

NAIROBI CITY COUNTY



COUNTY INTEGRATED DEVELOPMENT PLAN

2023 - 2027

MARCH, 2023

COUNTY INTEGRATED DEVELOPMENT PLAN
FOR
NAIROBI CITY COUNTY

VISION

“A CITY OF ORDER, DIGNITY, HOPE AND OPPORTUNITIES FOR ALL”

MISSION

To provide people-centric, responsive services through inclusivity and collaboration, in a sustainable, secure and development oriented environment.

2020/2025/2030/2035/2040/2045/2050/2055/2060/2065/2070/2075/2080/2085/2090/2095/2100

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ABBREVIATIONS AND ACRONYMS

AGPO	Access to Government Procurement Opportunities
ASDSP	Agriculture sector development support programme II
ADA	Alcohol and Drug Abuse
APBET	Alternative Providers of Basic Education & Training
BOT	Build Operate Transfer
CCIs	Charitable Children Institutions
CMC	County Management Committee
CRF	County Revenue Fund
ECD	Early Childhood Development
ECDE	Early Childhood Development and Education
EARCS	Educational Assessment and Resource Centres
EOC	Emergency operation center
GBV	Gender Based Violence
HPOs	Health Promotion Officers
HCC	Home Craft Centres
HDI	Human Development Index
HDRs	Human Development Reports
ICT	Information Communication Technology
ISMS	Information security Management system
IHIMS	Integrated Hospital Information Management System
IVM	Integrated vector management
IIA	Investigation and Information analysis
JKIA	Jomo Kenyatta International Airport
KABS	Kenya Animal Bio Surveillance System
KEPSHA	Kenya Primary Schools Heads Association
KICC	Kenyatta International Conference Centre
MRF	Material recovery facilities
MTEF	Mid- Term Expenditure Framework
MPM	Multidimensional poverty measure
NECCMA	Nairobi Early Childhood Centre Managers Association
NITF	Nairobi International Trade Fair
NAVCDP	National Agricultural Value Chain Development Project

NCA	National construction authority
NCCG	Nairobi City County Government
NHIF	National Health Insurance Fund
NMK	National Museums of Kenya
NTSA	National Transport Safety Authority
NCT	Northern Collector Tunnel
OCSEA	Online Child Sexual Exploitation and Abuse'
OVC	Orphaned and Vulnerable Children
PDPS	Part Development Plans
PPE	Personal Protective Equipment's
PWDs	Persons with Disabilities
PAPs	Project Affected Persons
PPP	Public private partnerships
RAS	Recirculating Aquaculture Systems
RIMs	Registered Index. Maps
SRHR	Sexual Reproductive Health Rights
SNE	Special Needs Education
SPA	Special Purpose Account
SDI	State department for Industrialization
SDHUD	State department of Housing & Urban Development
SVTCSG	Subsidized Vocational Training Centres Support Grant
SDG	Sustainable Development Goals
TVET	Technical Vocational Education and Training
TMS	Traffic management systems
VCAs	Vocational Education and Training
VET	Vocational Training Centre
VERS	Voluntary Early Retirement
WRUA	Water Resource User Associations

EXECUTIVE SUMMARY

In conformity with Article 220 (2) of the Constitution this third County Integrated Development Plan (CIDP) 2023-2027 has been prepared to provide a framework for county planning, budgeting, funding, monitoring and evaluation of programmes and projects in the medium term in response to the county citizens' identified development issues.

The plan emphasizes economic growth, poverty reduction, income generation, employment creation, improved service delivery and business development as the drivers of its development agenda.

In implementing the CIDP III, the county is effectively integrating the global Agenda 2030 on Sustainable Development Goals (SDGs), Africa's Agenda 2063, the fourth Medium Term Plan of the Kenya vision 2030, and the —Big Four‡ Agenda.

The plan also aims to build on the successes and lessons learnt from the first and second CIDPs, as it sets an increased pace of socio-economic transformation. A resilient economy is planned to be achieved through; improving the city's competitiveness, increased investment in infrastructure, improved access to quality education and skills, functional health system in terms of access and quality of health services, wider coverage and improved access to water and sanitation supply, increased linkages to national, regional and global markets for our products, nurtured entrepreneurship culture and job creation, provision of decent and affordable housing.

These outcomes will be delivered with strategic emphasis on economic, social, environmental, spatial, legal and institutional aspects of development. Of importance is the collaboration with stakeholders such as the National Government, development partners, private sector investors, and other counties. The plan aims to change the quality of livelihoods of the people living and visiting Nairobi City County in terms of improved incomes, life expectancies as well as knowledge and skills acquisition from the resilient economy realised by 2027.

The plan is divided into six chapters whose contents are as follows:

County General Information: The first chapter discusses the county's background highlighting its position and size, physiographic and natural conditions, administrative and political units, demographic features and the human development index of its citizenry.

Review of the implementation of the second CIDP: The performance review of the previous CIDP period 2018-2022 is given in consideration of projects, Programmes, and activities undertaken towards achieving the set goals in the second chapter. An analysis of the county revenue sources and budget expenditure is done while highlighting challenges experienced, emerging issues and lessons learnt. An assessment of the county natural resources is done and development issues identified for proper interventions to be planned.

Spatial development framework: The county spatial development is charted out to rationalize utilization of space for economic and social development in the various thematic areas; Identifying resource potential growth areas, enhancing county competitiveness, modernizing agriculture, diversifying tourism, managing human settlement, conserving the natural environment, transportation network, providing appropriate infrastructure and industrialization.

County Development Priorities and Strategies: The County development agenda shall be delivered through sustained and coordinated investment in both productive and social sectors. This plan in chapter four, outlines the planned development priorities and strategies that will create the

requisite opportunities for enhancing the welfare of the people in Nairobi City County County through improved competitiveness, regional and global integration. For integrated development, the plan is linked to the national development agenda, regional and international development frameworks.

The Implementation Framework: To deliver on the outcomes envisaged, the County Government must strengthen its institutional framework by putting in place an asset management, risk management, resource mobilization and management frameworks as illustrated in chapter five.

Monitoring, Evaluation and Reporting: To measure performance and report to the people of Nairobi City County County, the M&E systems shall be strengthened and aligned to the National Integrated Monitoring and Evaluation System (NIMES). Chapter six of the plan details the County monitoring and evaluation structure, Outcome indicators, Data Collection, Analysis and Reporting, Dissemination, Feedback Mechanism, Citizen Engagement, and the Evaluation Plan. Information and learning from our M&E system will provide critical input to the appropriate design of future programs and projects.

CHARLES KERICH
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC AFFAIRS

CHAPTER ONE: COUNTY OVERVIEW

1.0 Introduction

This chapter provides the county's background information including a brief history, inhabitants, location and size, major economic activities, administrative set-up and its demographic features.

1.1 Background

Nairobi is the capital and largest city of Kenya. The city and its surrounding area constitute the Nairobi City County, earmarked as the 47th County in Kenya. Nairobi was founded in 1899 by colonial authorities in British East Africa, as a rail depot on the Uganda - Kenya Railway. The town quickly grew to replace Mombasa as the capital of Kenya in 1907. After independence in 1963, Nairobi became the capital of the Republic of Kenya. In its young age, the growth of Nairobi was propelled by its central position between Mombasa and Kampala, and being preferred as an ideal residential zone due to its network of rivers and favorable weather. The strategic location still plays a significant role currently, rendering Nairobi City County an attractive destination for trade, tourism, education, residence and other social activities. Its attractive physical, social and economic features provide promising opportunities for socio-economic development for all.

As the capital city, Nairobi is the main administrative center for Kenya, hosting; both the National government executive and the national assembly and the senate, The County Government including the County Assembly, Diplomatic missions; International and multinational institutions; and other local, regional and intercontinental dignitaries in different areas of operation.

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 makes it the pacesetter for other airports in the region. Majority of road transport nationally 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.

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.

The population of Nairobi is diverse, with almost all tribes, nationalities and races being residents. Due to its national and regional significance, the county experiences a positive net migration with a net migration of 230,027 individuals in 2019 (KNBS Housing and population Census). In migration is majorly driven by men with 641,817 recent migrations into Nairobi as at the 2019 census. This, coupled with the rapid population growth, has been a factor in emergence and proliferation of slums. The population living in slums have a comparatively lower access to services, utilities and cumulatively degrading their quality of life.

Nairobi City is in pursuit to be a competent, globally recognized and well developed city, with its residents enjoying a high quality of life.

1.2 Position 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.

Nairobi is situated at in South-Central Kenya, 140 Kilometers (87 miles) south of the Equator. It is adjacent to the eastern edge of the Rift Valley, and to the west of the city, are The Ngong Hills. Mount Kenya is situated north of Nairobi, and Mount Kilimanjaro is towards the south-east.

Figure 1: Location of the County in Kenya



1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

The terrain in the eastern side of the County is gently rolling but divided by steep valleys towards the City boundaries. To the north, there is the Karura Forest which is characterized by steep sided valleys. The Karen-Langata area is characterized by plains surrounded by Nairobi National Park on the east and Ngong Forest on the south. Geologically, Nairobi City County is close to the Eastern border of the East African Rift Valley and is on a large depression filled with volcanic rocks and sediments Cainozoic times, which lie on basement complex rocks. The volcanic rocks (phonolites) have gentle slopes flowing eastwards from the rift Valley (*Kahara,2002*). The

volcano clastic rocks of Pliocene age have a bearing on the area's hydrology and the groundwater. Major aquifers in the area are usually beneath the confining and deeply seated Upper Athi series. The Upper Athi series comprises of a heterogeneous combination of lake-bed, reworked sediments, air-fall tuffs, ashes and occasional intercalated lava flows (UNDP, 2007).

The main rivers in the County are Nairobi River, Ngong River and Kabuthi River. They transverse through the Nairobi County and joins the larger River Athi on the eastern edge. These rivers are highly polluted by effluence from open sewers and industrial waste. Nairobi dam, which is along the Ngong River, and Jamhuri Dam are the main water reservoirs in the County. The main types of soils are black cotton and red soils that form patches in different parts of the County. There are three forests in the County, namely Ngong Forest to the south, Karura Forest to the north and the Nairobi Arboretum. The three forests have a total coverage of 23.19 Km².

1.3.2 Climatic Conditions

Nairobi is situated close to the equator hence the differences between the seasons are minimal and the timing of sunrise and sunset varies little throughout the year. Under the Köppen climate classification, Nairobi has a subtropical highland climate (Cwb). At 1,795 metres (5,889 ft) above sea level, evenings may be cool, especially in the June/July season, when the temperature can drop to 9 °C (48 °F). The sunniest and warmest part of the year is from December to March, when temperatures average in the mid-twenties Celsius during the day. The mean maximum temperature for this period is 24 °C (75 °F).^[45] Actual temperature ranges from a low of 10 degrees to a high of 29 degrees Centigrade.

Due to the ITCZ (Inter- Tropical Convergence Zone) that forms throughout the area around the equinoxes, where the prevalent winds of the Northeast and Southeast converge, Nairobi has a bi-modal rainfall pattern with the long rains season falling between March to June while the short rains season falls between October and December. The mean annual rainfall is 900 mm ranging from 500mm to 1500mm. During the long rains, the storm water mostly disappears as run off due to the poorly drained cotton soil and the paved land resulting in flooding.

1.3.3 Ecological Conditions

The County is predominantly a terrestrial habitat that supports a diverse web of biodiversity and ecosystems. It is home to about 100 species of mammals, 527 bird species and a variety of plant species. The existence of Nairobi National Park has been of prestigious value as the only park within a city. The Park is covered by a highland of forest hardwoods. Variety of birds and animals find their home in the Park including the Big Five.

To the North west of the city, adjacent to the Rift Valley is an area of undulating grassland with a covering of rich well- drained "red- coffee soils". To the North- East of the city, the high and ever sloping land is dissected by South- East flowing streams which have formed a series of steep sided parallel ridges and valleys. South and East of Nairobi are grassland plains of poorly drained "black cotton clays". Due to high population growth and urbanisation rates, environmental degradation has been experienced in Nairobi, causing stress on the natural resources. The main surface water sources are Ngong and Nairobi Rivers, clean when they enter the city but highly polluted as they leave. All rivers in Nairobi have been excavated in search of sand for construction.

1.4 Administrative and Political Units

1.4.1 Administrative Units

Figure 2: County's Administrative and Political Units

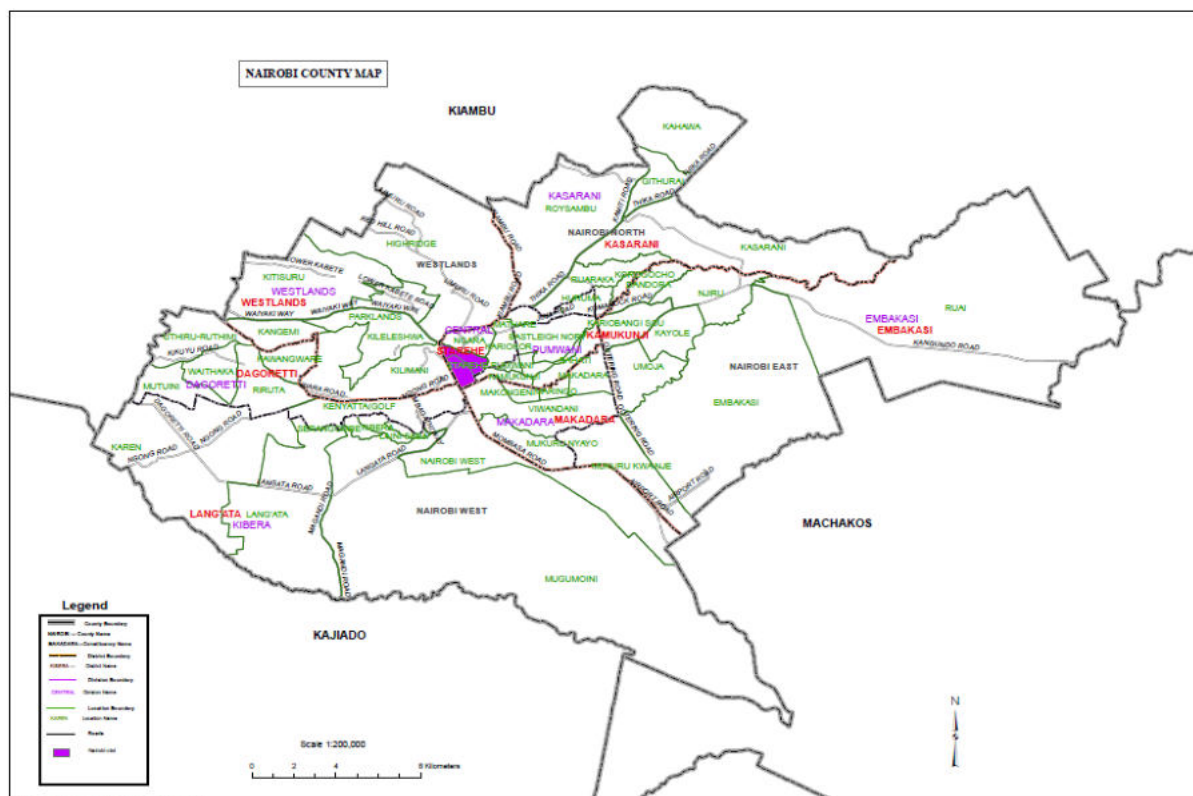


Table 1: Area (Km2) by Sub-County

SUB COUNTY	NO.OF DIVISIONS	NO.OF LOCATIONS	NO.OF SUB-LOCATIONS	AREA(KM2)
DAGORETTI	3	7	17	29
EMBAKASI	3	7	14	86
KAMUKUNJI	2	7	9	11
KASARANI	3	11	23	86
KIBRA	3	4	10	12
LANG'ATA	2	4	10	217
MAKADARA	3	5	10	12
MATHARE	3	5	5	3
NJIRU	3	9	13	130
STAREHE	3	7	10	21
WESTLANDS	3	6	15	98

Source: KNBS

Table 1 indicates the administrative units in Nairobi City County. There are eleven administrative units comprised of 31 Divisions, 72 Locations and 136 Sub-Locations as per the National Government Administration office.(NGAO)

The County Government administration is comprised of 17 Sub Counties which are synonymous with the constituencies, and 85 wards. Five boroughs will be constituted and they will be a focal point in County planning as well as service delivery.

1.4.2 County Government Administrative wards by constituency

Table 2: County Government Administrative Wards

Sub County	No. of Wards
WESTLANDS	5
DAGORETTI NORTH	5
DAGORETTI SOUTH	5
LANG'ATA	5
KIBRA	5
KAMUKUNJI	5
KASARANI	5
ROYSAMBU	5
RUARAKA	5
MAKADARA	4
MATHARE	6
STAREHE	6
EMBAKASI CENTRAL	5
EMBAKASI NORTH	5
EMBAKASI SOUTH	5
EMBAKASI EAST	5
EMBAKASI WEST	4

Source: County Government of Nairobi

1.4.3 Political Units (Constituencies and Wards)

Table 3 indicates the political units in Nairobi City County, comprised of seventeen constituencies and eighty five wards.

Table 3: County's Electoral Wards by Constituency

CODE	CONSTITUENCY	CODE	WARD
274	WESTLANDS	1366	Kitisuru
		1367	Parklands/Highridge
		1368	Karura
		1369	Kangemi
		1370	Mountain View
275	DAGORETTI NORTH	1371	Kilimani
		1372	Kawangware
		1373	Gatina
		1374	Kileleshwa
		1375	Kabiro
276	DAGORETTI SOUTH	1376	Mutu-Ini
		1377	Ngando
		1378	Riruta
		1379	Uthiru/Ruthimitu

CODE	CONSTITUENCY	CODE	WARD
		1380	Waithaka
277	LANGATA	1381	Karen
		1382	Nairobi West
		1383	Mugumoini
		1384	South C
		1385	Nyayo Highrise
278	KIBRA	1386	Laini Saba
		1387	Lindi
		1388	Makina
		1389	Woodley/Kenyatta Golf Course
		1390	Sara Ngombe
279	ROYSAMBU	1391	Githurai
		1392	Kahawa West
		1393	Zimmerman
		1394	Roysambu
		1395	Kahawa
280	KASARANI	1396	Clay City
		1397	Mwiki
		1398	Kasarani
		1399	Njiru
		1400	Ruai
281	RUARAKA	1401	Baba Ndogo
		1402	Utalii
		1403	Mathare North
		1404	Lucky Summer
		1405	Korogocho
282	EMBAKASI SOUTH	1406	Imara Daima
		1407	Kwa Njega
		1408	Kwa Ruben
		1409	Pipeline
		1410	Kware
283	EMBAKASI NORTH	1411	Kariobangi North
		1412	Dandora Area 1
		1413	Dandora Area 2
		1414	Dandora Area3
		1415	Dandora Area 4
284	EMBAKASI CENTRAL	1416	Kayole North
		1417	Kayole Central
		1418	Kayole South
		1419	Komarock
		1420	Matopeni/Spring Valley
285	EMBAKASI EAST	1421	Upper Savannah
		1422	Lower Savannah
		1423	Embakasi
		1424	Utawala
		1425	Mihango
286	EMBAKASI WEST	1426	Umoja 1

CODE	CONSTITUENCY	CODE	WARD
		1427	Umoja 2
		1428	Mowlem
		1429	Kariobangi South
287	MAKADARA	1430	Maringo/ Hamza
		1431	Viwandani
		1432	Harambee
		1433	Makongeni
288	KAMUKUNJI	1434	Pumwani
		1435	Eastleigh North
		1436	Eastleigh South
		1437	Airbase
		1438	California
289	STAREHE	1439	Nairobi Central
		1440	Ngara
		1441	Pangani
		1442	Ziwani/ Kariokor
		1443	Landimawe
		1444	Nairobi South
290	MATHARE	1445	Hospital
		1446	Mabatini
		1447	Huruma
		1448	Ngei
		1449	Mlango Kubwa
		1450	Kiamaiko

Source: IEBC

1.5 Demographic Features

1.5.1 Population Size, Composition and Distribution

Nairobi County's population² was 4,397,073 people as per the 2019 Kenya Population and Housing Census 2019 with 2,192,452 (49.9%) being male, 2,204,376 (50.1%) being female and 245 (0.006%) being intersex. The county had 1,506,888 households and an average household size of 2.9.

County Population Age Structure

Nairobi county population is projected to increase to 5,049,701 as depicted in table 4 which portrays the population projections per sub county

² Population – Night time population enumerated in Nairobi during the census night

Table 4: Population Projections (by Sub-County and Sex)

	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Nairobi City	2,192,452	2,204,376	4,397,073	2,332,560	2,339,346	4,671,906	2,454,943	2,451,412	4,906,355	2,529,991	2,519,710	5,049,701
Dagoreti	217,651	216,526	434,208	231,560	229,784	461,348	243,709	240,791	484,499	251,160	247,500	498,655
Embakasi	492,476	496,270	988,808	523,947	526,656	1,050,612	551,438	551,885	1,103,335	568,295	567,261	1,135,570
Kamukunji	136,670	131,599	268,276	145,404	139,657	285,044	153,033	146,347	299,349	157,711	150,424	308,094
Kasarani	381,234	399,385	780,656	405,597	423,839	829,450	426,877	444,143	871,074	439,927	456,517	896,524
Kibra	94,199	91,569	185,777	100,219	97,176	197,389	105,477	101,831	207,294	108,701	104,668	213,351
Lang'ata	96,698	100,774	197,489	102,877	106,944	209,833	108,275	112,067	220,363	111,585	115,190	226,801
Makadara	96,369	93,157	189,536	102,527	98,861	201,383	107,907	103,597	211,489	111,206	106,483	217,668
Mathare	106,522	100,028	206,564	113,329	106,153	219,475	119,275	111,238	230,489	122,922	114,337	237,223
Njiru	307,642	318,809	626,482	327,302	338,329	665,639	344,474	354,537	699,043	355,005	364,414	719,467
Starehe	109,173	101,238	210,423	116,150	107,437	223,575	122,244	112,583	234,795	125,981	115,720	241,655
Westlands	153,818	155,021	308,854	163,648	164,513	328,159	172,234	172,394	344,626	177,499	177,197	354,695

Source: KNBS

From the population projection by sub-county portrayed in the table above, the total population is expected to be 4,671,906 in 2022 (6.3% from 2019) and 5,049,701 in 2027 (14.8% from 2019). In 2019 Embakasi was the most populated constituting 22.49% of the total County's population while Kibra had the lowest at 4.23% of the total. The Male population which was 49.9% of the population in 2019 is projected to be the majority in 2022 at 50.1% in 2022. This rapid increase in population and the resultant higher population density will further strain the limited county resources. Provision of physical and social amenities at a pace that matches the population growth is ideal but elusive.

Population Projections by Age Cohort

Table 5 indicates the population projections by age cohorts. The five years cohorts are for the ages between years zero to 80.

Table 5: Population Projections by Age Cohort

	2019			2022			2025			2027		
Age	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	264,099	260,888	524,987	252,346	253,488	505,834	250,996	247,211	498,207	247,931	244,200	492,131
5- 9	215,230	217,482	432,712	244,689	252,957	497,646	248,021	258,161	506,182	247,186	253,960	501,147
10 - 14	185,008	193,542	378,550	233,802	244,665	478,468	239,696	249,346	489,042	241,942	252,845	494,787
15-19	159,098	192,755	351,853	215,306	223,322	438,628	227,225	240,578	467,802	231,160	243,729	474,889
20-24	249,534	313,485	563,019	215,734	213,189	428,923	205,687	208,262	413,949	213,593	219,649	433,242
25-29	282,703	300,845	583,548	229,283	221,133	450,416	219,564	211,478	431,042	212,995	208,371	421,366
30-34	249,476	245,994	495,470	222,427	213,290	435,718	232,175	220,741	452,916	225,849	214,621	440,469
35-39	181,801	163,195	345,796	196,926	188,611	385,536	212,714	201,513	414,227	219,184	206,478	425,661
40-44	139,278	113,884	253,162	167,675	163,030	330,705	184,157	174,397	358,554	194,649	182,926	377,574
45-49	100,719	74,213	174,932	133,168	132,055	265,224	154,996	149,052	304,048	165,913	156,498	322,411
50-54	66,217	47,732	113,949	100,904	104,894	205,798	116,100	114,058	230,158	130,337	124,927	255,264
55-59	44,739	31,862	76,601	57,264	60,296	117,560	86,768	91,930	178,698	96,532	97,820	194,352
60-64	24,901	19,083	43,984	28,512	30,059	58,570	34,575	35,756	70,332	52,693	55,156	107,849
65-69	14,458	11,925	26,383	15,695	17,126	32,821	21,416	23,712	45,128	24,996	27,167	52,163
70-74	8,569	7,785	16,354	9,058	9,768	18,826	9,610	11,241	20,850	12,752	15,151	27,903
75-79	3,475	3,962	7,437	4,895	5,453	10,347	6,367	7,460	13,828	6,671	8,309	14,980
80+	3,073	4,875	7,948	4,877	6,011	10,888	4,876	6,516	11,393	5,608	7,903	13,511
All Ages	2,192,378	2,203,507	4,396,685	2,332,560	2,339,346	4,671,906	2,454,943	2,451,412	4,906,355	2,529,991	2,519,710	5,049,701

Source: KNBS

Table 5 portrays the County population projections in 2022, 2025, and 2027 based on the 2019. The age cohorts 20-24 and 25-29 were the most dominant in 2019 constituting 12.81% and 13.27% of the total population respectively. The two cohorts accounted for 26.1 % of the population. Projections portray a shift in 2027 where the majority of the population will be in the cohorts of 5-9, 10-14 and 0-4 in that order accounting for 9.92%, 9.8% and 9.75% respectively. The three cohorts will constitute 29.47% of the total population. This will require a deliberate shift of focus from a youth bulge that prevailed in 2019, to a concentration to infant and children. There will also be need to channel significant resources towards this segment of the population.

Comparatively, the contribution to total population is expected to be higher in all cohorts above 35 years in 2027, whilst the contribution to total population for all the cohorts below the age of 35 will be lower (except 10-14 and 15-19).

From the age bracket 30-34 the male population surpasses that of female and remains higher up to the age bracket 70-74. This is attributed to influx of men from rural areas to Nairobi in search of white collar jobs. Above 75 years, the female population remains higher than that of their male counterparts over the years shown in the Table. This implies a lower either a lower

The age cohort 55-59 is expected to have the highest growth from 2019 to 2027 at 153.9% while age group 25-29 is expected to decline by 27.79%. The increase in population in one cohort and the decrease in the other is observable from 2019 sustained all through to 2027.

Population Projections by Urban Area

Nairobi City County is fully urbanized, portraying all the characteristics of an urbanized population.

Table 6: Population Projections by Urban Area

Urban Area	Census 2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Nairobi City	2,19	2,20	4,39	233	233	467	245	245	490	252	251	504
	2,45	4,37	7,07	256	934	190	494	141	635	999	971	970
	2	6	3	0	6	6	3	2	5	1	0	1

Source: KNBS

1.5.2 Population Density and Distribution

Table 7 below provide the population density and distribution per sub-county. This indicates the average population per square Kilometers for each Sub County.

Table 7: Population distribution and density by Sub-County

	2019					2022				2025				2027			
	Male	Female	Total	Area (KM)	Density	Male	Female	Total	Density	Male	Female	Total	Density	Male	Female	Total	Density
Nairobi City	2,192,452	2,204,376	4,397,073	705	6,237	2,332,560	2,339,346	4,671,906	6,627	2,454,943	2,451,412	4,906,355	6,959	2,529,991	2,519,710	5,049,701	7,163
DAGORETTI	217,651	216,526	434,208	29	14,973	231,560	229,784	461,348	15,909	243,709	240,791	484,499	16,707	251,160	247,500	498,655	17195
EMBAKASI	492,476	496,270	988,808	86	11,498	523,947	526,656	1,050,612	12,216	551,438	551,885	1,103,335	12,829	568,295	567,261	1,135,570	13204
KAMUKUNJI	136,670	131,599	268,276	11	24,389	145,404	139,657	285,044	25,913	153,033	146,347	299,349	27,214	157,711	150,424	308,094	28009
KASARANI	381,234	399,385	780,656	86	9,077	405,597	423,839	829,450	9,645	426,877	444,143	871,074	10,129	439,927	456,517	896,524	10425
KIBRA	94,199	91,569	185,777	12	15,481	100,219	97,176	197,389	16,449	105,477	101,831	207,294	17,275	108,701	104,668	213,351	17779
LANG'ATA	96,698	100,774	197,489	217	910	102,877	106,944	209,833	967	108,275	112,067	220,363	1,016	111,585	115,190	226,801	1045
MAKADARA	96,369	93,157	189,536	12	15,795	102,527	98,861	201,383	16,782	107,907	103,597	211,489	17,624	111,206	106,483	217,668	18139
MATHARE	106,522	100,028	206,564	3	68,855	113,329	106,153	219,475	73,158	119,275	111,238	230,489	76,830	122,922	114,337	237,223	79074
NJIRU	307,642	318,809	626,482	130	4,819	327,302	338,329	665,639	5,120	344,474	354,537	699,043	5,377	355,005	364,414	719,467	5534
STAREHE	109,173	101,238	210,423	21	10,020	116,150	107,437	223,575	10,646	122,244	112,583	234,795	11,181	125,981	115,720	241,655	11507
WESTLANDS	153,818	155,021	308,854	98	3,152	163,648	164,513	328,159	3,349	172,234	172,394	344,626	3,517	177,499	177,197	354,695	3619

Source: KNBS

Nairobi is the most densely populated County with 6,273 per square Kilometer compared to the National population density of 82 people per KM2. This population density is projected to grow to 7,163 in the year 2027. Mathare, Kamukunji and Makdara are the three most densely populated Sub Counties with 68,855, 24,389, and 15,795 people per Km2 respectively. This high population density leads to overutilization of social amenities and also results to a logistical challenge in expansion of existing facilities or construction of new ones. The high congestion limits availability of land for development and is also commensurate to high levels of waste and pollution.

1.5.3 Population Projection by Broad Age Groups

Table 8 below depicts the population projections per broad age groups.

Table 8: Population Projections by Broad Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (< 1 year)	57,265	56,523	113,788	65,938	64,578	130,516	67,162	64,026	131,188	67,404	64,261	131,666
Under 5 years Population	206,834	204,365	411,199	252,346	253,488	505,834	250,996	247,211	498,207	247,931	244,200	492,131
Pre-School (3- 5)Years	101,030	142,627	243,657	149,570	151,965	301,535	149,884	150,955	300,839	148,580	148,862	297442
Primary School (6 - 13) Years	321,007	330,277	651,284	382,360	397,265	779625	389,794	405,217	795,011	390,901	404,689	795,590
Secondary School (14 - 17) Years	229,827	268,270	498,097	176,684	183,780	360,464	184,773	194,566	379,339	187,516	197,171	384,687
Youth (15 – 29 Years)	691,335	807,085	1,498,420	660,322	657,644	1,317,966	652,475	660,318	1,312,793	657,748	671,749	1,329,497
Women of Reproductive Age (15 - 49) Years		1,405,171	1,405,171	-	1,354,630	1,354,630	-	1,406,021	1,406,021	-	1,432,272	1,432,272
Economically Active Population (15 - 64) Years	1,498,466	1,503,848	3,002,314	1,567,198	1,549,879	3,117,077	1,673,960	1,647,765	3,321,725	1,742,904	1,710,175	3,453,079
Aged (65+)	29,575	28,547	58,122	34,524	38,357	72,881	42,270	48,929	91,199	50,028	58,529	108,557

Source: KNBS

The population estimates for different age groups as of 2019, 2022, 2025, and 2027 are shown in the table. Based on their importance in the socioeconomic growth of Nairobi County, the following groupings were chosen.

Under 1 Year

In 2019 the population of children less than one year was 113,788 with 57,265 and 56,523 being boys and girls respectively. The population is expected to rise to 130,516, 131,189 and 131,666 in 2022, 2025 and 2027 respectively. This rise in numbers is the result of the County's efforts to keep infant mortality on the lowest feasible trend. This trend is reduced by providing immunizations against various diseases like tetanus and polio, by providing education on the value of nursing up to the sixth month, and by making sure the kids eat a healthy diet.

Under 5 Years

From the Table, the population of children under 5 was 411,199 in 2019 and is expected to rise to 505,834 in 2022, 498,207 in 2025 and 492,131 in 2027. As a result of their vulnerability to various illnesses, the child mortality rate may increase. Therefore, steps must be taken to prevent this. The actions taken include expanding immunization rates.

Age Group 3-5 years

This constitutes pre-school going children. Their population was 243,657 in 2019, which is expected to rise to 301,535 in 2022, 300,838 in 2025 and 297,442 in 2027. The County Government's primary responsibility is to ensure that the Early Childhood Development (ECD) program is well implemented by hiring more ECD teachers, constructing more ECD centers, and providing sufficient and appropriate learning and teaching materials. Because this is the foundation of education, quality education is necessary.

Age Group 6-13 years

This group consists of the primary school going children whose population was 660,554 in 2019 and expected to rise to 779,625 in 2022, 795,301 in 2025 and 795,590 in 2027. The majority of these kids reside in slums with inadequate access to elementary education. The inability to develop additional schools and the inadequate infrastructure of those that are already there are contributing reasons to this situation. To ensure that these children receive free education like others around the nation, the government will put its attention on delivering high-quality primary education through the construction of more schools in informal settlements and the improvement of learning facilities.

Age Group 14-17 years

This is the secondary school going age where the population was 498,097 in 2019 and is expected to drop to 360,464 in 2022, 379,339 in 2025, and 384,687 in 2027. In this group, the number of females is slightly higher than that of males. This difference is as a result of many young girls travelling from upcountry to Nairobi to look for jobs as domestic house workers after finishing their primary school as the young boys continue with their education. Most of these pupils do not qualify to join national and

county schools. The County will therefore focus on building sub-county secondary schools, to boost enrolment in secondary education.

Age Group 15-29 years:

This is the youth group, a very productive group, which is important to the County's economic growth. The population was 1,498,420 in 2019 and is expected to drop to 1,317,967 in 2022, 1,312,793 in 2025 and 1,329,498 in 2027. More than half of the workforce belongs to this category. The youth face a variety of difficulties, such as unemployment, drug misuse, unintended pregnancies, and high HIV/AIDS risks.

To ensure that more jobs are produced, the County Government is working to increase investment. Additionally, the government is constructing new technical training facilities and youth polytechnics to give young people the opportunity to develop technical, vocational, and entrepreneurial skills that will improve their employability. The County conducts sensitization programs to educate young people about the risks of vices like drug misuse and unprotected sex, among others. Unwanted pregnancies and HIV/AIDS exposure are a couple of these.

Age Group 15-49 (Female Reproductive age)

Many females give birth at this age so it is the child-bearing age group. The population was 1,405,171 in 2019 and is expected to drop to 1,354,630 in 2022 and slightly rise to 1,406,021 in 2025 and 1,432,272 in 2027. Due to the correlation between high birth rates and large population, the County is anticipated to improve family planning services and education. Additionally, it needs to construct more hospitals with the necessary tools for safe deliveries and a decrease in maternal mortality.

Age Group 15-64

This is the labor force group and they are energetic. The population was 3,002,314 in 2019 and is expected to rise to 3,117,077 in 2022, 3,321,725 in 2025 and 3,453,079 in 2027. To guarantee that this group is gainfully employed, the County will establish options for self-employment. In order for investors and entrepreneurs to generate more job possibilities, the government will offer them greater incentives and subsidies.

Age Group 65+

Due to their inactivity, this older population has less impact on the county's economic development. Most of them have retired. This population was 58,122 in 2019 and is expected to rise to 72,881 in 2022, 91,199 in 2025 and 108,557 in 2027.

1.5.4 Population of Persons with Disability

Table 9 below indicates population of persons with disability per type and also categorized in different age groups

Table 9: Population of Persons with Disability by Type, Age and Sex

Type	Age 5+			5 - 14			15 - 24			25 - 34			35-54			55+		
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
	3,870,923	1,927,740	1,942,960	811,151	400,172	410,948	914,750	408,541	506,139	1,078,772	532,006	546,693	887,591	487,838	399,711	178,659	99,183	79,469
Visual	18,790	7,951	10,837	2,243	1,146	1,097	3,198	1,286	1,911	3,713	1,492	2,220	5,709	2,345	3,364	3,927	1,682	2,245
Hearing	5,343	2,628	2,714	1,103	573	530	1,006	475	531	981	504	476	1,116	579	537	1,137	497	640
Mobility	14,551	6,204	8,345	1,493	860	633	1,126	554	572	1,624	763	860	4,424	1,976	2,448	5,884	2,051	3,832
Self-care	5,500	2,689	2,809	1,583	945	638	714	399	315	561	317	243	845	447	398	1,797	581	1,215
Cognition	6,712	3,110	3,598	1,387	840	547	1,073	553	519	1,074	538	534	1,461	616	845	1,717	563	1,153
Communicating	5,450	3,067	2,381	2,202	1,332	870	1,150	622	527	732	442	290	679	386	293	687	285	401

Source: KNBS

From the data above, 1.46% (56,346) of the individuals above five years of age live with at least one form of disability. Amongst the PWDs, majority are female at 54.5% of the total while men constitute 45.5%. The most prevalent form of disability is visual disability, Mobility and cognitive with 18,790, 14,551 and 6,712 individuals in 2019 respectively.

Comparatively, the age group 55+ had the highest proportion of PWDs compared the total number of people in the age category at 8.5%, followed by the age group 35-54 at 1.6%. Interventions towards ensuring the well being of the high number of PWDs at the age 55+ will be an area of focus.

1.5.5 Demographic Dividend Potential

Demographic dividend is the economic growth boost realized when the county achieves a low dependency ratio. This result from a decline in a county's mortality and fertility rates while the proportion of working age rises. Having a low dependency ratio frees up resources for households and governments which they can invest in education, health, and well-being to help foster economic growth. With reducing dependency ratio occasioned by reducing fertility rate and increasing labour force, we project to record increased productivity. Further, in the medium term, the County shall pursue a sustainable population policy, ensuring that we enhance our human capital development for productivity. Kenya as a country endeavor to harness the potential of its youthful population in driving the country towards the aspirations of Vision 2030. The country's demographic dividend roadmap borrows its pillars from the African Union roadmap. The pillars are; a) Health and wellbeing b) Education and skills development c) Employment and entrepreneurship d) Rights, governance, and youth empowerment To harness the potential of its youth in preparation for the demographic dividend window the county continues to invest in the aforementioned areas as illustrated herein. Table 10 shows the demographic dividend potential of Nairobi City County.

Table 10: Demographic Dividend Potential

Category	2019	2020	2021	2022	2023	2024	2025	2026	2027
Population size	4,396,828	4,515,607	4,593,757	4,671,906	4,750,056	4,828,205	4,906,355	4,978,028	5,049,701
Population below age of 15 years (%)	30.4	32.7	32.2	31.7	31.3	30.9	30.4	29.9	29.5
Population aged 15-64 years (%)	68.3	66	66.4	66.7	67.1	67.4	67.7	68.1	68.4
Population aged 65+ years (%)	1.3	1.3	1.4	1.6	1.6	1.7	1.9	2	2.1
Dependency ratio	46.4	51.5	50.6	49.9	49	48.4	47.7	46.8	46.2
Fertility rate	2.5	2.5	2.5	2.4	2.4	2.4	2.4	2.4	2.3

Source: KNBS Population and Housing Census Report, 2019

1.6 Human Development Index

The HDI was created to emphasize that people and their capabilities should be the ultimate criteria for assessing the development of a country, not economic growth alone. It is a summary measure for assessing long-term progress in three basic dimensions of human development: a long and healthy life, access to knowledge and a decent standard of living. Kenya's HDI value for 2021 was 0.575—which put the country in the Medium human development category—positioning it at 152 out of 191 countries and territories. This was from a life expectancy at birth at 61.4 Years; Expected years of schooling at 10.7 Years; Mean years of schooling at 6.7 Years; and a Gross National Income (GNI) of 4,474 USD (2017 PPP). Between 1990 and 2021, Kenya's HDI value changed from 0.474 to 0.575, a change of 21.3 percent.

1.7 County Poverty Profile

Poverty is a complex and multifaceted phenomenon. Until the 1980s, the Monetary poverty approach was largely the only way to measure and report on poverty. This money metric way of measuring poverty has been found to be less inclusive in terms of identifying the poor and not easily interpreted within policy-making circles. For example, when poor people are asked in participatory studies what makes them feel poor, they indicate a wide range of deprivations: not having enough to eat, having inadequate housing material, being sick, having limited or no formal education, having no work, and living in unsafe neighborhoods. Multidimensional poverty measures, attempt to reflect this complex experience of *poverty that considers multiple dimensions of well-being beyond just monetary poverty*.

The multidimensional approach to measuring Poverty was given more impetus by the 2030 sustainable development goals—where Goal 1 is zero poverty with a target 1.2.2 requiring all countries to measure and report poverty using all approaches and support all forms for the various age groups. Following the recommendations of [the Atkinson's commission](#) on global poverty, the World Bank added its own multidimensional poverty measure (MPM) in 2018 to complement its commonly reported poverty measures that focus more narrowly on monetary poverty. More recently the [Poverty and Shared Prosperity 2020 report](#) shows that over a third of those experiencing multidimensional poverty are not captured by the monetary headcount ratio, [in line with the findings of the previous edition of the report](#). *the Poverty and Shared Prosperity 2022 report (World Bank, 2022) shows that almost 4 out of 10 multidimensionally poor individuals (39 percent) are not captured by monetary poverty, as they are deprived in nonmonetary dimensions alone. The Multidimensional Poverty Measures, therefore, seeks to understand poverty beyond monetary deprivations.*

As with monetary poverty, Sub-Saharan Africa experiences the highest levels of deprivation in multidimensional poverty, with more than half of the population multidimensionally poor. Although multidimensional poverty is endemic in Sub-Saharan Africa, other regions of the world also show non-monetary deprivations that are considerably higher than monetary poverty. In Latin America and the Caribbean, for example, the share of the population living in multidimensionally poor households is almost double that of the monetary poor.

In Kenya the KNBS published the first ever report that analyses and compares poverty using both approaches (source: KNBS Comprehensive Poverty Report 2020). using data from the Kenya Integrated Household Budget survey of 2016/16. The report findings confirmed that using a monetary measure alone does not capture high incidence of multidimensional poverty and that it

is possible to be multidimensional poor without being monetary poor. The analysis also supports other Country experiences such (in Rwanda) and concludes that relying only on monetary measures in low-income sub-Saharan Africa can send inaccurate signals to policymakers regarding the optimal design of social policies as well as monitoring their effectiveness.

The monetary poverty rate for Nairobi is 16.6% which is 19-percentage point lower than the national rate of 35.7% with approximately 730,343 people in Nairobi being monetarily poor. Nairobi has a multidimensional poverty rate of 12.6%, which is 4-percentage point lower than the monetary poverty rate of 16.6% with a total of 554,321 people being multidimensionally poor.

When disaggregated by age groups, 7.3% of children in Nairobi are multidimensionally poor. This is 45-percentage points lower than the national average of 52.5%. Among the youths, 13.7% are multidimensionally poor compared to a national average of 48.1% while for the elderly population, 6.7% are multidimensionally poor compared to a national average of 55.7%.

Among children aged 0-17, the core drivers of multidimensional poverty are nutrition (31.5%), housing (16.3%), information (13.2%) and education (11.8%). For youths aged 18-34, the core drivers of multidimensional poverty are economic activity (37.2%), education (31.2%), nutrition (23.6%) and housing (13.5%). Among adults aged 35-59, the core drivers of multidimensional poverty are economic activity (52.5%), education (37.9%), nutrition (26.3%) and housing (14.5%). Among the elderly aged 60+, the core drivers of multidimensional poverty are education (22.5%), nutrition (21%), information (9.6%) and housing (9.6%).

CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.0 Overview

This chapter provides a review on implementation of the previous CIDP 2018-22. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan.

2.1 Analysis of the County Revenue Sources

This section should provide annual projected revenues versus actual receipts within the period under review. Table 11 provides an analysis of county revenue sources from the FY 2017/2018 to 2022/2023

Table 11: Analysis of County Revenue Sources

Revenue Sources	Approved Budget (Ksh. million)						Actual Revenue (Ksh. million)					
	2017/18	18/19	19/20	20/21	21/22	22/23	2017/18	18/19	19/20	20/21	21/22	22/23
Equitable Share	15,402	15,794	15,920	19,421	19,250	19,250	15,402	15,794	11,446	19,421	17,710	7,892
Conditional grants (GoK)	712	579	977	1152	0	1127	712	79	525	225	0	0
Conditional grants (Development Partners)	115	166	188	138	167	159	106	94	197	30	0	0
Own Source Revenue	17,229	15,497	17,156	16,460	19,611	18,278	10,109	10,248	8,523	9,941	9,239	2734
Other Sources (cash balance b/f)	0	0	2741	712	600	800			2741	712	299	
Total	33,458	32,036	36,981	37,882	39,628	39,614	26,329	26,216	23,434	30,328	27,248	10,626

From this table, the contribution of OSR and Equitable share to the approved budget has almost been equal though the years. However, due to shortfall in actual collection of OSR, equitable share has remained the main source of county revenues. The total receipts from equitable share from 2017/18 to 2021/22 amounted to Ksh. 79.77 Billion, 59.7% of the total revenue for the county in the period. OSR has been unpredictable, with the county collecting 55.9% of the expected Ksh. 85.9 Billion which was approved from 2017/18 to 2021/22. The lowest collection of OSR was in 2019/2020 due to the Covid 19 pandemic. Conditional grants were not fully received, with occasional delays in remittance of the same being a challenge over the years.

2.2 County Budget Expenditure Analysis

This section should provide an analysis of total budget allocation and total actual expenditure by sector. The information is summarized in Table 12.

Table 12: County Expenditure Analysis

Sector	Approved Budget (Ksh. million)						Actual Expenditure (Ksh. million)					
	2017/18	18/19	19/20	20/21	21/22	22/23	2017/18	18/19	19/20	20/21	21/22	22/23
COUNTY PUBLIC SERVICE BOARD	81	45	52	111	134	131	47	37	30	89	59	27
OFFICE OF GOVERNOR & DEPUTY GOVERNOR	6417	7060	5828	5077	5490	4799	5162	6431	4770	4386	4453	1834
ICT, E-GOVT & PUBLIC COMMUNICATIONS	468	318	566	483	357	339	245	224	108	253	154	49
FINANCE & ECONOMIC PLANNING	3328	4509	6708	10304	4704	1973	3002	4158	5144	7169	4236	748
HEALTH	6953	6556	6538	1073	245	5595	5435	5570	5294	604	81	423
URBAN PLANNING AND LANDS	668	455	543	218	52	435	343	421	355	142	17	21
PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	4176	5585	3645	840	529	5062	1856	4685	1694	420	271	1071
EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	2222	1951	1884	1870	2244	3074	1537	1857	933	1661	1733	575
TRADE, COMMERCE, TOURISM & COOPERATIVES	739	669	704	841	851	766	396	534	403	434	656	152
PUBLIC SERVICE MANAGEMENT	2431	954	1191	1405	1650	2375	2160	926	1045	1276	1129	424
AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	456	433	425	376	382	370	314	290	239	239	166	82
COUNTY ASSEMBLY	1788	1422	1455	1856	1599	3485	1482	1393	1304	1823	1303	0

Sector	Approved Budget (Ksh. million)						Actual Expenditure (Ksh. million)					
	2017/18	18/19	19/20	20/21	21/22	22/23	2017/18	18/19	19/20	20/21	21/22	22/23
ENVIROMENT, WATE R, ENERGY & NATURAL RESOURCES	2301	2716	1881	1154	53	3906	1629	2391	1470	870	19	99
URBAN RENEWAL AND HOUSING	515	213	168	34	0	254	94	151	85	15	0	379
WARD DEVELOPMENT FUND	1020	102	1340	383	1606	1565	840	100	214	81	282	7
EMERGENCY FUND	90	80	250	330	471	0	0	30	43	300	471	0
LIQOUR LICENSING BOARD	0	277	303	344	250	250	0	209	222	294	199	72
NAIROBI METROPOLITAN SERVICES	0	0	3501	11183	19012	5237	0	0	0	10081	11803	4557
TOTAL	33,650	33,345	36,981	37,882	39,628	39,614	24,542	29,408	23,353	30,136	27,031	10,521

The actual expenditure by sectors fell below the allocation in the approved budget, a situation brought about by underperformance in revenue. Over the period 2017/18 to 2021/22, sectors spent Ksh. 134.5 Billion, 74.1% of the resources budgeted for in the same period.

2.3 Sector Programmes' Performance Review

2.3.1 Mobility and works

For the period under review, the sector achieved the following key outcomes;

- Constructed 240 km of storm water drainage
- Paved 120km of road from a baseline of 1735kms
- Graveled 450 km of earth road from a baseline of 1876kms
- Constructed 70 kms of walkways from a baseline of 100kms
- Installed 8No. of traffic signals from a baseline of 20 No.
- Constructed 5 No. of footbridges from a baseline of 30No.
- Installed 13000 No. of street lights from a baseline of 5100 No.

2.3.2 Health services

In the planned period 2018-2022, Most performance indicators met the targets. This success is attributed to several factors including employment of additional 1,412 staff (including 545 nurses and 116 clinical officers) county-wide, construction and equipping of 19 level 2 and level 3 health facilities under the presidential directive, enrolment, equipping and training 7,460 Community Health Volunteers who are currently on stipend following launch of the Nairobi City County Community Health Services Act 2019.

The prevalence of children under 5 years who are underweight reduced from 7% in 2018 to 3% in 2022 while prevalence of infants 0-6 months on exclusive breast feeding increased from 50% to 70%. The immunization coverage among children aged 12 - 25 months increased from 105,415 in 2018 to 135,487 while delivery at the health facilities increased from 117,935 to 717,053. The number of eligible HIV clients increased from 142,517 in 2018 to 172,392 in 2022 due to increased.

It is noteworthy that the COVID-19 negatively affected access to health services. Some targets were not met. For instance, the number of HIV positive pregnant mothers receiving ARVs reduced from 8,242 to 7,178 and did not meet the target of 8,490. One other challenge the sector faced was irregular supply and stock out of diagnostic commodities in 2022 due to budgetary constraints. This explains why 11,309 clients TB cases identified and put on treatment against the target of 16,000. Despite the challenges the TB treatment success rate at the end of the period of the plan rose from 87% to 97%.

2.3.3 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

a) Early Childhood Development and Education (ECDE)

In the plan period the ECDE Section aimed at increasing access to ECDE from 14500 to 30,000. At the end of the plan period, the section increased enrolment met the target and achieved an enrolment of 30,506. This achievement can be attributed to abolition of school levies, recruitment of 717 ECDE teachers, establishment of 7 No. new ECDE centres, Rehabilitation of 223No. ECDE centres, expansion of 224 classrooms in existing ECDE centres and implementation of school feeding programs through disbursement of capitation grants to all public ECDE centres.

b) Vocational Education and Training (VET)

At the beginning of the plan period, the VET Section aimed at increasing self-reliance among the youth as well as increasing uptake of vocational training among the youth. At the end of the plan period, the enrolment increased to 1271 learners from 414 as at 2018. This increased enrolment was as a result of:

- (i) Establishment of 1No. new Vocational Training Centre (VTC);
- (ii) Implementation of the Technical Vocational Education and Training (TVET) Act 2013 on Vocational and TVET Institutions;
- (iii) Introduction of five trade areas Food Processing Technology, Metal Processing Technology, Fashion Design Garment Making Technology, Information Communication Technology (ICT) and Hair Dressing & Beauty Therapy in 3no. VTCs;
- (iv) Equipping 10No. VTCs with tool kits & equipment by utilizing the Subsidized Vocational Training Centres Support Grant (SVTCSG) and equipping 1No. VTC (Waithaka) through a collaboration with Safaricom Foundation.
- (v) Conducting stakeholders' meetings to create awareness on existence of VTCs.
- (vi) Rehabilitating 1No.VTC (Old Mathari) through a collaboration with Hospital Ward development funds; as well as Rehabilitating workshops and Rehabilitating and constructed learning/training facilities in 5No. VTCs (Dandora Green light, Mathare, Waithaka, Kangemi & Bahati)

c) Bursaries and Scholarships

In the plan period the sector aimed at increasing transition rate of needy and vulnerable pupils from primary to secondary and to vocational institutions through Bursaries and scholarships. The sector managed to increase the number of Bursaries and scholarships from **100,000** beneficiaries in 2018 to **276,000** by 2022 against a target of **300,000 beneficiaries**. However, Target was not achieved because of schools' closure due to Covid-19

d) Children & Family Welfare Services

The section planned to increase rehabilitation and integration of vulnerable groups and street families in the plan period. In this regard, 1900no. street and vulnerable children were rescued and rehabilitated as at 2022 against a target of 3000. Although this was achieved through collaboration with partners, the set target was missed due to inadequate budgetary allocation as well as the Covid-19 pandemic that not only hampered service delivery, but also resulted in a National directive restricting all access, admission and placement of children in all children Homes and children rehabilitation institutions.

e) Gender & Disability Mainstreaming and Community Development

In the plan period, the section aimed at increasing opportunities for economic participation by women, youth and PWDs. The section therefore trained 2300 No. youths by June 2022 on ICT and entrepreneurship as well as awareness creation on topical issues including mental health and Drugs & substance abuse against a target of 1300no. youths. In addition, the section trained 952no. women on entrepreneurship against a target of 800. Other economic participation opportunities the sector carried out are: monitoring of 1623no. community group projects and offering the entrepreneurs technical support, carrying out 60no. community conversations to allow members of the community discuss issues that affect them socio-economically and draw local solutions, holding 15 no. exhibitions/trade fairs to enhance visibility of the community groups wares and carrying out 72 no. exchange programs for peer learning. Finally, the section

trained 137no. members of staff on gender and disability mainstreaming, carried a gender audit to identify gaps that would inform future decisions on gender mainstreaming and issued 200no. PWDs with assistive devices. This exemplary achievement was through collaboration of stakeholders and incorporation of interns for community mobilization.

f) Recreational Services Section

This section aimed at increasing cultural diversity and acceptance of other communities' cultures in the plan period and targeted to organize 32 No. cultural festivals, rehabilitate 5no social halls and construct 4 new ones. Regarding cultural festivals, the target was not achieved as the section was able to organise only 8No. cultural festivals. The setback was Covid-19 restrictions that barred physical activities like cultural festivals for about two years. However, the section surpassed the social halls target by rehabilitating 10 No. social halls were and constructing 5 new ones. This was through prudent utilization of the sector budget.

g) Sports and talents development

In the plan period, the section aimed at increasing the identification, nurturing and recognition of talent among the youth. The section therefore set to identify 250No. talented youths and form 425 No. sports teams. However, only 355no. talented youths were identified and their talents nurtured through tournaments and equipping, while 33no. sports teams were formed and nurtured in collaboration with CSOs and partners (Re-Build). The section missed the target because of a lean workforce and effects of Covid-19 where all sporting activities were banned.

h) Library Services

During the plan period, the library services section increased access to information through rehabilitation, equipping them and automating of existing libraries. Towards this end, the section rehabilitated 3No. libraries where asbestos roof was replaced, painted the walls did tiling works. In addition, 3 No. libraries were equipped with up to date books and informational materials. The libraries were automated/digitized through creation of an online platform, installation of WI-FI and enabled online access to documents, equipped 2no Libraries with CCTV cameras and also installed 2 turnstiles. This achievement was through collaboration with Book Bunk Trust. In addition, the section held book events, reading and poetry competitions, lecture talks and filming activities.

i) Administration

During the plan period, the administration section improved the ECDE teacher: pupil ratio from 1:60 to 1:26 towards attaining the recommended 1:25. This was by recruiting additional 711 No. ECDE Teachers.

2.3.4 ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

In the period under review, there was an improvement in waste collection from an average daily collection of 1800 tonnes in 2018 to 3000 tonnes in 2022. This was achieved through improvement in collection and transportation of solid waste which was boosted by Purchase of heavy machinery and waste collection trucks such as street sweepers, backhoes, wheel loaders, excavator, bull dozers, skip loaders among others which have supported the solid waste collection and disposal operations on the city and management of other critical areas in the sector such as in the Parks and reactivation

of grounded waste collection trucks. Two material recovery facilities are under construction to improve reuse and recycling and illegal dumpsites were closed

In a bid to increase forest cover and also to improve the city aesthetics, 30 medians were beautified, michuki park was revitalized and jee vanjee gardens is in the process of being done. Tree planting was conducted and two tree nurseries were established.

To enhance the supply of water and also improve sanitation, 193 boreholes were drilled and the water pipeline was extended. Water and Sewerage extension under Mukuru Special Planning Area (SPA) 15 Kilometres of both water and sewer and further 93 Households connected to sewer. Free water was also distributed in informal settlements. Memorandum of understanding (MOU) on Nairobi Rivers Regeneration and commenced River Regeneration and beautification works upstream of Nairobi River Network (Kirichwa Ndogo and Kirichwa Kubwa) using causal labour. Designs for the River front corridor stretching from Globe roundabout to kariakor along Nairobi river, streets linking to and enhancing accessibility to the riverfront this being Haileselassie, City Hall Way and Accra Road and designs for 2 Parks (Kamkunji and Jacaranda) was also developed

2.3.5 FOOD & AGRICULTURE, FORESTRY

In the period under review, the sector was able to reach out to 15,400 farmers/ clients annually with agriculture extension messages from the baseline of about 10,000. One of the farmers in Kasarani Sub County was declared a winner in the National Presidential awards competitions in the category of Women in agriculture. This is attributed to increased demand of extension services by the farmers/ clients and dedicated technical officers.

Towards post Covid - 19 recoveries, the sector together with stakeholders constructed 400 multi storey gardens for families in 3 informal settlements of Korogocho, Mukuru and Kibra.

The sector targeted to increase vegetable production through installation of drip irrigation kits and green houses and also enhance dissemination of crop extension by establishing crop demonstration plots at Jamhuri show ground. Vegetable tonnage increased by 21 tonnes annually and established on average 100 demonstration plots showing various crop technologies. Already installed seven drip irrigation kits and installation of nine green houses in schools is ongoing (2022/23), expecting to increase tomato production by 126 tonnes.

In the plan period, the sector targeted to increase the tonnage of fish produced in the county. At the end of the plan period, the fish production was 20 tonnes. This achievement is attributed to the construction of ten fish ponds in learning institutions, installation and stocking of seven fish tanks units and investment in aquaculture by private farmers.

There was 60% reduction of prevalence of priority diseases and food-borne hazards from baseline of 50% due to collaboration with stakeholders in vaccination of 21,690 animals annually up from 14,000 against diseases. Also, the sector reached 110,000 clients from baseline of 10,000 on awareness of food safety requirements through campaigns and use of social media.

In addition, the sector was able to acquire an on-line disease surveillance system (Kenya Animal Bio Surveillance System-KABS) with assistance of the National Government through Director Veterinary Services-Kabete.

The sector planned to complete and equip animal clinic at Pangani but only managed 30% by building up to lintel stage and installed an incinerator for safe disposal of animal carcasses.

Also, the sector targeted to increase the number of trees planted from 33,000 as in 2018 to 5,000,000 in 2022 but only managed to plant 1,044,250 tree seedlings. One tree nursery out of target of 15 was established at City Park to increase supply of seedlings in the city.

The sector planned to complete two underground water tanks excavated in 2010 whose baseline was 40%. Managed to achieve 70% by completing the one at Wangu primary school and the remaining one of Athi primary school will spill over to the 3rd CIDP. The water reservoirs will provide water for urban agriculture in the schools.

Eight Food security surveillance was conducted in the informal settlements of Kibra, Korogocho and Mukuru using the Urban Early Warning Early Action Tool in partnership with Red Cross, Oxfam, Concern World Wide and FAO. The report was shared to respective departments for action. 12 groups were selected to be beneficiaries of the FAO mini-grant for upscaling of food system activities in the county.

On developing and revising policies and legislations the sector prioritized to complete the Nairobi Food System Strategy which is now being implemented since April 2022. This was possible due to support received from FAO and C40 cities partners. Also drafted the Nairobi City County Urban Agriculture Promotion and Regulation Act amendment bill.

Under Milan Urban Food Policy Pact implementation, won the international special mention award on social and economic equity in 2019 from the Urban Early Warning Early Action Initiative (UEWEA) food surveillance tool.

2.3.6 COMMERCE, TOURISM & COOPERATIVES

In the period under review, five mega markets were built in collaboration with the National government and development partners at a cost of estimated Ksh. 3 billion creating more than 4,000 trading spaces. These markets Quarry Road, new Kangundo road, Karandini, Mwariro, Westlands and City Park. Further, 30 markets were rehabilitated to improve hygiene and sanitation as well as improvement of the markets' functionality.

Support programmes and projects were implemented with more than four hundred Micro informal traders being trained in entrepreneurship and another, more than 320 artisans benefitting from a new Common Leather manufacturing facility at the Kariokor market equipped with modern technology equipment for standards leather goods mainly shoes production that will be globally competitive. The facility envisages growth of shoes production grow from 2 million pairs per year to 10 million pairs per year, Kariokor been a major supplier of both shoes and casual wear in the Eastern Africa region.

One hundred and twelve (112No.) new co-operatives were registered, bringing the total number of co-operatives in Nairobi to 4,870 with a membership of 2,076,577, therefore amassing total net worth of Ksh 521.4b, savings of Ksh 346.6b and issuing loans of Ksh 319.8b.

A weighbridge was installed at the new Kangundo road market, which is expected to automate weighing of wholesale fresh food delivered to the markets. This will not only reduce congestion in the market but bring efficiency and effectiveness in weighing of goods hence translating to increased revenue as opposed to visual measurement of goods.

Enactment of the Nairobi City County Betting, Lotteries & Gaming Act, 2021 saw the department collect Ksh 9,000,000 from a previous annual average of Ksh 1million and is projected to increase to Ksh 200million annually from increased licensing brackets.

Liquor Licensing Board had planned to carry out alcohol and drug abuse sensitization programmes, establish rehabilitation centres and sub-County containerized Liquor Offices, formulate and amend Liquor policy and legislation respectively. 165 programmes for alcoholism and drug abuse sensitization were done across the County comprising of awareness campaigns, school-based programmes, work place programmes and public fora. Eight sub-County containerized offices were constructed. However, there was a challenge of space which attributed to the non-achievement of rehabilitation centres.

2.3.7 URBAN PLANNING & LANDS

Lands:

In the plan period, Lands delivery unit targeted to increased security of tenure through processing and issuance of 10,000 titles. At the end of the plan, the delivery unit processed 9,900 titles. Further, the delivery unit targeted to process 10,000 land leases and achieved 11,979 land lease documents which have so far submitted to the Ministry of Lands Physical Planning for processing and registration of titles. Similarly, within the period under review, over 4,500 county-allotted plots have been surveyed and registration documents for 67 public utilities have been forwarded to the National Land Commission for issuance of Letters of Allotment and subsequent titling.

Additional 7500 properties have captured, valued and rated thus enhancing revenue through land rates. Additionally, a new Valuation Roll has been prepared further enhancing the revenue potential.

Urban Development and Planning

During the period under review, the delivery unit enhanced co-ordination of urban development. This was done through: operationalization of automated development applications and approval system, reducing the number of days taken to process development applications to a maximum of 14 days, formulation 3 No. policies namely Nairobi County Land Use policy, Nairobi County Development Control Policy and Property Address and Street Naming policy.

Housing and Urban Renewal

In the plan period, the sub-sector rehabilitated 520 County rental housing units and common areas in BuruBuru, Kariobangi South and Jamhuri. 8 number markets were also renovated. Under the Urban Renewal Project, the sub-sector through a joint venture with private developers commence construction of 1,562 and 3,000 affordable dwelling units in Pangani and Jeevanjee estates respectively. The process of re-development of eight (8) county estates in Eastlands – Bahati, Jericho, Lumumba, Embakasi North, Ziwani, Maringo, Woodley and Kariobangi North also commenced.

2. 3. 8 INNOVATION AND DIGITAL ECONOMY

In the beginning of the Integrated plan period 2018-2022, the Sector continued with the implementation of the key projects as outlined in the ICT Roadmap. Key amongst the projects that were to be implemented included an electronic payment system, hosting environment for county applications and structured cabling (LAN & WAN), email messaging and collaboration solution and an Integrated City Revenue Management System.

2.3.9 FINANCE AND ECONOMIC PLANNING

In the plan period, the asset management directorate targeted to improve asset management by developing the asset management policy and guidelines, updating the county assets register and insuring 100% of the assets annually. At the end of the plan, the directorate developed a draft asset management policy, updated the assets register and insured 100% of the assets annually. The achievements can be attributed to the updating of sector registers and timely advertisement of annual insurance tenders. The draft county asset management policy and guidelines will be finalized after the development of standards asset management policies and guidelines by the national treasury.

The outcome on projected revenue amount were not achieved as planned due to alteration of programmed activities due to change in leadership after 2017 general election. This included reducing and stopping of some levies and cancellation of the integrated collection platform contract. Effect of the Covid-19 pandemic on the economy also hampered revenue collection.

For the period under review the sector provided adequate economic and fiscal policy documents by timely preparation of Annual Developments Plans, County Fiscal Strategy Papers, County Budget Review and Outlook paper and CIDP which is an ongoing process.

2.3.10 PUBLIC SERVICE MANAGEMENT

In the plan Period the Sector Aimed to improve access to quality county public services from the baseline of 40% to 60%; and increased access to basic services at the lowest level by deployment of staff to the ward level and operationalizing Huduma Centers.

It also aimed to improve good governance from a baseline of 20% to 60% by Developing and implementing the corruption eradication policy, conducted integrity testing to enhance accountability in the County. Monitored & Evaluated County Sector deliverables and outputs for compliance and institutionalization of Result Based Management by conducting of RRI Waves.

Improvement of work environment from the baseline of 40% to 75% by increasing productivity and motivation of staff through training, Promotion, right placement, provision of working tools, providing medical cover and wellness program, access to Employee Assistance Programme i.e. counselling, provision of approved policy regulation for Car loan & mortgage scheme. Reduced time taken to process pension and disciplinary cases.

Performance Management was 100% done through implementation of Performance Contracting & Performance Appraisal through the facilitation of setting of targets for the ten (10) sectors, eighteen (18) Sub-sectors and 5 stand-alone Directorates. Undertook negotiation and vetting of the targets and signing of the same. Monitored the implementation of targets and prepared four (4) quarterly, biannual and annual reports including progressive submission for decision making. Undertook sensitization of 200 staff (Top and middle management) from sectors during negotiation and vetting. Ensured the linkage of performance contract targets to performance appraisals for all other cadres of staff.

2.3.11 DEVOLUTION AND SUBCOUNTY ADMINISTRATION

In the plan period, the Sub County Administration sub sector targeted to enhance delivery of all County service at all the 17 No. Sub Counties and 85 No. Wards. At the end of the plan period, the sector coordinated various County services through posting of sector employees to the sub counties. Further, the sector also enhanced service delivery through commencement of construction of 4 No. sub-County offices, of which one Sub County office at Embakasi East was

completed and occupied by all sector staff. This increased the No. of Sub-County offices to 11. Also, the sub-sector procured and fabricated containerized office for Nairobi South Ward.

Further, the sector enhanced citizen participation in county Government programs, through public participation and civic education. At the end of the plan period, the sector carried out 272 no. public participation against a target of 340 and 17 no. Civic Education forums against a target of 204.

2.3. 12 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

CITY INSPECTORATE

- i) The sub-sector increased compliance to law and order by
 - controlling of hawkers within the county boundaries by 50%
 - controlling illegal structure
- ii) Increased public involvement and accountability by 40% by
 - Engaging members of the public in day to day activities
- ii)The sub-sector reduced congestion and order by 40% by
 - Controlling parking spaces
 - Controlling pedestrian and traffic signals
 - Manning public transport stages/termini
- iv) the sub-sector enhanced safety and security by 40% by
 - Manning county institutions and installations
 - Recruitment of additional security officers
- v) the sub-sector reduced crime to 10% by-;
 - Carrying out periodic operations in crime prone areas
 - Decentralization of services to sub-county level
 - Carried out investigation of corruption cases in the county
- vi) The sub-sector prevented crime by 40% by
 - Carrying out sensitization forums in the sub-counties
 - Intelligence gathering
 - Carrying out operations

OFFICE OF COUNTY ATTORNEY

In the period 2018-2022 the County Attorney Office planned to Offer Quality Legal Services to the County, Legislation of County Laws, Prosecution of cases arising from breach of County laws and other Laws and Preparation of all land conveyance instruments, contract agreements, and MOUs. At the end of the plan, the sub sector managed to achieve the following;

The Directorate in consultation with the relevant Sectors drafted 21 No. of Acts and 13 No. of regulations and procedural regulations. The Department also prepared 8 No. of bills and 5 policies

The Directorate of litigation is mandated to handle County cases in Court. Handled 1157 cases in the said period. Of these 40 No. of cases has been determined while 1117 are still pending in Court.

The period running between September 2017 to date the county awarded and executed 603 No contracts for various services both to the residents of Nairobi and the staffs of Nairobi County Government.

The section endorsed a total of four hundred and eighteen (418) No. consent to various lessees as per the attached Photostat copies of consent register. The Department also handled 89 number of local bonds.

The Sector, oversaw the Formation and staffing of the Legislative Drafting Department to handle ALL County Legislative drafting needs of the County Government.

The above were achieved through – capacity building and development of 10 No. of staff and admission of 6 no. advocates of high Court of Kenya, two new Degree qualifications, two Master Degrees, two CPS and several short courses including in legislative drafting field. The section Procured two number of Heavy duty and a medium photocopying Machine 2020/2021. Provided Laptops to 19 No. for effective service delivery.

The Sector also carried out the renovation of Court number 3 and City Court registry. The sector carried out renovation of the 12th floor Legal Affairs offices which include a Law Library which was equipped.

DISASTER MANAGEMENT

During the period under review the sector was able to increase public safety from a baseline of 20% to 40% by establishing;

- 4 No new fire stations (Kangundo road, Waithaka, Ruaraka and Gigiri)
 - 25No fire safety forums were conducted
 - 57 Emergency drills were Conducted

The response time was reduced from 10 minutes to 9 minutes within a radius of 15 kilometers by doing the following;

- Decentralization of fire services (more Fire stations constructed)
- Recruiting of 300No firefighters
- Recruiting of 19No Senior drivers
- Procurement of 23No fire engines

INTERNAL AUDIT

In the plan period, the department aimed at enhancing good governance and prudent use of public resources through carrying out audit reviews and reporting. At the end of the period, the department produced 48 audit reports and trained 26 auditors on: Report Writing Skills, Audit and Risk assurance, Governance Related Courses, and Fraud Detection and Prevention which were

relevant in equipping the Auditors with skills necessary for the achievement of the Governance goal.

2.3.13 WARD DEVELOPMENT PROGRAMMES

The summary of projects implemented in the Financial Year 2018 -2022, is as follows:

- Roads projects 65 No.
- Borehole projects 3 No.
- Street Lighting and High mast 3 no.
- Building Works 16No. projects (construction of Social Halls, classrooms, ECDE centers, perimeter walls, improving of County houses, playgrounds)
- Footbridge 3 No.

2.3.14 COUNTY PUBLIC SERVICE BOARD

In the plan period, the Boards strategic goals were not captured in the CIPD 2018/2022 in isolation as the Board was undergoing transition. However, the Board's objectives were merged together with the Public Service Management sector.

During the period under review, the Boards key outcome was to Enhance excellence in the County Public Service. This was achieved through increasing the workforce from a baseline of 11,000 to 12,955.

To enhance skilled workforce and increased morale the Board promoted 8,047 number of staff who had stagnated for a long time, as well as confirmation in appointment of 789 number of staff. To promote national values and cohesion in public service the level of compliance improved from 20% to 50% this was achieved through dispensation of 489 number of disciplinary cases.

2.3.15 COUNTY ASSEMBLY

For the last five years the County Assembly has grown to be the Leading County Assembly in the Country in terms of systems, policies and structures. Physical infrastructure however remains temporal, as the Assembly has been accommodated within the same premises with the County Executive. The inadequate space has not only provided limited accommodation of Members and Staff of the County Assembly in their working environment but also has a big implication on the independence of the County Legislature in offering oversight to the County Executive.

In addressing the Representation role of the County Assembly, the last five years have not been satisfactory in meeting this need. The County Assembly has been hiring Ward Offices for the Members. This was a stopgap measure whose cost is not sustainable. In addition, Nominated Members of the County Assembly have never had offices to operate from. This has stifled their effective representation of the special interests, which they represent in the Assembly.

Information Communications Technology is a key driver of any enterprise. The ICT infrastructure that the County Assembly has been operating under is quickly becoming obsolete due to the volatility of the industry. In addition, at the moment the infrastructure is inadequate as some as some areas have not been covered. The need for full coverage cannot be overemphasized.

The County Assembly has made great achievements due to the selfless commitment of all the stakeholders particularly the leadership of both arms of the County Government. Below are some of the achievements of the County Assembly for the period 2017-2022;

1. Implemented new staff structure for the County Assembly
2. Reviewed, amended and approved standing orders for the County Assembly
3. Identified and developed the office infrastructure and facilities including the County Assembly CCTV installation, installed air conditions in the server rooms, Fire suppression system, upgraded PBAX system and renovated the whole Assembly block.
4. Prepared and approved forty-five bills into County laws
5. Administered and issued a Car grant worth Ksh 246M to 124 Members of the County Assembly
6. Administered the County Assembly Gratuity Benefits Fund for Members and ward staff of the County Assembly.

2.4 CHALLENGES

During the plan period under review, the key challenge faced was *non-completion of projects* across the sectors. It is noted that most of projects that were incorporated in the CIDP2018-22 were not implemented within the planned timeframe for the reasons that they were not prioritized in the annual development plans and because of non-budgetary problems. Non -payment to contractors also contributed to low implementation rate of projects and this rendered some projects to be stalled.

In the planned period, the County programmes were affected by *Covid-19 pandemic* that saw majority of staff worked from home or on shift basis. The pandemic therefore affected effective delivery of services to the public during the CIDP 2018-2022 implementation. During the year 2020 and 2021, the sector didn't carry out any public participation forums due to the Ministry of Health protocols on public gatherings.

Another key challenge experienced was *encroachment of public lands* meant for construction of development projects like ECDE, socials, markets, fire stations and dispensaries among others. It was observed that most of projects across the sectors did not kick off because there was no land. Most of sectors affected were education& social services, trade, health and public works.

Further, there was a challenge of *inadequate staffing* due to natural attrition leading to constraints in service delivery. The shortage was mainly on technical staff especially ion agriculture, health, roads &public works, economic planning and ICT departments. The issue of aging staff population also hampered the county operations.

Inadequate revenue and Cash flow problems: Financing of County Operations was a huge challenge. This was due to continuous short fall in OSR and occasionally delay in national government exchequer releases. These cash flow challenges greatly affected timely implementation of programmes. Spending on development votes were not timely leading to accumulation of huge pending bills.

Over the plan period, there was frequent *Court injunctions, legal challenges and objections* that slowed down the implementation of planned projects. More so, legal hurdles experienced by the county hampered operations and revenue collection. Legal challenges on Land rates, Parking, Bill

boards and advertisement, and betting Control and lotteries mainly affected county ability to raise funds. Inadequate laws and regulations on implementation of various county agenda worsened this scenario and streamlining of the same is necessary. Development of a disposal site at Ruai was derailed by objections from the aviation industry due to envisaged interference of the flight path by scavenger birds, consequently Dandora dump site could not be decommissioned in absence of an alternative waste disposal site, despite a petition by locals on its existence.

Finally, there was Low capacities of monitoring, evaluation and reporting in sectors: Adherence to Planning, budgeting, Monitoring and evaluation, and reporting requirements was generally poor across most sectors. This posed challenges in project implementation and tracking at sector level, hence untimely and below standard county reports.

2.5 EMERGING ISSUES

i. Under Funding

The County Assembly recurrent and development budgets capping for period 2018-2022 has been restricted downward thus a number of prioritized activities that were intended for allocation within this financial period were insufficiently funded. As a result, the County Assembly had to procrastinate committee related activities that marks a big role in carrying out the oversight role in the County.

ii. Covid-19 Effect

Covid-19 outbreak was followed by a number of government directives and restrictions that were seen appropriate to hamper further spread of the virus. The budget process was harmonized around the reality of these events, however with the unlocking of the County boundaries it implied that the outside legislative and Committees activities were to resume although under observation of the Ministry of Health guidelines on Covid-19 menace.

iii. Administrative/ Political challenges.

The County Assembly experienced profound administrative hiccups that stalled its operations both in recurrent and development. The County Assembly CIDP 2017-2022 had envisioned key development projects such as acquisition of administrative block for the County Assembly, Acquisition of official speaker's residence and construction of ward offices. The rampant political changes within the year resulted to rolling over the projects.

2.6 LESSONS LEARNT AND RECOMMENDATIONS

Timely disbursement of funds to projects is essential for timely completion of projects. This will also address the issue of pending bills.

To address the issue of inadequate revenue, the county should explore viable financing alternatives to fund the capital and flagship projects.

Lack of monitoring and evaluation committees in sectors have led to poor coordination of M&E activities in the sectors. Sectoral M&E committees should be instituted and a policy on M&E be

developed. Training of staff responsible for generating sector reports on M&E should be carried out.

Inadequate technical staff in departments has led to inefficient and poor service delivery. Training and recruiting of technical staff offering essential services should be carried out by the sector to address the issue. Skill enhancement for existing staff is also critical. Succession planning should also be prioritized going forward.

The county should also embark on repossessing the encroached land so that enough space for putting up development projects will be availed.

Further, lack of skills and knowledge on budgeting and planning by the Sector Working Group members have led to deficient budgeting and planning by the sectors. County government should seek assistance from development partners on capacity building of sector working groups on budgeting and planning.

2.7 NATURAL RESOURCE ASSESSMENT

This section discusses the major natural resources found within the county as summarized in table 13

Table 13: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunity for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Air	All	Increased air pollution from rapid industrialization constantly reducing the air quality and threatens future use	Constant tracking of pollution and proper remedial interventions	Low adoption of green energy	Stakeholders' collaborations
Nairobi quarries	Roads public works and transport.	On upward trajectory due increased	Rehabilitation of derelict quarries	Charges by Illegal groups	None
	Finance				
Natural forest city park Karura and arboretum/parks and open spaces	Green Nairobi-	Aesthetic and recreation usage on increase	Revitalization of rehabilitation and conservation/protection	Encroachment by speculators Climate change	Continued afforestation
	Tourism				
Nairobi Dam, Nairobi Rivers and Ngong River	Green Nairobi	Pollution hence water quality not in a state that can be utilized for urban farming	Cleaning of Nairobi rivers to required water quality for practice of agriculture	Poor water quality due to industrial and domestic waste	Nairobi river regeneration project

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunity for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
				discharge (does not allow practice of agriculture)	
		Riparian region heavily encroached			
	Tourism	Currently the dam is polluted by spillage of raw sewage from informal settlements, high growth of water hyacinth rendering the waters not useable	If well managed the waters can be used for sport tourism and leisure and ultimately revenue generation	Lack of sewer lines for informal settlements dependent sectors (environment) need to clean up the waters for optimal use) Lands department needs to mark the beacons to control encroachment by land developers	Planned rivers commission to monitor conservation of the water masses in the county Planting of trees by environment department
Soils	Green Nairobi	Most soils are contaminated by organic fertilizers	Use of inorganic fertilizers & use of lime for neutralizing acidic soils	Farmers inadequate knowledge	Continuous capacity building of farmers by extension officers
		Soil borne diseases	Crop rotation	Farmers ignorance & Limited farming spaces	
		Most soils Black Cotton Which harden when Dry and clog when wet	Planting suitable crops and tree seedlings	Low skills on black cotton soil management	Use of soil amendments to improve soil texture
		Stress from constraining hardscape, building foundations and physical damage	Zone damping for concrete and associated construction materials	Root damage causing die-back	Landscaping

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunity for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Caves in Kasarani Sub county and Karura Forest	Culture and Arts	Not in use	Can be rehabilitated for tourist attraction	Lack of adequate number of staff in the county to take up the activity	Joint Management and Marketing by all stakeholders
Wild Life Nairobi National Park Giraffe Centre David Shedrick Mamba Village	Tourism	We need to Enhance Marketing of Wildlife potential to both local and international tourist	Can be Properly marketed to increase numbers of tourist visiting Nairobi	Lack of technical capacity to undertake up the activity	Sustainable tourism Management practices to be employed by all stakeholders And Enhanced Promotion
Water falls Dandora and Karura	Tourism	Not identified as a tourism resource	Can be conserved for tourist attraction	Lack of technical capacity to undertake up the activity	Engaged youth manning the Dandora falls for joint management and marketing Karura Falls well documented, proper marketing to be put in place especially to domestic tourist
Forest and Nature Trails in Karura, Ngong and Olorua Forest	Tourism	Already identified and utilized as tourism attractions	Promotion and vigorous marketing to provide an alternative tourism products	Lack of Synergy from the stakeholders and capacity	Identified and documented in tourism publicity materials for Marketing purposes Focus more also to inbound tourist
Parks and Open spaces	Tourism	Utilized	Proper Management for sustainability	Lack of synergy from all	Better utilization of critical

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunity for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
				stakeholders and lack of resources Lack of proper data for future planning purposes	enablers e.g. digitization of services

2.8 DEVELOPMENT ISSUES

This section presents key sector development issues and their causes as identified during data collection and analysis stage.

Table 14: development issues

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
MOBILITY AND WORKS				
Mobility & Works	Immobility	Unpaved roads	Limited resources	Grants
		Lack of bridges		PPP
		Inadequate NMT facilities		Partnerships with other agencies
	Insecurity	Inadequate security lighting	Limited resources	Continuous recruitment
		Non- functional security lighting due to inadequate maintenance	Potential delay in replacement of staff that retire	Have maintenance contracts
				Enhanced resource allocation
	Poor Drainage	Clogged drainage infrastructure	Limited resources	Working with other agencies
		Low capacity drainage infrastructure	Potential delay in replacement of staff that retire	
		Encroachment on drainage infrastructure		
	Traffic Congestion	Inadequate termini	Limited resources	Grants
Narrow roads/low capacity roads		PPP		

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **	
		Missing links		Partnerships with other agencies	
		Lack of mass transport system eg rail			
		Inadequate signaled junctions and obsolete technology			
	Vandalism of infrastructure; i.e. street lighting including cables and poles, guard rails and signage poles	Use of materials prone to theft	Current laws not punitive enough to deter the menace	Use of technology like smart lighting	
		Poor coordination between the sector and inspectorate to arrest the culprits	Potential delay in replacement of staff that retire hence no regular patrols in collaboration with inspectorate team	Installation of surveillance cameras	
				Use of alternative materials like eco poles	
	Unsafe Infrastructure	Inadequate professional supervision	Inadequate policy to manage the construction sector from design to implementation	Use of plastic man hole covers	
				Weak/lack of enforcement	Partnering with core agencies, professional bodies and government ministries
				Constructions without approvals	

HEALTH, WELLNESS AND NUTRITION

Health, Wellness and Nutrition	Low access to health Services	Health Infrastructure and Equipment		
		Inadequate health care facilities from level 2 -5	Rapid population growth hence increased demand for health services	Public private partnerships
			Unavailability of land for expansion	Build Operate Transfer (BOT)
			Inadequate resources for construction of new facilities	Implementation of recommendations of the Nairobi County

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
				Health Reforms Taskforce Report dated January 2023
		Level 4 and Level 5 hospitals not optimally operating (Inadequate specialist units burns, dental, cardiac, neurological, neonatal, oncological, radiological, ICU, HDU, NICU, Comprehensive maternity services)	Inadequate utilization of the available specialist units	Existing facilities can be expanded
			Inadequate specialists	
		Inadequate Storage for Health products and Technologies	Lack of prioritization of the standard storage facilities	Availability of Space to build
				Recommendations of the Nairobi County Health Reforms Taskforce Report dated January 2023
		Inadequate maintenance health infrastructure	Lack of preventive maintenance schedules and culture	Maintenance of facilities has been given adequate attention
			Inadequate skilled staff to do maintenance on infrastructure	
		Insufficient and unreliable power supply	Sharing of transformers with the community (overload)	Alternative Sources of energy to supplement reliance on the power grid
			Unsettled electricity bills	
			Single Phase connections	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Lack of wellness centers in the county	Lack of prioritization of wellness	Establishment of wellness centers in the county
		Human resource for health		
		Low health worker patient ratio	High wage bill and low allocation for recruitment	Availability of trained health workers Recommendations of the Nairobi County Health Reforms Taskforce Report dated January 2023
			Delay in replacement of the health workers after attrition	
			Poor distribution of staff	
			Skewed distribution of specialized healthcare providers	
		Inadequate Capacity building of existing health workforce/ non healthcare workers within the sector.	Inadequate budget allocation for short term and long-term trainings	Trained staff to provide training to the existing health workers
			Training need assessments not done	PPP Opportunities for training
		Inadequate ICT infrastructure and sustained HRIS	Obsolete ICT hardware and software.	Existence of partner support on HRIS
			Insufficient training of HRH on ICT utilization	Implementation of recommendations of the Nairobi County Health Reforms Taskforce Report dated January 2023
		Inadequate Human Resource management	Uncoordinated staff recruitment, development, retention, motivation and	Absorption into service partner supported HRH

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			succession management	
			Uncoordinated management of health workforce on deployment and re-deployment	Skilled staff to support human resource in the department
			Workload analysis not done to inform distribution of staff	
		Transition of donor supported health workers	Reduction of donor funding to support key health services	Existence of well-trained health workers at facilities Continuous support from implementing partners on HRH transition process Availability of transition road map for the donor supported staff Implementation of recommendations of the Nairobi County Health Reforms Taskforce Report dated January 2023
		Staff stagnation	Delayed Promotions Lack of official staff established	Well trained and motivated health workers
		Lack of Employment plan for auxiliary staff	Lack of Scheme of service	Hiring of staff on

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		including but not limited to HTS Counsellors, EMT, etc.	Low budget allocations for recruitment of staff	Locum/Temporary terms
		Low adoption of the national HRH policies to County context	No budget for supporting HRM	National government policies in place
		Harmonization and alignment of terms of reference for HRH from partners and county workers	Failure to implement donor contracted guideline through CPSB during recruitment	Existence of the guideline on employment of donor supported staff
			Failure of CPSB to harmonize term of reference/	Implementation of recommendations of the Nairobi County Health Reforms Taskforce Report dated January 2023
		Health workers strike	Unfavorable working condition	Existence of already negotiated CBAs
		Health products and technology		
		Inadequate Supply of Health Products and technologies (Consumable products including Pharmaceuticals, Nutrition Commodities, Antigenes, commodities, Laboratory reagents etc.) FP	High Demand of products	Availability of robust national policies including health products and technologies framework, essential drugs list Favorable Multilateral agreements between Governments on key commodities
			High Pilferage and wastage	
			Over reliance on donor funding especially on Nutrition Commodities, Immunization Antigenes, Family Planning.	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			Shortage of qualified pharmaceutical staff to handle HPTs	including ARVs.
		Inadequate and dysfunctionality medical devices and equipment	High demand for services and use of medical devices	Favorable policies including increased investment in research and development
			Over-reliance on donated equipment with low capacity to repair and maintain medical devices	
			Lack of adequate user-input in the specifications of medical devices to be procured and used	
			Inadequate numbers of well-trained biomedical engineers to maintain and repair medical devices	Harmonized equipment specifications
			Under-implementation of service contracts.	
		Health financing and governance		
		Inadequate financing	High resource requirement to meet the demand for health services	Public Private partnership and donations
		Low absorption rate of allocated budget	Inadequate capacity building of	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			facility managers	
			Inadequate revenue	
		Challenges in policy implementation and dissemination	Financial restrictions to carry out activities	Stakeholder engagement and coordination strategy
		Lack of clear policy guidelines on provision of health services to the persons in detention	Inadequate engagement of stakeholders	Use of internal and external employees to capacity build.
			Poor stakeholder coordination	
		Poor NHIF enrollment	Hesitance by households to register	Registration drives to boost enrolment
	Lack of a structured school feeding programme in schools	School feeding program only targets learners in Early Child Development centers	Lack of funding for school feeding for primary school pupils	Existing model school feeding programme Favorable policies towards implementation of a school feeding programme
	Low capacity for management of Medical waste	Insufficient waste management infrastructure	Lack of equipment capacity/modern to handle medical waste disposal	Availability of National Guidelines and Standards
			Lack of sufficient holding areas for the medical waste	
			Increase demand and use of medical services by growing population	Standardization of health facility building requirements in Standards and Norms guidelines.
			No forecasted data on the medical waste	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			generated in a given period	
			Poor waste segregation/sorting and storage	
		Lack preventive maintenance of the incinerators	Inadequate resources	
		Poor disposal of obsolete equipment/unutilized equipment	Lack of disposal mechanisms for obsolete equipment	Donor coordination unit at the governor's office
			Unguided donations	Availability of the Asset Disposal and procurement Act
			Inadequate inventory management	
	Inadequate Coroner Services	Insufficient Coroner Facilities	Lack of Preventive maintenance plans	Availability of space for expansion
			Insufficient crematoria	Private funeral parlors to bridge the gap
		High number of Unclaimed bodies	Ineffective identification and disposal of unclaimed bodies	Implementation of recommendations of the Nairobi County Health Reforms Taskforce Report dated January 2023

TALENT, SKILLS DEVELOPMENT AND CARE

Early Childhood Development and Education (ECDE)

Education, Sports, Youth, Social Services & Gender	Inadequate access to quality Early Childhood Development and Education	Lack of enough ECDE centres.	Inadequate budget allocation	Existence of Private schools and Alternative Providers of Basic Education & Training (APBET) institutions
		Limited spaces in already existing ECDE centres	Delays in disbursement	Partners ready to support

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			of budgeted funds	ECDE programmes
		Absence of consistent feeding programme	Inadequate public spaces to build new ECDE Centres.	Existence of Kenya Primary Schools Heads Association (KEPSHA) and Nairobi Early Childhood Centre Managers Association (NECCMA)
		Conflict between ECDE administration & primary schools administration due to Shared physical infrastructure and Lack of clear guidelines on school resources sharing	Two levels of government performing the Education function in shared spaces	Innovative teachers who improvise and use locally available resources
		Inadequate play materials, equipment and learning resources	Lack of timely repairs and maintenance of school infrastructure	Parents support
		Dilapidated school infrastructure		
	Lack of capacity for Early detection of learners with special needs	Limited Educational Assessment and Resource Centres (EARCS)	Inadequate budget allocation	Existence of EARC Centres and Special Schools in the County
		Few qualified special needs Education personnel	Two levels of government performing the Special Needs function	Existence of Kenya Institute of Special Institution Few teachers trained on Special Needs Education (SNE)
Bursaries and Scholarships				

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
Education, Sports, Youth, Social Services & Gender	Low transition and retention rate in Basic Education and tertiary institution	High poverty levels among families	Inadequate budgetary allocation	Nairobi City County Guidelines on Bursaries and Scholarships
		High school levies		
Vocational Education & Training				
Education, Sports, Youth, Social Services & Gender	Inadequate access to quality Vocational training and Education	Inadequate and dilapidated VET infrastructure	Inadequate capacity of training due to inadequate training staff.	Partners ready to support VET programmes
		Inadequate relevant, modern & Specialized training tools & equipment.		Budgetary allocations by the county for construction and rehabilitation of VET infrastructure
		Negative perception and poor image of the VTCs.		Existence of Subsidized Vocational Training Centres Support Grant (SVTCSG)
		Lack of assistive tools and devices for trainees with disabilities		Available sections/sectors responsible for gender mainstreaming and PWDs concerns and compliance
		Lack of specialized programmes for young mothers and the marginalized groups.		Existing county website and other platforms for publicity
		Inadequate Quality assurance and standards assessments		ECDE and day care Centre's that can partner with VTCs to address dropout rates and young mothers' challenges
				Existence of TVETA as regulator

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
	Inadequate Linkages to the industry for trainees attachment & placement	Lack of industrial liaison personnel	Organizations working in silos	<p>Partners ready to support VET programmes</p> <p>Available industry players in the trade areas trained in the VTCs</p> <p>Available association and trade organization e.g. Jua Kali Association, KEPSA</p> <p>Government ministries and department responsible for to facilitate linkages (NITA)</p>
Prevention of Violent Extremism				
Education, Sports, Youth, Social Services & Gender	Radicalization of citizens into violent extremism	High levels of poverty and unemployment	Inadequate budget allocation	Existence of NCC Prevention of Violent Extremism Act 2022
		Misconstrued religious beliefs		Existence of partners willing to sensitize at-risk groups and support prevention of violent extremism activities
Children and Rehabilitation Services				
Education, Sports, Youth, Social Services & Gender	Increased vulnerability of Children in the County	Drugs and substance abuse among parents	Poor family values	Existence of partners providing of Trauma therapy & Family therapy forums.

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Long time negative behavioral peer pressure	Inadequate rehabilitation facilities	Existence of communities networks support systems
		Unemployment and Poverty	Lack of accurate statistics about children with disabilities and intersex children	Existence of National Policy On Family Promotion and Protection implementation guidelines
		Parental negligence and permissiveness		Existence of a campaign dubbed 'Online Child Sexual Exploitation and Abuse' (OCSEA) that promotes child welfare against online exploitation
		Mental health issues		Existence of NCCG Childcare Facilities Act 2017
		Domestic violence		
		Increased separations and divorce		
		Online Child Sexual Exploitation and Abuse		
		Moral decadence in the society		
		Child trafficking, kidnapping and abduction		
		Unregulated Child care Space		
		Children in conflict with the law		
		Teenage pregnancies		

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Lack of reproductive awareness		
		Neglected and exploitation of children living with disability and intersex children		
Family & Social Welfare				
Education, Sports, Youth, Social Services & Gender	Increased vulnerability and Dysfunctionality of families	Food insecurity for the elderly & disadvantaged families.	Increased Risks of chronic illnesses	Urban agriculture
		Poverty and Low income rates	County lacks drugs rehabilitation facilities	Variety of economic empowerment programs Availability of land for establishment family resource centers
		Drug and substance abuse	lack of County social welfare fund	Existence of Psychosocial support programs
		Diminishing moral values and role modeling	Radicalization of youths	Plenty of family strengthening programs
		Social media influence		Existence of Family therapy
		Teenage pregnancies, child early and Forced marriages		Willing Partners for collaboration in community programs
		Inadequate information about sexual and reproductive health and rights		Existence of sexual reproductive health topics in the school syllabus.
		Crime and violence		Existence of Youth Enterprise Fund

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Increased number of homelessness among the disadvantaged groups		Existence of National Health Insurance Fund (NHIF) where the elderly can be enrolled
		Inadequate access to health services by the elderly & disadvantaged families.		
Community Development				
Education, Sports, Youth, Social Services & Gender	High rates of poverty and unemployment among Nairobi residents	Global Recession	Inadequate funding	Availability of willing partners and stakeholders for collaborations
		Lack of socioeconomic opportunities	Out dated technologies	Affirmative action for minority groups
		Skills gap	lack of frameworks to address cultural divergences	Existence of Vocational Training Institutions to match skills with industry
		Inadequate awareness of socioeconomic welfare programs		Technological advancement as an opportunity for self-employment
		Retrogressive cultural practices		Existence of County facilities e.g Social Halls where Socio-economic empowerment forums can be conducted
		Lack of relevant policy to inform Community Development programs and services in the County		

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
Youth Affairs				
Education, Sports, Youth, Social Services & Gender	High unemployment and low empowerment among the Youth in Nairobi	Mismatch of skills and labour demands	Inadequate budgetary allocation	Existence Nairobi City County Youth Policy
		Lack of Entrepreneurship skills and experience amongst Youth		Access to Government Procurement Opportunities (AGPO)
		Inadequate enforcement on the implementation of Access to Government Procurement Opportunities (AGPO)		Political good will
		Low levels of participation and representation of Youth in governance structures and processes		Existence of recreational and sports facilities
		Few Safe Spaces for Youth recreation		Existence of an ICT Sector for collaboration
		Lack of a framework for Identification and Development of Talent and Creativity amongst Youth		Existence of the Nairobi City County Prevention of Violent Extremism Act, 2022
		Low levels of Innovation and lack of Digital Spaces/hubs to spur innovation amongst Youth		
		Drugs and Substance Abuse		
		Radicalisation and Violent Extremism amongst Youth		
Sports				

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
Education, Sports, Youth, Social Services & Gender	Low participation in sporting activities	Inadequate and undeveloped sports facilities		Willing Partners, stakeholders and other sports federations to support sporting activities and improve sporting facilities
		Unidentified and undeveloped sports talents.	Encroachment of public land meant for sports and recreational facilities	Abundance of unexploited sports talents
		Inadequate employment pathways for sports related activities	Low budgetary allocation for development of sports facilities	Political good will.
		Over emphasis white collar jobs		
		Lack of policy to guide sports development and management of sports facilities.		
Library Services				
Education, Sports, Youth, Social Services & Gender	Inadequate access to library services	Inadequate library facilities	Low Budgetary allocation	Existing public platforms. E.g Public participation forums, sporting activities to promote library services
		Inaccessible up-to-date information materials		
		Lack of relevant policy to inform library services in the County		Upcoming community/local media stations to promote library services

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Lack of public spaces for construction of libraries		Existing other sector facilities e,g ECDs, VTCs, Social Halls for establishing libraries Diversified library activities-book clubs, Drama, Music, Arts Exhibitions, Lecture Talks, Poetry & Story Telling. Existence of partners interested in Library Services.
Recreational Services				
Education, Sports, Youth, Social Services & Gender	Inadequate modern recreational services	Unavailability of public spaces for construction social halls and other recreational facilities	Grabbed public lands	Good will from the public and political wing
		Inadequate modern equipment in existing facilities	Inadequate budget allocations	Ardhi sasa digitization land registration and titling programme in the National Lands Ministry.
		Dilapidated existing recreational facilities		Existence of willing Partners interested in recreation matters
GREEN NAIROBI				
ENVIRONMENT WATER AND SANITATION				
Green Nairobi Food and Agriculture Sub sector	Inadequate capacity for management of solid waste	Huge volumes of solid waste	Inadequate personnel for waste handling	PPP in waste management

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Low recycling of waste		
		Inadequate tools and equipment		
	Street littering	lack of street furniture	Slow embrace of waste management responsibility by the Nairobians	Inter-agency collaboration and cooperation source for more innovative financing like green boards
		Poor solid waste management		
		Inadequate enforcement		
		Low literacy to residents		
		Inadequate generator participation under polluter pay principle		
	Proliferation of Illegal dumps	Poor solid waste management	Poor funding	Inter-agency collaboration and cooperation source for more innovative financing like green boards
		Inadequate enforcement	Poor coordination and monitoring	Mass aware campaign on 3R,W2E,Engineered sanitary landfills
		Low literacy to residents		Inter-agency collaboration and cooperation
		Inadequate generator participation under polluter pay principle		source for more innovative financing like green boards
	High levels of pollution	Industrialization and urbanization	Low capacity for enforcement of pollution laws	
	Inadequate policies, legal and regulatory framework to totally operationalize devolved functions	Limited resources to support formulation of requisite frameworks	Lack of internal capacity to draft laws and policies	Outsource the service

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
	Inadequate water supply to meet difference demands where demand of water far outstrips supply (estimated at 850000 cubic meters while supply is 525,000cubic meters)	High non-revenue water	Old water infrastructure and cartels	
		Inadequate operationalization of Water Act 2016 regulations 2021	Lack of internal capacity to draft laws and policies	Allocate budget to enhance capacity .Partners like WSUP & UNICEF in formulation of Water and sanitation strategy 2022-2027
		Slow and delayed development of raw water supplies (this is a national government role)	Poor coordination	Interagency collaboration source for more innovative financing like green boards
FOOD & AGRICULTURE				
	Low clientele coverage	Few technical staff	High turnover of staff due to natural attrition	Receptive clients
		Inadequate transport	Few & old vehicles	Awareness of County Top Management
		Inadequate office accommodation for Sub County staff	Low budgetary allocation	Graduates & interns
	Low crop, livestock and fisheries production/ productivity and food insecurity especially to vulnerable populations	Limited urban farming spaces	Competing land uses	Competent extension staff
		Inadequate extension services	Few extensions staff	Willing farmers
		High cost of farm inputs	Negative attitude towards urban agriculture	Varied climate smart agriculture technologies & innovations
		Low quality farm inputs	Lack of start-up capital	Ready market for agriculture produces and products
		Inadequate water for farming	Unscrupulous traders	Partnerships
		Lack of consistent feeding	Competing water uses	Political good will

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		programmes for vulnerable		
		Lack of a contingency plan	Inadequate funding	Stakeholders collaboration
			Climate change impacts	
	Dogs and roaming animals menace	Low staffing levels		Dog pound at Pangani
		Low public awareness	Increase of stray dogs due to uncontrolled breeding	
		Inadequate inspection of dwellings of dog-owners for compliance with control standards	Lack of animal holding ground	Competent staff
		Lack of impounding equipment	Inadequate funding	
		Lack of specialized vehicles to ferry the impounded animals to Pangani Animal pound		Stakeholders collaboration
				Political good will
	Inadequate food safety surveillance and poor post-harvest loss management	Few food inspectors	Inadequate food market infrastructure	Technologies available for food preservation
		Poor food handling and preservation practices	Low budgetary allocation for staff recruitment and staff capacity building	
		Inadequate staff capacity on some food preservation techniques		Political good will for market infrastructure development
	A weak informal food system	Lack of frequent monitoring of urban food systems	Inadequate budget allocation	Stakeholders collaboration
			Lack of sufficient data	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			on urban food systems	
	Forestry Sub Sector			
	Low tree cover	Deforestation due to rapid development	Weak forest protection from infrastructural development	Nairobi County tree Nursery
		Low survival rate of planted seedlings	Unpredictable weather	Irrigation
BUSINESS AND HUSTLER OPPORTUNITIES				
Business & Hustlers Opportunities (Previously Commerce, Tourism & Cooperatives)	Administration planning & Support services			
	Poor coordination of administrative function	Lack of technical expertise in administrative matters	Non consultative deployment of staff to handle administrative matters	Vibrant leadership in reorganizing the sector for effective service delivery
	Poor working environment	Insufficient office space	Low budgetary allocation for office maintenance	
		Low uptake of e-government working process	Lack of internet connectivity	
		Closure of utility facilities due to non-payment of bill when fall due	No ongoing contractual agreement between the county and Nyayo house County offices for utility bills payment	
		Lack of repairs and maintenance of office working tools & equipment	Poor coordination of respective offices mandated with the repairs	
			Ineffective sector accounts office in ensuring	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			imprests are paid	
	Poor access to working tools	No utility supplies, tools and equipment to respective offices	Opaque and slow procurement process	
	Micro and Small Enterprises			
	Lack and/or slow growth of Micro and Small Enterprises	Inaccessible credit/financing for start-up & support for growth of existing MSE, both formal and informal	Lack of security for credit access in the formal financial sector Lack of a policy framework supporting credit facilitation for MSEs	Establishment of the Ksh 50m ward biashara fund Existing Nairobi City County Trade Policy provides for MSE financing
	Poor market penetration of MSE produced goods	Lack of technical expertise by MSEs in production of goods	Lack of entrepreneurial skills Minimal link between TVET and commercial production of goods Low staffing levels for extension services (newly Created Department)	Provision of training & capacity building for MSE in collaboration with stakeholders (Available extension services)
	Trade and Industry			
Slow growth of Trade and Investment	Lack of requisite legal frameworks to support trade and investment	Lack of a policy framework for supporting	Strategic priority to formulate Trade & Industrial	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			trade & Investment	investment policy Existence of high demand for trade for both local & international investors in B2B, B2G investments
	Lack of and poor worksites for the Industrial (cottage) industry	Proliferation of industrial worksites on illegal premises e.g roadside and riparian land Lack of proper modern tools & Equipment for production of competitive goods Lack of incubation facilities for innovative ideas	Lack of public land for establishment of support for industrial facilities and incubation centres Low staffing levels & insufficient technical expertise for extension services	Ready Stakeholders collaboration for industrial PPP projects
	Markets services			
	Proliferation of trading in undesignated areas	Insufficient number of markets/trading facilities	low budgetary allocation for new infrastructure development Lack of public land for expansion Low adoption of e-commerce	Collaboration with National Government, development Partners and donors in infrastructure development
	Unfavorable trading facilities	Un-engendered trading facilities Lack of sufficient stakeholders engagement in	Lack of nursing units for mothers	Stakeholder involvement in designing new markets

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		designing markets infrastructure	Lack disability mainstreaming facilities Low uptake of new storied markets	
	High rate of waste generation	Lack of post-harvest measures along the value chains Appropriate information systems Lack of storage and value addition facilities	No information technology systems to advise on demand and supply mechanisms from the producers to the consumers	Multi-sectoral technical expertise available to develop the information system Available support programmes from development partners (World Bank & FAO)
	Cooperative Development			
	Sub optimal resource mobilization for growth of cooperative societies	Poor savings culture Lack of entrepreneurial culture Weak managerial skills and lack of internal control systems in existing cooperatives Unavailability of data on all our co-operatives posted by us online Competition from other financial service providers	Limited visits to co-operatives by co-operative officers due to lack of vehicles at the work place High interest rates on credit facilities from commercial banks Lack of internal trainings for the staff especially on matters concerning inspections,	Available funds to buy more vehicles for officers' transportation to the field Available alternative sources of funds to co-operatives e.g., hustler funds The available trainings in forensic and investigative audits and inspections.

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			investigations and forensics Inadequate robust systems in all co-operatives to offer mobile savings and lending services	Ability to buy and install a county co-operatives management information system (CCMIS)
	Cooperative Audit			
	Money Laundering	Co-operatives can be used as channels of depositing illegally acquired funds	Leadership awareness of the money laundering practices	Capacity building in co-operatives on cash handling
	Cyber Security	Increased used of ICT in the co-operative sector	Co-operative leaders low understanding use of ICT and its implications	Training on the risk associated with use of software in the society
	Gaming & Betting			
	High rate of non-compliance to Betting and Gaming Laws	Resistance of payment for licensing Betting & Gaming business premises due to multiple charges by both National & County Government	Litigation against the Nairobi City County Betting, Lotteries and Gaming Act, 2021 interrupts licensing of premises Disruptions in concurrent National government regulating agencies with the County Betting and Betting directorate.	Create partnership between the Nairobi City County Betting, Lotteries & Gaming Control Board and the Betting Control & Licensing Board (National).

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			E.g Gaming & betting premises are vetted by the National Government then licensing done by the County	
	Weights and Measures			
	Unfair trading practices	Lack of adequate legal metrology standards and testing equipment Lack of mobile verification units Lack of devolvement to the sub county level	Low budgetary allocation for; acquisition of tools and equipment Establishment of sub county offices Ineffective weights and measures e.g installations (Kangundo road Market weighbridge)	Partnership with the National government
	Trade licensing			
Low compliance to The Nairobi City County Trade Licensing Act, 2019	Lack of data on businesses in the County Lack of disclosure of traders on type of businesses being operated	Low budgetary allocation for enforcement for compliance Low mobility facilitation for monitoring for compliance Challenge when	Business census Upgrading of the system on the reporting, registration and invoicing.	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			accessing the licensing services online	
Liquor Licensing				
	Increase in manufacture, sale and consumption of alcohol in unauthorized places	Unclear guidelines in the liquor Act on Licensing of premises for manufacture, sale and consumption of alcohol.	Lack of Liquor policy and gaps in the existing Liquor Act	Formulation of County Liquor policy, and review of Liquor Act to address the emerging issues
			Lack of rehabilitation centres	Establish Rehabilitation Centres
BOROUGHES, SUB COUNTY ADMINISTRATION AND PERSONELL				
Sub County Administration	Inefficient service delivery at the devolved units	Inadequate offices at Sub County and Ward level for effective delivery of services	Lack of land to construct Sub County/ward offices	Willing partners to assist in the infrastructural set up for the Sub-County and Ward offices.
		Delayed response to emerging issues and timely supervision of services at the Sub County and Ward level due to Inadequate mobility for supervision	Potential Contractor apathy due to none payment of their certificates.	Establishment of 5 No. Administrative Boroughs
			Potential delay in procurement process	Existence Fleet Management department that can facilitate sharing of available vehicles as the sector awaits acquisition of its supervisory vehicles

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
	Low level of public inclusivity in County government issues.	Inadequate public participation forums	Potential low budget allocation for public participation	Willing donors and stakeholders to facilitate public participation forums. Availability of the decentralized structure through the Sub County to Ward level.
		Lack of public participation regulations and guidelines	Public apathy due the culture of tokenism	Availability of necessary infrastructure both public/private to conduct the public participation forums.
	Low awareness of members of the public on government regulations, laws and policies and other emerging developmental agendas	Inadequate civic education	Potential low budget allocation for civic education forums	Willing non state actors and other Development partners in community mobilization and support of Civic Education at Sub County and Ward levels.
		Inadequate capacity		Availability of Civic Education curriculum
PSM	Low Worker Morale & Poor Welfare programs	Poor benefit schemes	Poor adherence to Fiscal Principles	Recognition of employees as most important asset and drivers of production
		Delayed salaries		Employee engagement schemes & Assistance programs

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **	
		Mental and emotional stress		Introduce a reward and sanctions scheme	
		None existent Employee wellness centers			
	Low productivity & poor performance in service delivery	Inadequate technical skills	Lack of adequate Sector Budgets	Recruitment of critical skills	
		Mismatched training	Poor uptake of training & performance assessments	Rolling out Internship programs to fill gaps	
		Poor target setting	Decentralized Departmental training budgets	Continuously Develop internal technical skills through sponsored/ self-improvement training	
		Inadequate Knowledge Management	Lack of appropriate career counseling and Mentorship	Set clear Sectoral performance targets and goals	
		Stagnation & slow career progression			External Evaluation performance
					Centralized Skills Gap Training and Development Budget
					Development of County Career progression guidelines and
				County mentorship & leadership programs	
	Aged Work Force	Government policy – Embargo on Employment	Huge wage bill	VERS reduce Wage bill	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			contravening PFMA	
		Low replacement rates	30:70 ratio hence Negative impact on County development	Recruitment on short term contract basis (noncore staff & rare skills)
				Sub-contracting Services(Cleaning)
				Implementation of the succession policy
	Poor work environment	Unhealthy communication	Inefficient working conditions	Open communication , listen and share amongst employee
		Poor work place management and lay out	Non-adherence to: Occupational Safety, Health practices and code of conduct	Improve employee relations
		Non ergonomic for employees	Insufficient budgetary allocations for maintenance of building, fittings and fixtures	Encourage work – life balance
				Invest County Physical Environment
	Inadequate Human Capital Development Programs	Lack of internal capacity to innovate and create appropriate internal programs	Insufficient Research and development	Create approaches to transform County Human Capital Development
BUILT ENVIRONMENT AND URBAN PLANNING				
Lands				
Lands	Lack of land tenure security	Lengthy legal procedures of title deed processing	Bureaucratic process & red tape	Good will of leadership
		High percentage of untitled land	Succession process	Lands operations guideline to

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
				respond to changes emanating from the national land regulations
		Change in the regulations emanating from the national land policies and regulation	Inadequate capacity and resources.	Public awareness on succession matters
		Formalization and low uptake regularization of the public and government identified areas for development	Lack of awareness & transfer of records after sales agreement	Devolved officers at sub county and ward levels
		Lack of allotment letters for county properties		Community Land Act, Land Registration Act, Survey Act and Sectional Properties Act etc
		Aged /deceased allottees		
	Land administration and management	Use of 2 no Revenue collection systems in place-NRS & LAIFOMS	Insufficient budgetary allocation	Taskforce in place to undertake /improve city hall annex
		Dilapidated City Hall Annex building, Dandora lands registry and Rates billing offices	Lack of Public Participation	Partnership with organization that can support adoption of new technology for automation of demand notice generation and payment
		Inefficient Revenue collection system	Avail and devolve rates clinics to ward levels to inform and guide clients on NRS system	Collaboration with the sector stakeholders. To support county

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Delayed implementation of new valuation rolls	Inadequate sector capacity and resources	
Housing & Urban Renewal	Inadequate access to affordable housing	Urbanization	Inadequate funding.	10% budgetary allocation approved for rehabilitation of the county houses.
		Shortage of Social and affordable Housing	Inadequate technical staff in building works.	Recruitment of technical staff.
		Inadequate funding for affordable and social housing projects.	Lack of a legal framework	Joint Ventures and Private, Public, Partnerships (PPP) approaches
		Limited investment by the private sector	Lengthy titling and approval processes.	Eastlands Urban renewal Master plan
		High poverty levels	Varied interests by stakeholders.	Urban Renewal programme
		Lack of regular maintenance of County owned houses	Population growth	Urban renewal regeneration Policy.
		Lack of a legal framework - maintenance policy and tenancy agreement.	Lack of Security of Tenure	Slum upgrading programme
			Lack of Economic Empowerment	Collaboration with partners – Govt Agencies NGOs etc
Urban Development and Planning	Uncoordinated and unauthorized urban development	Outdated development control policies and regulations	Rapid urbanization and population increase	Existence of Planning laws and regulations (PLUPA 2019)
		Lack of detailed development area plans	Inadequate capacity and resources	Collaboration with stakeholders
		Inadequate capacity for enforcement	Lack of land ownership documents	Existing draft policies (land used and development control)

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Limited capacity for undertaking planning	Political interference	Existing Nairobi Master integrated development plan
		High level non-compliance to planning and regulation and standards	Organized gangs	Residential associations
		Lack of formulation of policies to address various issues on development	Lack of political goodwill	Ongoing Titling programme
		Failure to prioritize planning and real time research on emerging issues	Lengthy processes of approval of planning policies	Presence of multi-sectoral agency committee on inspections and enforcement
		Inadequate public awareness and knowledge on planning procedures, standards and regulations	Inadequate financial resources	Availability of data on approved developments
		Inadequate infrastructure (Roads, Sewers, water and other social amenities) to support Urban growth and development	Lack of capacity to provide infrastructure	Existing Urban Planning Data center
		Rapid urbanization	Poor coordination and collaboration government agencies and services providers	NIUPLAN
		Poor implementation of plans	Inadequate financial and human resources	Existence of utility and service provides agencies

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Lack of prioritization of critical urban infrastructure		Supportive legislative opportunities for partnerships
				Development partners
INNOVATION AND DIGITAL ECONOMY				
Innovation and Digital Economy	Lack of access to applications hosted outside the county headquarter	Incomplete operationalization of the Data Center	Inadequate budget allocation Possible delay of data center Licenses renewal and support	Availability of willing stakeholders/partners to aid in the operationalization of the Data Center through capacity building of ICT personnel
		Inefficient program changeovers and improper knowledge transfer	Lack of contracts for ICT service providers to offer user training Lack of SLA ³ s between the county and the service provider	Availability of a draft ICT Policy that emphasis on system implementation, and maintenance for sustainability the project
		Lack of technical capacity		Willingness of top management to employ more skilled ICT Personal

³ Service Level Agreement

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
	Increased system downtime and unimproved business processes	Unstable internet in some county offices	Old ICT infrastructure in some of the county offices	Willingness from top to prioritize migration to the new infrastructure
	Disrupted ICT services	Vandalisms and theft of ICT Equipment within the County	Inadequate personnel to man offices and lack of CCTV cameras to monitor movements	On-going installation of CCTV Cameras
	ICT Security threats/exposure	Lack of defined cybersecurity processes and tools	Lack of an Information security framework	Willingness of top management to support round the clock surveillance of County systems and infrastructure

FINANCE AND ECONOMIC AFFAIRS

Finance and Economic Planning	Inadequate Revenue	Unclear revenue coordination structure	Interlink between revenue and other regulatory processes based in sectors	Implementation of new Valuation Roll w.e.f from January 2023(currently county uses the 1982 valuation to charge rates) Implementation of the Nairobi City County Revenue Administration Act, 2021
		Lack of a single and stable collection platform	Lack of policies on revenue system	
		Unavailable/ Inaccurate data	Lack of policies on revenue data management	
		Court injunctions challenging	Lack of proper coordination	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		collection of some levies	with legal Department	Coordinating with other agencies to confirm authenticity of data (NTSA, KRA, Register of Persons and Companies, Director of Cooperatives etc) Oversight by County Assembly, internal and external auditors on operations Existing structures for revenue administration down to the sub counties and wards
		Inadequate tools/equipment for revenue enforcement	Inadequate budgetary allocation towards revenue mobilization	
		Informal set-offs and revenue sharing arrangements	Low adherence to public finance regulations on spending at source/Waivers and exemptions	
		Revenue leakage	Weakness in revenue collection system and internal controls	
		Lack of legal framework for enforcement.	Lack of policy and regulations to implement the Nairobi City County Revenue Administration Act, 2021	
		Weak Public Private Partnership framework.	Lack of policy on donor and public partnership funding	
	Unpredictable cash flow	Delayed disbursement by the National Treasury	Over reliance on equitable share	Inter-Governmental relations to lobby for timely release
	Poor Management of Resources	Lack of Asset Management Policy	Delay by National Treasury in	Standard policies by National

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			developing standard asset management policies for adoption by all Counties	Treasury on all assets(now available w.e.f January 2022)
		Lack Professional Values for key Assets (Land 7 Buildings0	Lack of technical Capacity to carry out valuation exercise.	Partnership with Intergovernmental Relations Committee & Ministry of Lands. Outsource Valuation Services.
		Lack of Ownership documents (title deed)	Un-surveyed properties due to lack of technical capacity. Court cases and land disputes	Huge Asset base distributed all over the sub Counties
		Lack of Logbooks for some of County's vehicles	Donation of vehicles by National government without releasing the logbooks. Delay in payment (self)	Partnership with National Transport Safety Authority(NTS A).
		Under absorption/utilization of budget leading to pending bills	Weak internal control systems	PMFA,2012 CGA,2012 Public procurement & disposal ACT, 2015

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Failure to achieve a clean audit report	Non adherence to fiscal principles	PMFA,2012 CGA,2012 Public procurement & disposal ACT, 2015
	Uncoordinated Statistical data	Statistical data is scattered in every sector	Lack of statistical strategy	Presence of partners with an interest in streamlining of data management processes
	Weak sectorial strategic planning	Weak institutionalization of sector planning	Inadequate technical capacity	Existence of legislation guiding county planning
		Long and analogue planning process	Low adoption of ICT	Prioritization of digitization by the county
	Poor project Management practices	Low adoption of public investment management framework at the county level	Lack of a customized public management guidelines	Existence of national Public Investment Management (PIM) Guidelines
		Low capacities of M&E, and reporting	Lack of M&E policy	PMFA,2012 CGA,2012 Public procurement & disposal ACT, 2015
	Huge amount of Pending bills	Accrued interest and penalties on statutory debts	Budget constraints hence inadequate allocation towards debt resolution	PMFA,2012

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			Under-performance of OSR	
		Non-payments of suppliers		
		Procurement not aligned to Cash flow		
	Price fluctuation which affect prices of procured goods and services	Fluctuation of foreign currency	Lack of price control mechanisms	
	Unreliable credit period	Nonpayment of creditors	Cash flow constraints	Payment scheduling
	Manual procurement	Lack of digitization	Budget constrain	ICT skilled staff

INCLUSIVITY PUBLIC PARTICIPATION AND CUSTOMER SERVICE

Public Participation and civic education	Low level of public inclusivity in County government issues.	<p>Inadequate public participation programmes</p> <p>Low level of awareness of constitution</p> <p>Inadequate skilled workforce.</p> <p>Lack of public participation regulations and guidelines</p>	<p>low budget allocation for public participation</p> <p>Public apathy due to the culture of tokenism</p> <p>Weak institutional , legal and regulatory framework for the implementation of the public participation and civic education functions</p>	<p>Willing donors and stakeholders to facilitate public participation forums.</p> <p>Availability of the decentralized structure through the Sub County to Ward level.</p> <p>Availability of necessary infrastructure both public/private to conduct the public participation forums.</p> <p>Existence of Public participation Act</p>
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Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
	Low awareness of members of the public on government regulations, laws and policies, programmes and other emerging developmental agendas	Inadequate civic education Inadequate capacity	Potential low budget allocation for civic education programmes	Willing non state actors and other Development partners in community mobilization and support of Civic Education at Sub County and Ward levels. Availability of Civic Education curriculum
	Lack of accountability mechanisms to track implementation of public input	Lack of a coordination architecture to county Public participation efforts	Disjointed, adhoc, impromptu approach to public participation	Availability of technology to maintain touch with the public
Public Communications	Poor publicity	Lack of good public relations capacity among officers	Limited provision of critical resources	Existence of dynamic modern Communication methods such as social and digital media
	Limited access to information	Lack of capacity building and training on communication		
	Poor Public image	Lack of county communication strategy and policies	Inadequate funds	Build partnerships
		Lack of adoption and implementation of the county brand Manual	Bureaucracy	
	Lack of communication equipment and proper communication channels	Over reliance on service providers	Capacity building Brand ownership	

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
Customer Service	<p>Poor service delivery</p> <p>Non responsiveness to customers needs and expectations</p>	<p>Nonexistence of customer service department</p> <p>Lack of contact center</p> <p>Lack of accountability amongst officers on county commitments and plans</p> <p>Organizational customer service attitude</p> <p>Poor customer centric approach by critical sectors especially at front facing service points</p> <p>In accessible infrastructure for the disabled</p> <p>Lack of a service charters</p> <p>Lack of queuing systems in all front offices.</p> <p>Lack of feedback mechanism</p> <p>No grievance handling mechanism</p> <p>Lack of adequate Technical staff</p>	<p>Inadequate Funding</p> <p>Inadequate skilled workforce</p> <p>Lack of institutional framework</p> <p>Poor Culture towards Clients</p> <p>Negative perception of the NCCG by the public (kanjo way)</p>	<p>Political good will through the Governor's manifesto.</p>
Culture and Arts Development	Eroded culture	<p>Lack of a cultural Heritage gallery in the county</p> <p>Westernization (negative impact)</p>	<p>In adequate budget allocation</p> <p>Lack of awareness on Government</p>	<p>Existence of creative economy stakeholder platforms</p>

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		<p>Technology (negative impact)</p> <p>Lack of database on diverse cultures in the County</p> <p>Lack of a culture village in the county</p> <p>Lack of skilled personnel</p>	<p>regulations and policies regarding culture</p>	<p>Existence of Culture Act 2017</p> <p>Participation in Cultural Promotions and exhibitions</p>
Tourism Development	Untapped tourism potential in the county	<p>County lacks Tourist Information Centre</p> <p>County lacks of Tour Bus for City Tours</p> <p>Lack of Tourism legal frameworks</p> <p>Lack of Competitive and Diversified Tourism Products</p> <p>Lack of Updated Tourism Data</p>	In adequate budget allocation	<p>Close working relationships with partners and stakeholders in the private sector and National government</p> <p>Stakeholders engagement</p>
Gender Mainstreaming	inadequate legal framework to address gender issues	lack of regulations and guidelines	inadequate budget allocation	partnership with stakeholders
	Slow implementation of gender programs	few staff trained in gender and disability field	county has not been hiring staff in these cadres	recruitment opportunities under county public service board
	Exclusion of women in decision making processes	Lack of knowledge on gender inclusion	<p>gender stereotype</p> <p>Inadequate financial and human resources</p>	<p>existing laws and statutes</p> <p>integrated programs in Partnership with state and non-state-actors</p>

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
	Gender Based Violence (GBV)	Economic crisis Unequal power relations at the household level Political/ Leadership crisis	Absence of affirmative programs to support vulnerable groups Limited resources to address harmful gender norms that perpetuate gender and SGBV	affirmative action Existing GBV Management Act, 2021 that provides for building safe houses economic support Partnerships in programming
	Unrecognized economy contribution of unpaid care and domestic work	Unquantified economic value of domestic work	Insufficient knowledge on productivity of unpaid care and domestic work as an economic value.	Partnership with development partners, stat
	majority of women in low income cadres. few women in elective political positions	lack of resources low education status	Patriarchal attitudes Stereotyping gender roles	community mobilization and awareness on rights of women Partnership with state and non-state-actors Affirmative action Existence of laws
	involvement of the boy child in GBV, drugs and illicit alcohol	-poor mentorship -unemployment -apathy	Lack of role models Lack of innovation	Support through men's forums Prevention of GBV through boys

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
				mentorship and capacity building of young men equality champions
	Low uptake of gender programming	Insufficient knowledge by the county staff on gender programming	lack of training in gender and little understanding on gender integration within departments	-Capacity building for staff increase community awareness on disability issues integrated programs with Partners- state and non-state actors
	Increased teenage pregnancies	Limited knowledge by youth, boys and girls on sexual reproductive health	Misinformation on reproductive information Absence of youth friendly facilities	Partnership with state and non-state-actors advocacy forums with teenage girls
	Inadequate knowledge on gender mainstreaming	Inadequate training	Insufficient budget allocation	-capacity building recruitment Gender audit report to inform intervention Existing gender mainstreaming framework
Disability mainstreaming	Exclusion of persons with disabilities from development agenda	Lack of awareness on disability inclusion	Limited budget to hold sensitization forums on PWDs integration in development	Gender responsive budget increase allocation for - public

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			-Lack of disability responsive budgets for sensitization, capacity building and training	awareness campaigns Partnership with state and non-state actors
		buildings, roads, transport, inaccessible to PWDs	infrastructure designs not responsive to needs of PWDs	disability audit to inform adjustments to be done
		hindered mobility for pwds	lack of assistive devices	provision of assistive devices
	burden of care for children with special needs	inadequate service and support to children with special needs parents/caregivers lack knowledge on where to obtain support	Costly services Few institutions supporting these children Stigmatization leads to parents not to seek services	increased public sensitization on children with special needs build special units where these children can obtain help expand services in institutions eg hospitals, safe houses, schools to accommodate children with special needs
OFFICE OF GOVERNOR & DEPUTY GOVERNOR				
OFFICE OF THE GOVERNOR				
Office of the Governor	Weak synergy among implementing County entities and Sectors	Unhealthy competition and weak integration of plans.	Culture of silo operations.	Clarity of vision and adoption of WOGA.
	Weak commitment to results.	Ineffective system for tracking implementation of plans, policies and budgets.		Established Service Delivery Unit.

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
	Inadequate communication identity.	Inadequate regulation governing Governor's communication	Capacity gaps and weak regulatory regime	Development and implementation of guiding protocol for Executive communication
	Backlog of unmet development targets Spiraling pending bills	Over reliance on own source revenue and National government Equitable share that is inadequate to meet all the competing development demands	Potential delay in engaging partners as well as commencement of market financing instruments	Partners/investors renewed confidence in the top leadership and their willingness to partner with the County in the development agenda
	Uncoordinated external funding	Fragmented, silo approach to external funding management at sector level Lack of a policy and regulatory framework for external resource management/coordination	Potential delay in the development and adoption of a policy framework	Existence of a coordinating technical department. Goodwill and top leadership support for a vibrant External Resource Mobilisation.
	Weak accountability systems for results of investment of external resources.	Inadequate Monitoring & Evaluation policy & framework for tracking grants, donations and PPPs	Lack of M&E Policy and inadequate capacity.	Willing Partner for the development of a County Integrated Monitoring & Evaluation System.
	Underutilized/unexploited potential for collaboration and cooperation	Weak IGR linkages and inadequate policy on external relations	Inadequate political interest.	High incentive for social, economic and political capita. Availability of MOD guidelines on inter-county liaison
COUNTY SECRETARY				

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
COUNTY ADMINISTRATION	Unfavorable working environment	Water Shortages at city Hall and City Hall Annex	Potential inadequate budget allocation	Budget has been allocated for drilling of a Borehole
		Lack of enough Office space.	Increasing no. of staff not matching Offices Available.	Willingness of the top management to rent more office
		Lack of enough washrooms & some of the ones Existing not in good condition.	Long Process before one gets the Award letter	The works about to commence.
		Lack of Adequate working tools.		
		Lack of Uniform & protective Gear for our Staff.	Inadequate Budget Allocation.	Top Management to consider Increasing the Budget.
		Inadequate Cleaning Materials.		
		Lack of routine Maintain & repair of Lifts in Both City hall/Annex	Inadequate Budget Allocation.	Top Management to consider Increasing the Budget.
	Inadequate Budget Allocation.	Budget Allocation for Cleaning Materials to be given Priority		

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			Lack of payment to the service providers	Management to consider payment of pending Bills
		Lack of Official Residential accommodation for the Governor and the Deputy Governor	Budget allocation	Allocation of Budge
	Lack of enough technical staff	Continuous exit of technical staff through retirement and other natural attritions	Inadequate technical staff to do the BQS, & Maintenance of the Building.	Recruitment of technical staff under consideration.
	Inadequate staff mobility	Old unserviced fleet	Resource constraints	Willingness by leadership to improve the county fleet
		Ineffective Fleet Management Practices	Inadequate Budget	
		Delays in Provision of fuel & Lubricants	Slow payment method	
	Ineffective Printing Services	Lack of printing materials	Inadequate Budget allocation	Budget Allocation by the County
Records Management	Ineffective County Records Management practices	Lack records Management policy	Potential inadequate budget	Establishment of the County Research and Policy Development department that will provide the required support
		Lack of digitization of County records	Lack of adequate training of the	Adequate storage capacity at the Data Centre

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
			records officers	
		Lack of an Off-site County Archives	Lack of Land allocation Potential inadequate budget	Possible Land allocation for building the off-site Archives
CITY INSPECTORATE				
Security & Compliance	Increased insecurity	Unemployment	Inadequate policies Limited resources	Develop appropriate polices
		Street families	Inadequate training Lack of modern tools and equipment	Improve capacity building
		Poverty		
	Drug abuse			
	Change in crime behavior	New tactics acquired by criminals		improve training curriculum
LEGAL AFFAIRS				
Office of the County Attorney	High demand for County legislations by county sectors	Implementation of new constitutional Dispensation	Inadequate human capacity	Office of the County Attorney's Act 2020.
		Devolved functions necessitating legislations	Insufficient recruitment budget	By-laws to inform county legislations
		Over reliance of by-laws	Unattractive Scheme of service for technical staff	
	Proliferation of court cases	Non-compliance by relevant county sectors	Lack of resources to carry out awareness	Collaboration with stakeholders on sensitization of the sectors
Insufficient enactment of relevant legislations		Inadequate sensitization budget		
Insufficient sensitization of sectors				

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **	
	Delayed and /or no publication of policies and legislations	Budgetary constraints	Non implementation of NCCG OCA Act 2017, OCA Act 2020 and PFM Act 2012 on the OCA financial votes	Collaborate with the CECM Finance and the County Assembly to provide financial votes to the office in compliance with the enabling laws	
		Inordinate delay in disbursement of funds			
	High cost of legal services	Outsourcing of legal services	Inadequate sensitization of sectors top management	Fast-track the development of draft legal services policy	
		Inadequate capacity			Willingness of the management to review the scheme of service for recruitment and retention
		Non-compliance of enabling laws			
	Inadequate issuance of leases	Lack of survey documents e.g Registered Index. Maps R. I. Ms), ownership records from the Lands Sector and part development plans (P. D. Ps).	lack of adequate budget.	Enhance awareness and/or Collaboration with stakeholders.	
		Weak linkages with stakeholders			
	DISASTER MANAGEMENT				
	DISASTER & EMERGENCY MANAGEMENT	Challenges in response to emergency incidents	Lack of access to scene of incidents	Lack of access roads	Construction of access roads
				Shortage manpower	Recruitment and training

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Lack of adequate human capacity	Finance	Procurement of tools and equipment
		Lack of response tools and equipment'		
	Poor understanding of disaster risks exposure by members of public	Lack of adequately trained manpower	Lack of recruitment	Recruitment and enhanced skill development
	Exposure to Occupational hazards	Lack of personal protective equipment's(PPE)	Financial	Procurement of PPEs
	Poor communication equipment's	Lack of emergency operation center (EOC)	Financial	Construction of an EOC
	Lack of data on disaster risks and hazards profile by sector	Lack of adequately trained personnel	Lack of periodic recruitment	Recruitment and training.
	Inadequate Disaster Risk mitigation	Lack of adequate trained human capacity	Shortage of manpower	Recruitment and decentralization of disaster management services
INTERNAL AUDIT				
Internal Audit	Low Compliance with Laws, Policies and Procedures	Non adherence to existing laws and regulations and, insufficient reference materials	Lack of approved and updated policies and standard operating procedures	Administrative goodwill

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
		Difficulty in analyzing bulk data for various operations	Lack of audit and data analytic software	Availability of TEAMMATE & IDEA audit software and other data analytic software in the market.
		Poor implementation of audit recommendations	Weak oversight strategies	Key audit recommendations to be tabled in the Cabinet
		Difficulty in carrying out field assignments/audit observations	Inadequate transportation means	Procure/lease motor vehicles
WARD DEVELOPMENT PROGRAMMES				
WDP	Inequity in distribution of development projects within the Wards	Uniqueness of needs across the wards	Inadequate budget allocation.	Operationalization of WDF Act, 2014.
		Unavailability of public land		
			Non payment of projects	
				Room for amendment of the Act to conform with all financial guidelines related to Ward funds.
COUNTY PUBLIC SERVICE BOARD				
CPSB	Poor county brand image and employability	Unattractive reward package	Lack of Incentives Programmes that can attract and retain talented employees	Develop a customized County Human Resource incentives policy and Programme for talent attraction.

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
	Uncoordinated development of county structures and staff establishment	Inefficient decision making and problem solving process	Competing sector priorities	Proper collaboration and coordination of development and design of specialized structures aligned to fit all sector needs.
	Non-standardized county policies	Lack of customized policies to fit management of county public service	Over reliance on PSC and SRC guidelines	Development of County Human Resource manual
	High incidences of indiscipline staff in the county public service	Lack of adherence to rules and regulations governing employees in the county	Lack of customized uniform policy and procedures	Develop a customized policy and procedures for discipline
	Inadequate Human Resource Capacity	Insufficient technical Personnel	Lack of succession planning Policy	CARPS report existing
	Limited accountability and county public sector inefficiencies	Corrupt practices and lack of institutional capacity in the county public service	Poor uptake and adherence to the guidelines laid down under Articles 10 and 232 of the Constitution, 2010	<p>Development of standard operating procedures that support good governance</p> <p>Sensitization of employees on national values and principles</p> <p>Sensitization of external stakeholder to demand for the provision of improved and transparency service from county public officers (the county service charters and</p>

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities **
				service level agreement)
COUNTY ASSEMBLY				
County Assembly	Inadequate public participation in policy making process	Lack of awareness	Inadequate funding	Public Participation Act
		Citizen apathy		
		Lack of facilitation		
	Ineffective County legislation	Delays in passing of proposed bills and motions	Lack of liaison office	
		Poor/Lack of implementation of policies		
Inadequate technical capacity	Lack of capacity building on technical aspects of legislation and administrative processes.	Inadequate funding Members 5 year term limit/ transition	Placement of committee membership based on expertise	
Unresponsive service delivery by the County	Weak oversight process by the County Assembly to the Executive	Lack of oversight framework	Enhanced committee performance and engagement with the respective sectors.	

CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

3.0 Introduction

This chapter provides the spatial framework within which development projects and programmes will be implemented.

3.1 Spatial Development Framework

This chapter provides the spatial framework within which development projects and programmes will be implemented. It also indicate progress made in preparation of county spatial plans.

3.1 Spatial Development Framework

This seek to achieve the aim of NSP of organized, integrated, sustainable and balanced development of the country. It highlights the strategies that the county will employ in achieving the NPS thematic areas while showing the locations of target. The thematic areas to cover are as follows;

- Identifying resource potential growth areas.
- Enhancing county competitiveness
- Modernizing agriculture
- Managing human settlement
- Conserving the natural environment
- Transportation network
- Providing appropriate infrastructure
- Industrialization

Table 15: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Mobility network	The current major public transport system is predominantly road based which includes bus and matatu (which is a minibus)	Undertake an upgrading programme to address deficiencies on existing roads by expanding road network;	citywide	Mobility and works
	Railway plays a partial role in public transport.	Construction of NMT with the objective of appropriate allocation of county space to public transport, NMT, and public spaces;		
	In addition, taxis, tuk tuk (motorized 3-wheel taxi) and motor cycles (boda boda) are also operated.	Introduce city/area-wide traffic control and information systems, including real-time traffic management and enforcement of traffic laws and regulations; and,		
		Strengthen capacity of urban road agencies and traffic police in modern traffic management, which are supported by		

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
		ICT and good understanding of road user behaviour.		
Enhancing county competitiveness	The National Government has been able to install public WiFis in the following areas:- City Market, National Archives Muthurwa, Railways, Re-insurance Plaza, City Square Greenpark, PCEA Ikinu Kutui Border Station Mulot	Establishment of Internet Hotspot	County Schools County Markets County Medical facilities Parks	Ministry of Information, Communications and Digital Economy ICT Authority NCCG – Innovation and Digital Economy
	Baseline Survey done for the following sites: Makadara Onestop Youth Center Dandora (Embakasi North)	Establishment of County Innovation Hubs	Makadara Onestop Youth Center Dandora (Embakasi North)	
Education - ECDE	County runs 223 public ECDE enters with 35000 enrolment and 1036 teachers	Increase access, retention and improve quality ECDE through • building of more schools in crowded informal settlements and upcoming residential areas	Embakasi South, Mathare, Ruaraka, Kasarani, Kibra, Dagoretti, Langata, Embakasi East and North Sub Counties	NCCG & Partners
		Expansion of the crowded ECDE Centers by building more classrooms and, play equipment and ablution blocks	In the 224 ECDE Centres spread across the City	
		Establishment of 17 Comprehensive Centers to cater for learners with disabilities	City Primary, Parklands Primary, Toi Primary, St. Pauls Primary School, Kilimani Primary, Mbagathi Primary, Langata Road, Race Course Primary, OLM South B, Kwa Njenga Primary,	NCCG & Partners (Lottery Club, National Fund for persons with disabilities)

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
			Dagoretti Special, Jacaranda, Waithaka Special, Kasarani Primary, Unity Day, Nairobi West Day Nursery. OLM Shauri Moyo, Embakasi Primary	
Education - Vocational Education and Training (VET)	Nairobi City County is home to 11No. VTCs that are spread in 7No. Sub Counties. They are: Kiwanja & Kahawa Garrison VTCs in Roysambu Sub County, Kangemi VTC -in Westlands Mathare & Old Mathari VTCs in Mathare, Waithaka VTC in Dagoretti South, Jericho, Bahati & Ofafa VTC in Makadara, Embakasi VTC in Embakasi East and Dandora Greenlight VTC in Embakasi North sub County. The VTCs offer various courses/ trade areas that are market driven.	Construction of new Vocational Training Centres Rehabilitation of existing VTCs Establishment of 3No. Home Craft Centres (HCC)	Highway Manyatta in Ruai ward, Nyayo HighRise VTC in Nyayo HighRise Ward, Umoja 2 VTC in Umoja 2 Ward and NCC Inspectorate Training College in Woodley/Kenyatta Golf Course Mathare, Bahati, Kangemi Kiwanja and Dandora VTCs Shauri Moyo, Jericho, Embakasi and NCC Inspectorate Training College in Woodley/Kenyatta Golf Course	NCCG Education Department and Partners
Children and Rehabilitation Services	County has four children rehabilitation centers with the capacity of housing 500 children, namely; - Makadara boys center -Kayole girls center -Shauri Moyo boys center -Joseph Kang'ethe boys center There is a flagship project of constructing an ultra-modern children rehabilitation center in Ruai, currently under construction. The Section has a total of 20 number of staff. Children and Rehabilitation Services headquarter is situated on 2 nd floor at Makadara children Center	Refurbishment of existing Rehabilitation centres Setting up satellite 17 No offices for Sub County Children Officers	Makadara boys center, Kayole girls center, Shauri Moyo boys center and Joseph Kang'ethe boys center To be distributed in the Children Centres in the County: Makadara boys center, Kayole girls center, Shauri Moyo boys center and Joseph Kang'ethe boys center One in each of the 17 Sub Counties specific sites to be identified	Social Services
Family and social welfare	The Section provides Social Welfare services to the elderly and disadvantaged households. It coordinates psychosocial support programs with 2500 clients benefitting annually.	Construction of 7 social work satellite offices	Embakasi west, Kasarani, Embakasi South, Roysambu, Westlands, Mathare, Dagoretti North	Social Services

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	It manages one County home for the aged - Mji wa Huruma in Runda, which has a capacity of 75 elderly persons. Currently having 22 staff spread across 7 satellite offices and Mji Wa Huruma with Head office located in Makadara. The Unit is currently understaffed.	Construction of one family resource center	Kasarani sub county	
		Construction of green houses to improve food security at Mji Wa Huruma.	Karura ward- Westlands	
Community Development	Community development Section has a main office in City Stadium and 7 satellite offices namely Makadara, Westlands, Ruaraka, Embakasi Central, Dagoretti South, Kibra and Starehe Sub Counties. There are 12no. Staff members who are responsible for sensitizing the community on social-economic empowerment programs available in the County. This number of staff is inadequate to cover the Nairobi population. In addition, the Section lacks Community Resource Centres.	Establish satellite offices in 10 No. Sub Counties,	Dagoretti North, Langata, Roysambu, Kasarani, Embakasi East, Embakasi West, Embakasi North, Embakasi South, Mathare & Kamukunji.	Social Services and Partners
		Establish 5No. Community Resource Centres	One Resource Centre in every Administrative Borough: Central, East, West, North, and South	
Youth development	The department is mandated to reach out to all the youths within the 17 sub-counties yet it has only one youth centre within the CBD and not well equipped	Establishment of ICT youth fully equipped to be accessed by all youths within the county	Main youth centre Off -Racecourse road and 2 more as per youth space to be identified within the county	Youth affairs department
Sport development	The county houses 3 stadia managed by the National Government and 3 not fully developed by county government. It also has 37 open play ground which require development	Construct 17 sports complex	One in every Sub County	Youth and Sports
		Rehabilitation of 17 play ground	One in every Sub County	
		Develop Sports academies to cater for 6 disciplines	City Stadium Dandora Stadium	
Promotion of Library & Information Services.	There exists only 4no. NCCG managed libraries: (Mac Millan, Kaloleni, Eastlands and Waitthaka technical) The Libraries have a few up to date informational materials and are in analogue operations mode	Establish libraries in existing County facilities and in new areas	Kibra Sub County – Golf Course, Kenyatta Estate, Joseph Kangethe, Fort Jesus, Kiboko, Jamhuri and NCC Inspectorate Training College), UpperHill	Youth and sports
			Mathare, Dagoretti North, Westlands, Kamukunji, Ruaraka, Embakasi East, Embakasi	

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
			South, Embakasi West, Embakasi North & Roysambu Sub Counties	
		Automation of library services Through Digitization of material/ Virtual services.	All county libraries	
Promotion of Talent in Entertainment industry (Recreational services)	The current number of the recreational facilities in Nairobi City County is 28 that are overstretched because they serve neighbouring wards and sub-counties and are not modernized to address current trends	Developing new and modern recreational facilities across the county.	Komarock Ward, Matopeni spring valley Ward, Embakasi South Sub County, Roysambu Sub County, Clay City Ward, Mathare Sub County, Njiru Ward, Kahawa Ward, Kariobangi South Ward, Umoja 1& 2 Wards, Kibra Sub County and Kasarani Sub County	NCCG, Shangari Communication, MDA(Moses dance Agency), Kenya Kenpo Federation,
Industrialization	Develop industry specific data for Nairobi City County: No data available. Statistic available is from trade licensing which is not specific to manufacturing and or not generated to depict the type of manufacture	Develop an investment policy that requires statistics for all production of goods and services data	County wide statistic generated	NCCG Trade & Industry KNBS
	Weak industrial/business linkages	Establish tech and innovative facilities for innovation, incubation and production	Within the sites where this clusters are located including Kariobangi light industries, Kamukunji, Kariokor, Ngong Road and Makadara	NCCG Trade & Industry National government and development partners
Co-operatives	County is home to several Co-operatives which are spread across the entire county	Establishing proper boundaries for each sub-county for effective and efficient supervision	All the 17 sub-counties	Physical Planning

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Managing human settlement	Nairobi County Govt owns 16,872 rental houses spread across 34 Estates.	To provide quality and affordable housing to residents of Nairobi County, through Joint Ventures and Private, Public Partnership (PPP)	Maringo, Lumumba Mbotela, Kaloleni Bahati, Jerusalem, Makadara RH, Landhies rd, Jericho, Uhuru, Bondeni, Gorofani, Shaurimoyo, Ziwani, Kariakor, New Pumwani, Embakasi, Kariobangi North and Woodley.	Housing, Urban Planning, Lands, Public Works, Water and Environment.
	Nairobi County has over 200 slums.	To improve the living conditions and livelihood of people living in informal/ slums settlements	Kambi Moto, Kahawa Soweto, Embakasi Sokoni, Mathare Fire victims, Ex Grogon, Redeemed, KCC Mowlem, Kayole Soweto.	Housing, Urban Planning, Lands, Public Works, Water and Environment.
Land use planning	NIUPLAN is the spatial broad framework which requires preparation of detailed local physical and land use plans	Formulate local physical and land use plans according to NIUPLAN	9 NIUPLAN identified sub centres	Urban Planning, Roads and public works, Subcounty Administration, Environment,
Afforestation	Low and ever diminishing forest cover	Establish tree Nurseries Promote dryland forestry on the Eastern side of the City	City Park and Ruai sewerage plant	Physical Planning Forestry Water
Disaster management	6No fully operational Fire stations 430No Firemen/women 33No Fire Engines/service cars 5No Fire stations	Increase Fire stations to 10No Recruit additional 200No new staff Effective Firefighting operations Timely refill of Fire Engines	Starehe-Gikomba Fire Station Headquarters All Fire stations Kangundo Rd,Ruaraka,Enterprise Rd& Headquarters	Disaster Management/ Finance Eco, Plan. And Supply Chain Mgt. CPSB&DHR Disaster Management/ Supply chain Mgt. Disaster Management/ Finance Eco.Planning

CHAPTER 4: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.0 Introduction

This Chapter provide each sector's development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages. Expected outputs for every sub-programme have been outlined and targets to be implemented in the five-year period have been specified together with the attendant indicators. The chapter further provides an overview of how the County's 2023-2027 CIDP has been aligned to key planning frameworks.

Aspirations of the CIDP 2023-2027

This plan will provide a nexus for development in Nairobi County for five years. It is a tool to ensure harmonized development and also meet the expectations of Nairobians who expressed the priority areas where attention must be focused. This plan will therefore focus on the following three aspirations;

Aspiration I: A City of Order: This aspiration targets orderliness in the public transport system through provision of necessary infrastructure and control of Matatus and bodabodas; Transformation of service delivery and improved decentralization by creation of boroughs; Improved county governance by allowing Nairobians participate in decision making through effective public participation processes and expansive civic education

It also seeks to improve safety and response to disaster by ensuring an effective and efficient disaster and emergency management capability; Reduce disaster response time through acquisition of emergency tools and equipment coupled with adequate training of responders; provision of more fire stations and improve on emergency water supply.

Improved access to health services will also be sought through NHIF registration to more households and indigents; empowerment of CHVs; Operationalization of more level 4 hospitals and completion of stalled facilities; establishment of blood banks and strategic blood collection sites; integration of mental health care in all Health facilities; enactment of adequate health laws and roll out integration of HMIS; transformation of management of level 5 HFs and implementation of FIF in all level 4 and level 5 HFs to make them self-sustaining; continuous supply of medical supplies and reducing the burden of NCDs

Orderliness in financial management will be attained through strengthening internal financial controls, enhanced project completion rate and absorption of development allocation through entrenchment of Public Investment Management (PIM); enhanced compliance to fiscal responsibility principles and procurement laws; and improved management of county assets

The government will also ensure orderliness in trading activities and improve the business environment by launching a unified business license; provision of more trading spaces by construction of more markets and modern kiosks; improved city aesthetics and tree cover; and a clean city with adequate water supply. Digitization of Nairobi County processes; and improved staff welfare will enhance staff productivity and response to the Nairobi service expectations.

Aspiration II: A city of Dignity: This aspiration seeks to guarantee a dignified life to all Nairobians and also ensure a customer centric service to all clients. The life, livelihood, wellbeing, customer handling and access to services is the nexus of this aspiration.

This aspiration seeks to guarantee food safety and security and improved nutrition for all through promotion of urban agriculture; enhanced multisectoral daily inspection of food to ensure food

consumed in all households is safe; support agriculture through extension services; Agricultural support through provision of green houses, fish tanks and farming tools; continuous vaccination of animals to prevent zoonotic diseases and animal-human transmissions.

It also seeks to improve access to Education including improved retention and transition between different levels by; providing a school feeding programme to all primary schools; Free ECD including adequate teachers and didactic materials; provision of bursaries and scholarship to needy students; improved access and improved learning experience in all vocational colleges; improved access to library services.

Provision of adequate and safe water and access to sanitation facilities will be pursued through; Connection of more households to the water and sewerage network; reduction of water losses and water contamination; improved access to information on water safety and use; last mile sanitation connection; improved water harvesting; Continued disinfection of community/school tanks/distribution of aqua tabs/community education on safe water practices

The aspiration also targets a clean environment for all, with reduced noise pollution in residential areas and silent zones; improved air quality; clean and safe rivers; improved tree cover and reduced flooding; improved management of medical waste.

To improve the image of the county and to improve the customer experience to all clients who seek service from the government, the goal will be to introduce waiting bays with digital queuing in county offices; rebranding of the county and replacement of un-roadworthy fleet; upgrading of city court; provision of necessary tools of work; sufficient and well-structured emergency relief support system; establish mechanisms and platforms for continuous and consistent two way feedback with the County on any relevant issues including through contact center; establish a grievance handling mechanism with inbuilt referral, escalation and reporting capabilities; timely remittance of deductions and payment of staff and suppliers; Maintaining County debt at a Sustainable level; improve living conditions within County rental estates; develop decent affordable housing; ensure responsiveness to children, youth, gender and disability issues.

Aspiration III: A City of Hope and Opportunities for all: The Covid menace that was succeeded by tough economic times rendered many people jobless, diminished the access to opportunities, and consequently heightened the level of hopelessness not only in the county but also nationally and regionally. This persistent situation is reigning havoc to people's livelihoods hence dwindling further the self-hope and hope in institutions.

This aspiration therefore focuses on spurring back the level of hope by providing opportunities to everyone to thrive, and also building back the confidence that citizens need to have towards their governments. It seeks to ensure inclusivity in the county services/operations specifically to the marginalized/neglected categories. This will be through improvement of care for the elderly, GBV victims and street families by providing shelter and support; providing opportunities to all interest groups by setting aside thirty percent of procurement; training farmers along various value chains; engagement of the youth in productive activities including tree planting, waste management and sports; identify and train community emergency response teams in each of the Boroughs; promotion and support of creative economy through the Nairobi festival, tournaments and support of the urban culture.

The government will also identify, verify and validate all assets and ownership documents; adhere to the rule of law in discharging its functions and will create more trading spaces for all businesses including hawkers and other informal businesses

4.1 DEVELOPMENT PRIORITIES AND STRATEGIES (2023-2027)

4.1.1 MOBILITY AND WORKS

Sector composition:

The following are the sub- sectors under the sector and their key functions;

- 1) **ROADS:** To develop and maintain roads and storm water drainage to standards
- 2) **ELECTRICAL:** To develop and maintain street and security lighting infrastructure
- 3) **BUILDING WORKS:** To develop and maintain institutional facilities
- 4) **STRUCTURAL:** To develop and maintain bridges
- 5) **TRANSPORT:** To operate and maintain traffic management systems (TMS) and transport infrastructure

To facilitate private developments through approval and inspection of submitted designs that satisfies the technical, design, planning and other requirements.

- 6) **MECHANICAL:** To maintain county fleet and plants

Vision and Mission:

sector Vision

A modern and secure city that is a world leader in provision of physical infrastructure.

Sector Mission

To provide and manage quality, equitable and sustained social economic and physical infrastructure services to the residents of Nairobi City County through efficient resource mobilization, utilization and good governance.

Sector Strategic Goal

The sector has the following strategic goals: -

- 1) To develop and maintain roads and storm water drainage to standards
- 2) To develop and maintain street and security lighting infrastructure
- 3) To develop and maintain institutional facilities
- 4) To develop and maintain bridges
- 5) To operate and maintain traffic management systems (TMS) and transport infrastructure
- 6) To maintain county fleet and plants.
- 7) To facilitate private developments through approval and inspection of submitted designs that satisfies the technical, design, planning and other requirements.

Table 29: Sector Priorities and Strategies

Sector Priorities	Strategies
Improve mobility	<ul style="list-style-type: none"> <i>i.</i> Paving new roads <i>ii.</i> Graveling of earth roads <i>iii.</i> Carrying out routine and Periodic maintenance <i>iv.</i> Construction of foot bridges <i>v.</i> Construction of NMT facilities
Improve security	<ul style="list-style-type: none"> <i>i.</i> Installation of security lights <i>ii.</i> Carrying out routine and Periodic maintenance of lighting infrastructure and facilities
Improve drainage	<ul style="list-style-type: none"> <i>i.</i> Construction of box culverts <i>ii.</i> Carrying out routine and Periodic maintenance of drainage infrastructure and facilities <i>iii.</i> Expansion of existing drainage infrastructure
Reduce congestion	<ul style="list-style-type: none"> <i>i.</i> Installation of traffic signals <i>ii.</i> Have a functional public transport system <i>iii.</i> Installation of signages <i>iv.</i> Construction of missing links <i>v.</i> Construction of all more terminus <i>vi.</i> Enforcement of order in public transport
Control vandalism	<ul style="list-style-type: none"> <i>i.</i> Use of alternative materials eg eco poles for street lighting and bollards <i>ii.</i> Use of plastic covers for man holes <i>iii.</i> Installation of surveillance cameras <i>iv.</i> Through the county assembly, come up with legislation punitive enough to deter the vice
Improve safety to infrastructure	<ul style="list-style-type: none"> <i>i.</i> Develop a software for safety of structures <i>ii.</i> Development of designs for all developments in Nairobi <i>iii.</i> Regular inspections by county technical staff, professional bodies and enforcement officers <i>iv.</i> Develop more zebra crossings to designate crossing areas <i>v.</i> Develop digital operational traffic information system to audibly inform the status of traffic signals to the interest of virtually challenged <i>vi.</i> Install signages with clear information system with easy to understand information <i>vii.</i> Awareness creation on road safety

4.1.2 Sector Programmes

The section provides sector programmes to be implemented within the planned period. It also includes sub-programme and key outputs and targets for every indicator. An indicative Programme cost is recorded.

Table 4.1.2: Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: ROADS AND DRAINAGE														
Objective: To develop and maintain roads and storm water drainage to standards														
Outcome: Increased efficient transportation of people, goods and services														
SP1:Road and storm water drainage	Improved roads	No. of KMs of storm water drainage constructed	1.5, 9.1, 11.2, 11.5, 11.b, 13.1	91 KM	5,460	110K M	6,600	120K M	7,200	130 KM	7,800	140 KM	8,400	35,460
	Improved roads	No. of KMs of common service ducts developed	9.1	-	-	2	40	4	80	6	120	8	160	400
	Increased mobility, safety and accessibility	No. of KMs of roads paved	9.1, 11.2, 11.b	40	64,000	45	81,000	50	100,000	55	121,000	60	144,000	510,000
	Increased mobility, safety and accessibility	No. of KMs of road (Kms) graveled	9.1, 11.2, 11.b	20	300	30	450	40	600	50	750	60	900	3,000
	Increased mobility, safety and accessibility	Roads and storm water drains maintained	1.5, 9.1, 11.2, 11.5, 11.b	100%	2,250	100%	2,400	100%	2,550	100%	2,700	100%	3,000	12,900

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Total (Roads Drainage)				72,010		90,490		110,430		132,370		156,460		561,760
Programme 2: Mobility														
Objectives: To operate and maintain traffic management systems (TMS) and transport infrastructure : To maintain county fleet and plants														
Outcomes: Increased travel mobility and accessibility to safe transportation system : Increased availability and safety of the County mechanical assets														
SP1:Transport infrastructure	Increased access to transport systems	Percentage of system developed	9.1	-	-	50	20	45	20	40	20	35	20	80
	Improved road safety	No of safety audits carried out	9.1, 11.2	-		2	15	2	15	2	15	2	15	60
		No. of Kms of walkways and footpaths constructed	9.1, 11.2, 11.b	30	450	35	525	40	600	45	675	50	750	3000
		No of Zebra crossings	9.1, 11.2, 11.5, 11.b	100	5	120	6	140	8	160	10	180	12	41
		No. of bumps erected	9.1, 11.2, 11.5, 11.b	80	1	100	2	120	4	140	6	160	8	21
		Length in m of guard rails installed	9.1, 11.2, 11.5, 11.b, 13.1	300	3	1000	10	1500	15	1600	16	2000	20	64
		Construction of Public transport facilities	9.1, 11.2, 11.5,	2	400	4	600	6	800	6	800	6	800	3400

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			11.b, 13.1											
		Length (km) of road marking done	9.1, 11.2, 11.b	10000	20	12000	24	14000	28	16000	32	18000	36	140
Total (Transport infrastructure)				879		1,202		1,490		1,574		1,661		6,806
SP2: Traffic management	Reduction in traffic congestion	No of Junctions signalized	9.1, 11.2, 11.b	5	100	15	300	30	600	30	600	30	600	2200
	Clear informing system with easy to understand information	No. of signages installed	9.1, 11.2, 11.5, 11.b	500	2.5	600	3	700	3.5	800	4	900	4.5	17.5
	Increased access to transport systems	No of junctions improved	9.1, 11.2, 11.b	5	100	15	300	30	600	30	600	30	600	2200
	Reduction in traffic congestion	No of streets reorganized	9.1, 11.2, 11.b	1	20	2	40	3	60	3	60	3	60	240
Total (Traffic management)				222.5		643		1,263.5		1,264		1,264.5		4,657.5
SP3: Mechanical Engineering Services (Automotive Section)	Effective & efficient Automotive & Moving plant	Percentage Automotive & moving plant repaired and maintained as requested	11.5, 11.b	100%	5	100%	6	100%	6	100%	6	100%	7	30

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Effective & efficient Automotive & Moving plant	No of Automotive, tools and moving Plant procured	12.7	5 No	100	5 No	100	5 No	100	5 No	100	5 No	100	500
	Effective & efficient Garage	Rehabilitation of the Central Garage	9.1, 11.5, 11.b	1 No	10	1 No	10	1 No	10	1 No	10	1 No	10	50
Total (Mechanical Automotive)				115		116		116		116		117		580
Mechanical Engineering Services (Fleet section)	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage amount of fueling undertaken	12.3, 12.4	100%	100	100%	100	100%	100	100%	100	100%	100	500
	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Installed management system for automotive, moving plant and facilities	12.3, 12.4	1 No	50	-	-	-	-	-	-	-	-	50
	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage Maintained system for automotive, moving plant and facilities	12.3, 12.4	100%	10	100%	12	100%	14	100%	16	100%	18	70
Total (Mechanical Fleet)				160		112		114		116		118		620
Mechanical Engineering Services	Well Maintained Asphalt plant and Plant Facilities eg GenSet, Incinerators,	Increased efficiency and reliability of all the Plant	9.1, 11.5, 11.b	100%	50	100%	55	100%	60	100%	65	100%	70	300

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
(Plant Section)	Mortuary, Lifts, Weigh Bridges, Crematorium etc													
	New Asphalt plant at Nanyuki road depot	New Asphalt plant installed and operational	9.1, 11.5, 11.b	100%	100	-	-	-	-	-	-	-	-	100
	Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	Installed Modern Weighbridge and ramp	9.1, 11.5, 11.b	100%	45	-	-	-	-	-	-	-	-	45
	Rehabilitation of old weigh bridge at Nanyuki rd Asphalt plant	Rehabilitated Weigh bridge	9.1, 11.5, 11.b	100%	30	-	-	-	-	-	-	-	-	30
	Installation of 3 No. Asphalt plants and Equipment	New Plants installed and Operational	9.1, 11.5, 11.b	-	-	1 No	100	11 No	100	1 No	100	-	-	300
	Purchase of specialized machinery and equipment for use at new asphalt plant and laying of premix ie pavers, double/single drum rollers, K160/MC30distributors, collars sprayers, tipper trucks, shovels, lowloaders etc	Number of specialized machinima and equipment purchased	9.1, 11.5, 11.b	Lot	100	Lot	100	Lot	100	Lot	100	-	-	400
Total (Mechanical Plant)					325		255		260		265		70	1,175

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 3: Works														
<p>Objective 1: To develop and maintain institutional facilities Outcome: Increased safety and hygienic living / working environment</p> <p>Objective 2: To develop and maintain street and security lighting infrastructure Outcome: - Increased public safety and security Increased economic activities</p> <p>Objective 3: To facilitate private developments through approval and inspection of submitted designs that satisfies the technical, design, planning and other requirements and design, implement, supervise and maintain county /public structures Outcome: Increased safety of public buildings and structures</p>														
SP1: Structural engineering services	Increased safety and cost effectiveness of structures	No. of softwares acquired	9.1, 11.b	2 No	10	2 No	10	2 No	10	2 No	10	2 No	10	50
	Cost effectiveness of structures	No. of non-destructive equipment acquired	9.1, 11.b	2 No	5	2 No	5	2 No	5	2 No	5	2 No	5	25
	Increased mobility, safety and accessibility	Number of foot bridges constructed	9.1, 11.2, 11.5, 11.b, 13.1	10	200	15	300	20	400	25	500	25	500	1900
	Increased mobility, safety and accessibility	Number of motorable foot bridges constructed	9.1, 11.2, 11.5,	10	200	10	200	15	300	15	300	15	300	1300

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			11.b, 13.1											
	Improved roads and Storm Water Drainage network	Number of constructed box culverts	1.5, 9.1, 11.2, 11.5, 11.b, 13.1	5	125	5	125	5	125	5	125	5	125	625
	Increased mobility, safety and accessibility	Percentage of Maintained and repaired foot bridges	9.1, 11.2, 11.5, 11.b, 13.1	100%	100	100%	100	100%	100	100%	100	100%	100	500
	Increased mobility, safety and accessibility	Percentage of Maintained and repaired motorable bridges	9.1, 11.2, 11.5, 11.b, 13.1	100%	100	100%	100	100%	100	100%	100	100%	100	500
	Improved roads and Storm Water Drainage network	Percentage of Maintained box culverts	1.5, 9.1, 11.2, 11.5, 11.b, 13.1	100%	100	100%	100	100%	100	100%	100	100%	100	500
Total (Structural)				840		940		1,140		1,240		1,240		5,400
SP2:Electrical engineering services	Improved outdoor lighting at night	Number of lighting fixtures installed	7.1, 7.2, 7.3, 7.a, 7.b, 9.1, 11.2, 11.5,	8160 No	510M	10200 No	595M	13600 No	850M	17000 No	1062.5M	20,400 No	1275M	4,292.5

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			11.b, 13.1											
	Improved outdoor lighting at night	Percentage of lighting fixtures maintained	7.1, 7.3, 9.1, 11.2, 11.5, 11.b, 13.1	100%	126M	100%	133M	100%	140M	100%	147M	100%	154M	700
	Increased work output	Percentage of attended fault cases	7.1, 7.3, 9.1, 11.2, 11.5, 11.b, 13.1	100%	30M	100%	30M	100%	30M	100%	30M	100%	30M	150
	Improved habitability and comfortability in institutional building	Percentage (%) level of system operation	7.1, 7.3, 9.1, 11.5, 11.b	100%	30M	100%	30M	100%	30M	100%	30M	100%	30M	150
Total (Electrical)				696		788		1,050		1,269.5		1,489		5,292.5
SP3: Building works services	Increased safety and convenience of working environment	Percentage of buildings inspected	11.5, 11.b, 13.1	100%	0.5	100%	0.5	100%	0.5	100%	0.5	100%	0.5	2.5
	Increased safety and convenience of working environment	Percentage of facilities & buildings maintained and repaired	9.1, 11.5, 11.b, 13.1	100%	15	100%	15	100%	15	100%	15	100%	15	75
	Increased safety and convenience of working environment	No. of Installations/Fabrications/Constructions works undertaken	9.1, 11.5, 11.b, 13.1	200	20	200	20	200	20	200	20	200	20	100

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased work output	No.of equipment procured	12.7	40	10	40	10	40	10	40	10	40	10	50
Total (Building works)				45.5		45.5		45.5		45.5		45.5		227.5
PROGRAMME 4: GENERAL ADMINISTRATION														
OBJECTIVE:														
OUTCOME:														
SPI:General administration and support services	Increased work output	Number of recruited staff	5.5, 8.2, 8.3, 8.5, 8.6	43 No	4	10	2	10	2	10	2	10	2	12
	Increased work output	Number of office equipment purchased	5.5, 8.2, 8.3, 8.5, 8.6	300 No	20	310 No	21	320 No	22	330 No	23	340 No	24	110
	Increased work output	Number of office furniture purchased and maintained	5.5, 8.2, 8.3, 8.5, 8.6	400 No	10	410 No	11	420 No	12	3430 No	13	440 No	14	60
	Increased work output	Number PPEs purchased	5.5, 8.2, 8.3, 8.5, 8.6	500 No	4	700 No	5	800 No	6	800 No	6	800 No	6	27
Total (General Administration)				38		39		42		44		46		209

4.1.2 HEALTH, WELLNESS AND NUTRITION

Vision:

“A County with World Class Health Services”

Mission

To provide quality healthcare services that is accessible, equitable and sustainable to the population of Nairobi City County and beyond.

Sector Goal(s):

1. Eliminating communicable conditions.
2. Halting and reversing the rising burden of non-communicable conditions.
3. Reducing the burden of violence and injuries;
4. Provision of Emergency and Referral services
5. Providing essential healthcare;
6. Minimizing exposure to health risk factors; and
7. Strengthening collaboration with private and other health related sectors

Sector Priorities and Strategies

The sector priorities are derived from the sector development issues documented in section One and Two. Strategies to achieve sector priorities are proposed in relation to root causes of the development issues as presented in Table 3.1.

Table 4.2: Sector Priorities and Strategies

Priorities	Strategies
Improve access to health services	Health Infrastructure and Equipment
	<ul style="list-style-type: none"> • Upgrading and equipping public health facilities to increase access to care: <ul style="list-style-type: none"> ○ Operationalize 4 facilities to level 5 and 12 level 4 hospitals to conform to the norms and standards ○ Equip level 2 and Level 3 health facilities to conform to the norms and standards • Increase the number of specialized units (burns, dental, cardiac, neurological, neonatal, oncological, radiological, ICU, HDU, NICU, Comprehensive maternity services) • Procure cold chain facilities for international travel vaccines • Set up 4 blood banks • Procure and install biometric equipment for all the 119 health facilities • Install CCTV coverage for all level 4 and 5 health facilities • Construct 3 Warehousing facilities for HPT • Procurement of ICT infrastructure and Establish Health data Centre • Expand Internet Connectivity in facilities (LAN) • Renovation of maternity theaters • Procure Stockholm complaint incinerator of 500kg capacity for all the Level 5 facilities and crematorium • Utilize low-cost internet connectivity to all 119 health facilities
	Human Resources for Health
	<ul style="list-style-type: none"> • Advocate for increased budget allocations to support HRM, HRD and HRIS • Involve CPSB and County assembly health committee in planning for HRH issues • Design an employee handbook and roll out to all staff • Conduct capacity assessments and prioritize training for long and short-term in-service training

Priorities	Strategies
	<ul style="list-style-type: none"> • Keep up to date inventory of the trained health workers for coordinated deployment after training • Adapt attraction and retention of health workforce policy • Conduct regularized HRH supportive supervisions • Carry out regular training needs assessment • Optimize HRH data for decision making on recruitments, planning and budget, distribution of staff etc. e.g. prioritize key cadres based on county needs • Coordinated engagement with implementing partners before employment of health workers through MOUs • Involvement of CPSB in recruitment of the partner staff • Recruitment of additional HCW (nurses, clinicians, doctors etc) • Promotion and redesignation as per HR Policy • Hire ICT staff to support health facility operations and the community resource centres
	<p style="text-align: center;">Health Products and Technologies</p>
	<ul style="list-style-type: none"> • Establish a HPT directorate • Capacity building in supply chain management for all cadres • Customization and dissemination of national policies including health products and technologies framework, essential drugs list. • Favorable multilateral agreements between Governments on key commodities including program commodities like ARVs • Local manufacturing of commodities • Standardizing and harmonizing of Medical devices for the County • Use of the Forecasted and quantified documents • Improving Storage and warehousing of HPTs • Improve on distribution structures for HPTs • Ensure availability of liquid Oxygen tanks in all Level 5 facilities through PPPs and Government to Government arrangements • Digitization of HPT to ensure end to end visibility and accountability
	<p style="text-align: center;">Health financing and governance</p>
	<ul style="list-style-type: none"> • Strengthen Private Public Partnerships • Customize national health government policies to County context i.e. (Blood Donation Policy, HRH) • Train the new health management team on leadership and governance for improved service delivery (SMC, SLDP) • Establish and operationalize and Gazette 12 Hospital boards and Health facility management committees and community health committees • Expand Social accountability mechanisms in our facilities
	<ul style="list-style-type: none"> • Conduct a health sector resource mapping • Hold development partners round table meetings on Financing for health • Design innovative health financing models for health • Improve health financial management at facility level (FIF, User fee forgone, county budgets, NHIF, donor funds, etc) • Ring fencing for health budget • Advocate for increased County budget allocation for key donor program support areas e.g. HIV, TB, COVID-19 Family Planning Commodities, Nutrition Commodities, Mental health, community health etc. • Explore private public partnership to leverage on resources • Health facility enrolment in NHIF and other health insurance schemes • Design and implement innovative health financing approaches e.g. Results based funding in collaboration with donors

Priorities	Strategies
	<ul style="list-style-type: none"> • Advocate for the set up and utilization of emergency fund • Bilateral contracts to expand health infrastructure e.g. Build, Operate and Transfer (BOT) • Resource allocation for flagship projects (hospital) that target all County health care workers who are covered by civil servant NHIF cover • Increase domestic resource mobilization and investment in primary health care and CHVs • Immediately operationalize FIF Act • Fast track the enactment of the NCC Health Bill • Induct hospital Boards, health facility committees and Community Health Committees on financial management • Capacity building of facility in charges and health managers on financial management • Special Health Insurance cover for Nairobians • Creation of a social Protection fund to cater for needy patients treated in our level 4 and 5 facilities
	<p>Health Management and Information Systems and Monitoring and Evaluation</p>
	<ul style="list-style-type: none"> • Implement an Integrated Hospital Information Management System (IHIMS) • Develop an integrated health services County HMIS • Procurement of ICT infrastructure (Software and hardware) • Digitization of HPT to ensure end to end visibility and accountability • Printing of data collection and reporting tools • Generation of Sector reports and Newsletters • Periodic Monitoring / review progress of implementation of CIDP
	<p>• Service Delivery</p>
	<ul style="list-style-type: none"> • Review the functionality of the referral system and implement the Spoke Model • Review, re-organize and upgrade the county and facility emergency service • Conduct Patient Satisfaction Surveys • Set up ICU (MLKH 8 ICU/HDU, Pumwani 8 ICU/HDU, 10 NICU, Mbagathi 8 ICU/HDU and 4 NICU) • Develop and implement a business model for citywide (metropolitan) healthcare waste service as revenue stream • Improve the delivery of public and environmental health services such as inoculation, health certificates, food handling, food quality testing, mortuary and cemetery etc • Establish Community Health Bureaus/resource centres and strengthen linkages with levels 2-3 of primary health care based on the hub and spoke model • Implement a 24/7 patient toll free hotline <p>Universal Health Coverage</p> <ul style="list-style-type: none"> • Establish community health services regulation • Strengthening community health workforce performance <ul style="list-style-type: none"> ○ Enhance community health volunteer supervision through recruitment of CHV supervisors (CHAs) ○ Sustain community health volunteer recognition and motivation package ○ Equip community health volunteers with requisite kit to enhance service delivery ○ Increasing CHV coverage through establishment of additional CHUs • Increase NHIF enrollment • Establish primary care networks <p>Gender, Vulnerable Groups and Youth</p>

Priorities	Strategies
	<ul style="list-style-type: none"> • Mainstream gender into health programs • Strengthen youth friendly services (HIV, teenage pregnancies, mental health) • Build capacity of service providers on adolescents and youth friendly services • Build capacity of Ministry of Education (MOE) and stakeholders on comprehensive school health policy • Increase resource allocation towards capacity building of law enforcement agents including the police in addressing SGBV cases • Disability and rehabilitation services - Establish programs tailored towards training HCW on basic sign language for all facilities • Explore the availability of MES for CT scan and MRI equipment at least for one facility and partner with KUTRRH • Strengthen VMMC services • Enhance Security services in all facilities <p style="text-align: center;">Research and Development</p> <ul style="list-style-type: none"> • Establish a fully-fledged Research Secretariat • Dissemination and sensitization of Research SOPs.to all stakeholders • Accreditation by NACOSTI • Publication of study findings • Participation in international scientific/research conferences • Set up of an innovation center <ul style="list-style-type: none"> • Gender, Vulnerable Groups and Youth -Establish safe spaces for survivors of SGBV
Improve the capacity for management of medical waste	<ul style="list-style-type: none"> • Provision of medical waste infrastructure and equipment including holding areas and incinerators • Continuous maintenance of incinerators • Disposal of obsolete /unused equipment • Coordination of donation of medical equipment and products
Improve coroner services	<ul style="list-style-type: none"> • Expansion of existing coroner facilities including crematoria • Establish an effective framework for identification and disposal of uncollected bodies
Introduce a school feeding programme	<ul style="list-style-type: none"> • Provision of adequate school feeding infrastructure • Stakeholder consultation on areas of support on the school feeding programme

Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information should be presented in a tabular form.

Table 4.2: Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Lin kage s to SD G targ ets	Planned Targets and Indicative Budget (KSh. M)										Total Budge t (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Tar get	Cost	Targ et	Cost	Targe t	Cost	Targe t	Cost	Tar get	Cost	
PREVENTIVE AND PROMOTIVE HEALTH SERVICES														
HIV/AIDS prevention and control	Reduction of HIV related mortality and new infections	% of mother to child transmission of HIV	SDG 3.3	<5%	76	<4%	78	<6%	83	<5.5%	85	<5%	87	409
		Number of Persons tested for HIV	SDG 3.3	720	170	865,000	173	871,000	174	882,000	175	885,000	176	868
		# of Staff trained on HIV	SDG 3.3	900	11	1,000	12	1,100	13	1,200	14	1,300	16	66
TB control	Reduction of TB transmission	# of TB cases identified and put on treatment	SDG 3.3	11,600	60	12,180	65	12,790	70	13,430	75	13,700	80	350
		% of TB patients screened for HIV	SDG 3.3	1	20	1	22	1	25	1	30	1	35	132
		TB success rate (%)	SDG 3.3	1	80	1	85	1	90	1	95	1	100	450
		No of client put on TB preventive therapy (TPT)	SDG 3.3	2,000	10	3,000	12	3,500	15	4,000	18	4,500	20	75
		# of Staff trained on TB	SDG 3.3	200	10	100	12	50	15	50	18	50	20	75
Other communicable diseases (including malaria)	Malaria and other communicable diseases controlled	%age of required Malaria Commodities procured	SDG 3.3	1	20	1	25	1	30	1	40	1	50	165
		# of Staff trained on malaria and other communicable diseases	SDG 3.3	0.5	20	0.6	25	0.7	30	0.8	40	0.9	50	165
Reproductive health, Maternal, Neonatal, Child adolescent	Efficient and effective maternal and child health services	# deliveries conducted by skilled attendant	SDG 3.1	138,989	14	140,379	14	141,782	14	143,200	14	144,631	15	71
		# of women of reproductive age receiving family planning services	SDG 3.7	540,075	44	545,476	45	550,931	50	556,440	50	562,004	45	234
		# of preterm and low birth weight neonates initiated on kangaroo mother care	SDG 3.2	43,000	20	45,000	25	50,000	30	55,000	35	60,000	40	150

Sub Programme	Key Output	Key Performance Indicators	Linkage s to SD G target s	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Health (RMNCAH)		# of children under 5 years with pneumonia treated with Amoxicillin DT	SDG 3.2	250,000	3	255,000	4	260,000	5	265,000	6	270,000	7	25
		# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	SDG 3.2	200,000	2	205,000	3	210,000	4	215,000	5	220,000	6	20
Control and prevention of GBV(PSS) unit	Increased demand and access to quality GBV s services	#of functional Tumaini Clinics	SDG 3.7	4	8	1	2	1	2	1	2	1	2	16
		# of survivors accessing SGBV services	SDG 3.7	5,500	0	5,600	0	5,700	0	5,800	0	5,900	0	0
		# of health facilities providing quality SGBV services	SDG 3.7	46	14	47	15	48	15	49	16	50	16	76
		Hold TWGS and biannually stakeholder forums	SDG 3.7	2	1	2	1	2	1	2	1	2	1	5
		#of PSS/Gender Trainings	SDG 3.7	4	1	4	1	4	1	4	1	4	1	5
		# focal persons trained on Gender mainstreaming	SDG 3.7	2	0	2	0	2	0	2	0	2	0	0
		# of GBV programme review forums	SDG 3.7	2	0	2	0	2	0	2	0	2	0	0
Mental Health & Substance Use Unit	Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders	SDG 3.5	10,000	1	15,000	2	20,000	2	25,000	2	30,000	4	11
		# of patients with mental health conditions accessing psychotropic	SDG 3.8	2,000	2	2,500	3	3,000	4	3,500	4	4,000	5	18
		# of facilities offering integrated mental health services	SDG 3.4	30	5	40	2	50	3	60	4	65	5	19
		# of mental health practitioners employed	SDG 3.4	10	15	10	15	10	15	10	15	-	0	60
		#of county mental health policy documents developed/County mental Health Bill	SDG 3.4	1	6	1	5	1	5	1	5	1	5	26
		# of level IV facilities offering inpatient psychiatry services for Adults,Children & Adolescents and Perinatal women	SDG 3.8	1	20	1	20	1	20	2	20	2	20	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		# of healthcare workers capacity build on mental health	SDG 3.4	100	4	100	4	150	4	150	4	150	4	20
		# of community mental health awareness sessions held	SDG 3.4	40	0	40	0	40	0	40	0	40	0	0
		# of rehabilitation centres established	SDG 3.5	1	20	1	20	1	20	0	0	0	0	60
Environmental Health	Increase the level adherence to public health requirements	# of development plans and land use applications vetted, approved and report submitted within 7 days	SDG 3.9	2,800	3	3,000	3	3,250	3	3,600	3	3,800	4	16
		# of PHOs trained on Development control and climate change	SDG 3.3	40	2	40	2	40	2	40	2	40	2	10
		# of food laboratory reagents bought	SDG 3.3	2,500	4	2,500	4	2,500	4	2,500	4	2,500	4	20
		# of premises inspected and have met minimum requirement on hygiene and sanitation	SDG 3.9	28,000	6	29,500	8	31,000	8	33,000	8	35,000	9	39
		# of quarterly CFFA forums held	SDG 3.3	4	4	4	4	4	4	4	4	4	4	20
		# of food fortification sensitization forums held	SDG 3.3	20	2	20	2	20	2	20	2	20	6	14
		# of bi annual sampling for fortified foods	SDG 3.9	2	2	2	2	2	2	2	2	2	2	10
		% of PHOs trained on food fortification surveillance	SDG 3.3	60	2	60	2	60	2	60	2	60	2	10
		# of Policy documents on Food safety and fortification developed	SDG 3.3	3	1	2	1	0	1	0	1	0	1	5
		# of food and water samples taken for laboratory analysis	SDG 3.3	3,000	2	3,500	2	4,000	2	4,600	3	5,500	3	12
# of food handlers examined and issued with medical certificates	SDG 3.3	250,000	75	280,000	84	320,000	96	360,000	108	400,000	120	483		

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		# of sanitation & hygiene technical working groups established and functional	SDG 3.9	1	0	1	0	1	0	1	0	1	0	0
		# of Public health facilities disposing off HCW appropriately	SDG 3.9	40	8	20	4	20	4	20	4	20	4	24
		# of households with access to a sanitary facility	SDG 3.9	10,000	15	8,000	12	6,000	9	4,000	6	2,000	3	45
		# of Households with access to safe water	SDG 3.9	10,000	10	8,000	8	6,000	6	4,000	4	2,000	2	30
		# of villages with reduced Open defecation	SDG 3.9	85	1	78	1	51	1	34	0	17	0	3
		# of enterprises regulated on Faecal; Sludge Management	SDG 3.9		2		2	2		2		2	2	6
		# of workplaces audited and have complied with occupational health and safety regulations	SDG 3.9	150	1	200	1	250	1	300	1	500	1	5
		# of Public health legislations enacted	SDG 3.5	1	5	1	5	1	0	0	0	0	0	10
		# of staff Capacity Built on emerging and re-emerging issues	SDG 3.6	120	6	120	6	120	6	120	6	120	6	30
		% of suspected cases screened and investigated promptly as per standard guidelines	SDG 3.3	100	5	100	5	100	5	100	5	100	5	25
Epidemiology & Disease control unit	Epidemiology Disease Control	% of health staff trained in surveillance and response	SDG 3.3	400	2	400	2	400	2	500	2	500	2	10
		% of health facilities giving weekly epidemiological data	SDG 3.3	358	2	358	2	358	2	358	2	358	2	10
		# of commercial premises fumigated against pests and vermins	SDG 3.9	5,000	4	5,600	4	5,700	4	5,800	4	5,860	5	21
		# of fully immunized children	SDG 3.2	596,978	2	614,887	3	633,334	4	653,334	5	671,904	6	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		# of people (travellers) vaccinated as per international travel health regulations		30,000	2	35,000	2	40,000	20	40,000	20	45,000	22	66
		# Public Address Systems bought and deployed to County and Sub Counties	SDG 3.8	11	6	2	1	2	1	2	1	1	1	10
Health promotion	Social Behavioural change in health issues	# of Health Promotion Officers (HPOs) employed and deployed	SDG 3.8	17	14	17	14	17	14	17	14	17	14	70
		# of Health messages designed distributed and disseminated	SDG 3.8	17,000	1	22,000	1	27,000	1	32,000	2	37,000	2	7
		# of public literacy sessions held	SDG 3.8	170	1	190	1	210	1	230	1	260	1	5
		# of Health Care Providers Trained on SBCC/HCBC	SDG 3.8	100	30	100	3	100	3	100	3	100	3	42
Community health services	Scaled up and strengthened Community health services	# of functional community Health Units	SDG 3.8	750	1	755	1	760	2	765	2	770	2	8
		# of persons referred from community health Unit to facility	SDG 3.8	72,191	0	79,120	0	85,120	0	90,100	0	97,600	0	0
		# of households reached by CHVs with health promotion messages	SDG 3.8	750,000	0	755,000	0	760,000	0	765,000	0	770,000	0	0
		# of community scorecard conducted	SDG 3.8	135	1	146	1	157	2	220	2	270	3	9
		# of community dialogue days held	SDG 3.8	3,000	15	3,020	15	3,040	15	3,060	15	3,080	15	75
		# of CHVs with community Health Kits	SDG 3.8	7,500	38	7,550	0	7,600	0	7,650	0	7,700	0	38
		# of CHVs with community based health information tools/e CHIS mobile phones	SDG 3.8	7,500	53	7,550	10	7,600	19	7,650	19	7,700	20	121
		#of Community health assistants (CHAs) employed.	SDG 3.8	50	42	50	42	50	42	50	42	50	42	210
		Development of Nairobi City County Community health Services regulations	SDG 3.8	1	6	0	0	0	0	0	0	0	6	

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		# of CHVs receiving performance based stipends including NHIF cover	SDG 3.8	7,500	315	7,550	317	7,600	319	7,650	321	7,700	323	1595
		# of CHS personnel capacity build on preventive and promotive indicators	SDG 3.8	1,000	1	1,500	2	2,000	2	2,500	3	3,000	3	11
Primary Health Care	Strengthen access to health care services	# of functional primary care networks	SDG 3.8	2	160	2	160	2	160	2	160	2	160	800
		# of community health units linked to primary care networks	SDG 3.8	150	0	150	0	150	0	150	0	150	0	0
		# No of outreaches held from facility to community	SDG 3.8	476	10	476	10	476	10	476	10	476	10	50
NCDs control and prevention	Reduced non communicable conditions	# of clients screened for NCDs		300,000	30	360,000	36	432,000	43	518,400	51	622,080	62	222
		# of ACSM activities on prevention and control of NCDS		4,000	40	4,500	40	5,000	40	5,500	50	6,000	55	225
		# of clients treated for other NCDs		10,000	100	12,000	120	14,000	140	16,000	169	18,000	180	709
		# of clients treated for high blood pressure	SDG 3.8	76,914	77	92,697	93	111,237	93	133,485	93	160,182	94	450
		# of clients treated for diabetes	SDG 3.4	102,552	100	123,062	120	147,674	140	177,208	170	212,649	200	730
		%age of required NCD Commodities procured	SDG 3.4	100	277	100	333	100	334	100	335	100	474	1753
		Number of staff Capacity Built	SDG 3.4	500	7	700	10	1,000	14	1,200	17	1,500	21	69
		# of women of reproductive age screened for cervical cancer	SDG 3.4	50,000	5	50,000	5	50,000	5	50,000	5	50,000	5	25
		# of women screened for breast cancer	SDG 3.4	50,000	3	50,000	3	50,000	3	50,000	3	50,000	3	15
	# of health care workers capacity build on breast and cervical cancer screening	SDG 3.4	400	10	400	1	200	5	200	5	200	5	26	

Sub Programme	Key Output	Key Performance Indicators	Lin kage s to SD G targ ets	Planned Targets and Indicative Budget (KSh. M)										Total Budge t (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Tar get	Cost	Targ et	Cost	Targe t	Cost	Targe t	Cost	Tar get	Cost	
		# of men above 40 years screen for prostate cancer using PSA test	SDG 3,4	5,000	10	5,000	1	5,000	1	5,000	1	5,000	1	14
		A cancer center established in one of the county referral facilities	SDG 3,4	1	100	1	100	1	100	1	100	1	100	500
		# Bi Annual Wellness weeks celebrated	SDG 3,4	2	10	2	12	2	14	2	16	2	18	70
Sub Total 1				2,288		2,313		2,453		2,582		2,844	12,480	
WELLNESS, NUTRITION AND SCHOOL FEEDING														
Wellness	Establish 1 (one) County wellness center and 5 (five) regional Centers across the 5 Burrows.	# Wellness centres established in the city	SDG 3,4	3	390	3	360	0	0	0	0	0	0	750
	Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	# Bi Annual Wellness weeks celebrated	SDG 3,4	1	5	2	10	2	10	2	10	2	10	45
		# Health campaigns promoting messages on healthy lifestyle and wellness	SDG 3,4	1	2.5	4	5	4	6	4	7	4	8	28.5
		# staff recruited and deployed to the wellness centres	SDG 3,4	20	12	22	11	0	0	0	0	0	0	23
		#seeking personalised wellness risk assessment	SDG 3,4	3000	6	4000	8	5000	10	6000	12	7000	14	50
		#Online wellness portal established	SDG 3,4	1	5	1	2	1	2	1	2	1	2	13
		#Seeking online counselling for specific wellness needs		2	2	1000	3	2000	3	3000	3	4000	4	15
	Develop and disseminate	#Wellness policy and guidelines developed and disseminated	SDG 3,4	0.5	5	0.5	10	0	5	1	5	1	5	30

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	policy guidelines and legislation.	#Mental Health bill drafted and tabled at the county assembly	SDG 3,4	1	5	1	10	0	0	0	0	0	0	15
		# of staff trained on wellness modules	SDG 3,4	100	9	100	9	100	9	100	9	100	9	45
	Enhance Multi-sectoral collaboration	#Private public partnership events	SDG 3,4	2	5	4	10	4	10	4	10	4	10	45
		#Stake holders' fora held		2	2	4	4	4	4	4	4	4	4	18
Nutrition	Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	#Satellite Human Milk Banks established	SDG 3.2	1	2	2	5	2	5	2	5	2	5	22
		#collection points for the Human Milk Banks established	SDG 3.2	1	1	2	2	4	4	6	6	8	8	21
		# of donor pathways for the Human milk bank	SDG 3.2	1	1	2	2	4	4	6	6	8	8	21
		#of small and sick new-borns fed on Donor human milk	SDG 3.2	500	2.5	600	3	700	3.5	800	4	900	4.5	17.5
		# of staff trained on Human milk banking	SDG 3.2	100	9	100	9	100	9	100	9	100	9	45
	Implement Nutrition Assessment, Counselling and support (NACS) for clients seeking care in health facilities	# health facilities implementing Nutrition assessment counselling and support	SDG 2.2	50	5	60	5	70	5	80	5	100	5	25
		% of children under 5 years underweight	SDG 2.2	5.3	2	5.1	2	4.9	2	4.7	3	4.5	2	11
		% of children under 5 years stunted	SDG 2.2	11	3	10.8	3	10.6	3	10.4	3	10.2	3	15
		% of children under 5 years with Acute Malnutrition <-2 score	SDG 2.2	2.5	3	2.4	3	2.3	3	2.2	3	2.1	3	15
		% Adults Overweight or obese (>25 kg/M ²)	SDG 2.2	30	5	29	5	28	5	27	5	26	5	25
		% of pregnant women receiving Iron Folate for at least 90 days	SDG 3.1	91	1	93	1	95	1	96	1	97	1	5
		% children aged 6 - 59 months receiving Vitamin A supplements twice a year	SDG 2.2	65	1	68	1	70	1	72	1	75	1	5

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% infants 0-6 months on exclusive breast feeding	SDG 3.2	50	1	53	1	57	1	61	1	65	1	5
		# health facilities implementing Baby Friendly Hospital Initiative (BFHI)	SDG 3.2	2	3	5	7.5	8	12	10	15	18	27	64.5
		#Community Health Units implementing Baby Friendly Community Initiative (BFCI)	SDG 3.2	2	3	5	7.5	8	12	10	15	18	27	64.5
		#markets with creches to care for traders' children	SDG 3.2	5	20	8	32	10	40	12	48	15	60	200
		#organisations with lactation stations at the workplace	SDG 3.2	15	0.5	20	0.5	25	0.5	30	0.75	35	26.25	28.5
		#staff trained on Baby friendly initiatives (BFCI & BFHI)	SDG 3.2	100	5	100	5	100	5	100	5	100	5	25
		# nutrition staff recruited and deployed	SDG 3.2	20	12	20	12.5	20	13.5	17	12	0	0	50
School Feeding program	Establish a school feeding program for learners in public primary schools and ECD centers.	# Policy dialogue meetings	SDG 4.1	4	5	4	4	4	4	4	4	4	4	21
		# Public participation fora	SDG 4.1	1	4	1	4	1	4	1	4	1	4	20
		#Centralised kitchens constructed	SDG 4.1	10	250	8	200	7	175	25	25	25	25	675
		# Serving sheds constructed	SDG 4.1	10	100	8	80	7	70	25	12.5	25	12.5	275
		# of pupils in Public Primary school and ECD centres in the school feeding program	SDG 4.1	2500	1432.5	2575	1475.4	26522	1519.7	27318	1565.3	281,	1612.2	7605.3
		# Pupils enrolled in public primary schools	SDG 4.1	2352	0	2423	0	24962	0	25711	0	264,	0	0
		# Pupils enrolled in public ECD centers	SDG 4.1	2710	0	2791	0	28750	0	29612	0	30,5	0	0

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		# Policy, guidelines on the Nairobi School Feeding program developed and disseminated	SDG 4.1	1	5	1	10	0	0	0	0	1	5	20
		#the Nairobi School Feeding program bill drafted and tabled at the county assembly	SDG 4.1	1	5	1	10	0	0	0	0	0	0	15
		# Administrative costs met	SDG 4.1	12	2.4	12	2.4	12	2.5	12	2.5	12	3	12.8
	Contextualize and implement the comprehensive school health policy.	#the Nairobi County comprehensive school health policy and guidelines developed and disseminated	SDG 4.7	1	5	1	10	0	0	0	0	1	5	20
		# staff trained on the 8 thematic areas on National school health policy	SDG 4.7	100	9	100	9	100	9	100	9	100	9	45
		# Schools with established school health clubs	SDG 4.7	100	2	120	2.4	130	2.6	140	2.8	150	3	12.8
		# Information Education and Communication materials developed	SDG 4.7	1	3	1	2	1	2	1	2	1	2	11
		# of learners reached with health messages	SDG 4.7	1200	2.4	1300	2.6	15000	3	18000	3.6	2000	4	15.6
		# of multisectoral review meetings held	SDG 4.7	4	2	4	2	4	2	4	2	4	2	10
		Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of school going children with nutrition status assessed bi-annually	SDG 3.4	2500	50	2575	51.5	26522	53.045	27318	54.636	281,377	0.0000
	# of school going children dewormed		SDG 3.4	2500	0	2575	0	26522	0	27318	0.000	281,377	0.0000	0.00
	# of school going children <59 months supplemented with vitamin A		SDG 3.4	2500	0	2575	0	26522	0	27318	0.000	281,377	0.0000	0.00
					2,406		2,414		2,035		1,897		1,958	10,710
CURATIVE AND REHABILITATIVE SERVICES														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Curative services(Hospitals/Health centres& dispensaries)	Specialized curative diagnostic interventions	Cancer treatment centre established a at Mama Lucy Kibaki Hospital		1	2000		2100		2200		2300		2400	11000
		Multi drug resistant Tuberculosis isolation and treatment Centre established a at Bahati health Centre		1										
		County Dialysis unit established a Pumwani Nyayo wards		1										
		# of public health facilities with specialized diagnostic services	SDG 3.6	0		5		5		5		5		
	Essential health services	% of under 5's treated/managed for diarrheal diseases	SDG 3.6	62		64		66		70		80		
		% of new outpatients with mental health conditions	SDG 3.6	320		1		1		1		1		
	Reduced impact of violence and injuries	% new outpatient cases attributed to Road traffic Injuries	SDG 3.6	0				19		20		21		
		% new outpatient cases attributed to other injuries	SDG 3.6	18		1		1		1		1		
		% of population experiencing sexual and gender based violence	SDG 3.6	0		2		2		1		1		
	Child Health services	# of preterm and low birth weight neonates initiated on kangaroo mother care	SDG 3.2	43,000		45,000		50,000		55,000		60,000		
		# of preterm and low birth weight neonates fed on Donor Human Milk	SDG 3.2	250		300		360		420		480		
		# of children under 5 years with pneumonia treated with Amoxicillin DT	SDG 3.2	250,000		255,000		260,000		265,000		270,000		
		# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	SDG 3.2	200,000		205,000		210,000		215,000		220,000		
	Health Products and	Availability of real-time end-to-end visibility of tracer HPT through automation	SDG 3.8	22		22		25		25		25		

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Technologies security enhanced	Proportion of Health facilities with stock out for the tracer essential HPT for 7 consecutive days in a month.	SDG 3.8	<0.05		<0.05		<0.05		<0.05		<0.05			
	Availability of 3 regional warehouses for HPT	SDG 3.8	1		1		1		-		-			
	Customization and dissemination of key policy documents for HPT	SDG 3.8	2		2		2		2		2			
	No. of healthcare workers capacity built on HPT management	SDG 3.8	100		150		150		150		200			
	No. of HPT review meetings held	SDG 3.8	4		4		4		4		4			
	No. of HPT Data Quality audits conducted	SDG 3.8	4		4		4		4		4			
	No. of HPT technical support supervisions done	SDG 3.8	4		4		4		4		4			
	No. of HPT order cycles done	SDG 3.8	4		4		4		4		4			
	No. of market price surveys conducted	SDG 3.8	2		2		2		2		2			
	Commodity Security TWGs meetings held	SDG 3.8	4		4		4		4		4			
	Order fill rate for tracer HPT (%).	SDG 3.8	85%		85%		85%		85%		85%			
	Average lead time from ordering to delivery at health facility(days)	SDG 3.8	14		14		14		14		14			
	no. of operational research done in HPT	SDG 3.8	2		2		2		2		2			
	Proportion of donor to government funding for essential HPT	SDG 3.8	1		1		1		1		1			
Oral health services	#Workshops on De flouridation of water sources	SDG 3	4		4		4		4		4			

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		#CHV training on oral health	SDG 3	4		4		4		4		4		
		#Oral healthcare workers sensitization workshop	SDG 3	4		4		4		4		4		
		#Oral health community outreach campaigns	SDG 3	4		4		4		4		4		
		#Dental CPDs/CMEs,	SDG 3	12		12		12		12		12		
		#Medical staff sensitization on oral health conditions	SDG 3	4		4		4		4		4		
		#School focussed oral health promotion	SDG 3	3		3		3		3		3		
Medical Engineering Services	Medical and hospital equipment and plants maintained	# Medical tool kits bought	SDG 3	10	4	3	2	3	2	3	2	2	1	11
		# of Service contract document	SDG 3	1	1	n/a	0	n/a	0	n/a	0	n/a	0	1
Health Care Waste Management	Health care waste management	# of disseminated policies, guidelines, and standards	SDG 3	3	2	1	0	1	1	1	1	1	1	5
		# no of improved infrastructure, commodities and equipment supply	SDG 3	1	28	1	28	1	28	1	28	1	28	140
		#no of staff with increased capacity, training and awareness	SDG 3	500	1	500	1	500	1	500	1	500	1	5
		% advocate for more resource to increase efficiency	SDG 3	10	3	15	4	20	4	25	5	30	5	21
		# promote best practices in HCWM system	SDG 3	3	1	2	0	2	0	2	0	2	0	1
		# strengthen M&E and operational research	SDG 3	2	1	2	1	2	1	2	1	2	1	5
	Rehabilitative services	# of persons with disabilities newly identified and referred for rehabilitation	SDG 3.8	7,200	0	7,500	0	7,600	0	7,800	4	8,000	0	4

Sub Programme	Key Output	Key Performance Indicators	Lin kage s to SD G targ ets	Planned Targets and Indicative Budget (KSh. M)										Total Budge t (KSh. M)*		
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)				
				Tar get	Cost	Targ et	Cost	Targe t	Cost	Targe t	Cost	Tar get	Cost			
		# of persons with disabilities receiving rehabilitation services	SDG 3.8	13,500	5	13,700	7	14,000	8	14,200	9	14,500	10	39		
		#people with disabilities assessed for registration with the National Council for PWDS	SDG 3.8	1,000	1	1,200	1	1,500	1	1,700	1	2,000-	2	6		
		# of facilities offering medical rehabilitation services	SDG 3.8	12	6	14	7	16	1	18	9	20	10	33		
		# of Healthcare workers trained on prevention, early identification and referral of disabilities	SDG 3.8	280	1	320	2	350	2	380	2	400	0	7		
	Emergency and referral services	# of fully equipped Ambulances in the County	SDG 3.8	10	15	9	14	9	14	9	14	9	14	71		
		% of health workers on emergency & trauma, care services skills	SDG 3.8	500	2	500	20	400	16	400	16	400	16	70		
		Emergency Operation centre Established	SDG 3.8	1	90		95	1	95	1	90	1	90	460		
	% Health facilities operating optimally	% Health facilities optimally equipped	SDG 3.8	5%	2,000	20%	2,500	40%	2,800	60%	2,800	70%	3,000	3,100		
Sub Total 3							4,416		5,049		5,463		5,509		5,812	16,249
HEALTH POLICY PLANNING FINANCING AND ADMINISTRATION																
Health Planning and Financing	Efficient allocation and management of financial resources	# of health sector procurement plan developed and disseminated	SDG 3.8	1	8	1	8	1	8	1	8	1	8	40		
		# of health sector budget estimates developed and disseminated	SDG 3.8	1	8	1	8	1	8	1	8	1	8	40		
		# of Quarterly financial review workshops	SDG 3.8	4	6	4	6	4	6	4	6	4	6	30		

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		# of MTEF report developed (planning workshops and public participation forums)	SDG 3.8	1	8	1	8	1	8	1	8	1	8	40
	County AWP developed	AWP developed	SDG 3.8	1	4	1	4	1	4	1	4	1	4	20
Health policy formulation and regulation	Enhanced governance, planning and strengthen health systems	# of health bills documents developed	SDG 3.8	2	6	3	9	5	9	7	10	7	10	44
		Nairobi Health Policy reviewed	SDG 3.8	4	6	4	6	4	6	4	6	4	6	30
		Nairobi County Health Sector Strategic Plan reviewed and disseminated	SDG 3.8	1	8	1	8	-	0	-	0	1	8	24
M&E Unit / Health Information system	Provide quality data/information to meet needs and expectation of users	# of bi annual review meetings held (performance reviews)	SDG 3.8	2	6	2	6	2	6	2	6	2	6	30
		# of meetings with the SCHRIOs for data review and feedback reports	SDG 3.8	2	0	4	0	4	0	4	0	4	0	0
		# of public facilities with integrated established Electronic Medical records	SDG 3.8	22	2	22	2	25	2	25	22	25	20	48
		# of copies of data collection and reporting tools(health facility and community printed and distributed	SDG 3.8	7,000	7	6,000	6	4,000	5	4,000	5	4,500	5	28
		# of County M&E TWG meetings 2 annually	SDG 3.8	2	0	2	0		0	2	0	2	0	0
		# of health workers trained on integrated health information systems	SDG 3.8	40	2	2	2	40	2	40	2	40	2	10
		# of supportive supervision conducted on data management (4)	SDG 3.8	4	0	4	0	4	0	4	0	4	0	0
		# of quarterly DQA conducted at all service delivery levels	SDG 3.8	2	1	2	1	2	1	2	1	2	1	5
Health standards Unit	Improved Quality of health services	No of health facilities audited for Quality of services	SDG 3	50	1	55	1	60	1	70	2	80	2	7
		No of functional QITs		150	2	180	2	210	2	230	2	250	2	10

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*	
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		No of staff trained on e-eKQMH		50	0	50	0	50	1	50	1	50	1	3	
Health sector coordination unit	Strengthened stakeholders/intergovernmental collaboration and liaison activities	no. of stakeholders fora held	SDG 3	2	1	2	1	2	1	2	1	2	1	5	
		no. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	SDG 3	1	1	1	1	1	1	1	1	1	1	1	5
		no. of MoUs reviewed and signed	SDG 3	52	1	52	1	52	1	52	1	52	1	5	
		no. of new partners introduced and linked to NCCG - Health sector	SDG 3	100	0	100	0	100	0	100	0	100	0	0	
		no. of intergovernmental and investor(local and foreign) linkage activities	SDG 3	24	0	24	0	24	0	24	0	24	0	0	
		no. intersectoral and interdepartmental M&E liaison activities	SDG 3	24	0	24	0	24	0	24	0	24	0	0	
		Sponsored Medical,Surgical and Dental camps	SDG 3	24	0	24	0	24	0	24	0	24	0	0	
health administration	Enhanced administrative and support services	# of health personnel trained on government approved trainings	SDG 3.8	100	12	100	12	100	12	100	12	100	12	60	
		# of health personnel trained in technical/professional trainings	SDG 3.8	150	15	150	18	200	20	250	21	250	22	96	
		#of staff sensitized on National Values and principles	SDG 3.8	1,200	1	1,200	1	1,200	1	1,200	1	1,200	1	5	
		# of staff on performance contract	SDG 3.8	10	0	10	0	10	0	10	0	10	0	0	
		% of staff on performance appraisal	SDG 3.8	80%	2	90%	2	100%	2	100%	2	100%	2	10	
		# of CHMT meetings held	SDG 3.8	12	2	12	2	12	2	12	2	12	2	10	
		# of Asset management plan(disposal, inventory, maintenance, repair purchase etc.) developed and reviewed	SDG 3.8	1	6	-	0	1	6	-	0	-	0	12	

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*		
				Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)				
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost			
		Staffing costs - salaries and training	SDG 3	4,900	5900	5,500	6500	5,900	7000	6,500	7200	7,000	7500	34100		
		Capital projects implemented (See separate detail)	SDG 3	108	2,000	108	2,000	108	2,000	108	2,000	108	2,000	10000		
Research Development	Strengthen health research and development	# of research guidelines and standard operating procedures developed and disseminated	SDG 3.10	3	4	3	4	3	5	3	5	3	5	23		
		# of research review meetings held	SDG 3.10	24	1	24	1	24	1	24	1	24	1	24	5	
		# of operational researches done and findings shared	SDG 3.11	2	10	2	10	2	10	2	10	2	10	2	10	50
		# of research scientific conferences organized/attended	SDG 3.10	4	20	4	20	4	20	4	20	4	20	4	20	100
		Accreditation of the Research Ethics committee by NACOSTI	SDG 3.10	1	2	0	0	0	0	0	0	0	0	0	0	2
		Establishment and equipping the Research Office	SDG 3.10	1	3	1	2	1	2	1	2	1	2	1	2	11
		# of staff trained on operational research	SDG 3.10	100	3	100	3	100	3	100	3	100	3	100	3	15
Sub total 4				8,059		8,655		9,156		9,373		9,680		44,923		
Grand total				17,168.90		18,431.18		19,107.38		19,361.02		20,293.74		84,362.22		

4.3 TALENT, SKILLS DEVELOPMENT AND CARE

Sector Composition:

The sector is organized into three main Sub Sectors Namely;

- I. Early Childhood Development and Vocational Training which has the following Sections:
 - i) Early Childhood Development and Education
 - ii) Vocational Education and Training
 - iii) Bursaries and Scholarships

- II. Social Services Sub Sector which has the following Section
 - i) Children and Rehabilitation Services
 - ii) Family and Social Welfare
 - iii) Community Development

- III. Youth, Talent and Sports Sub Sector that has the following Sections:
 - i) Youth Affairs
 - ii) Sports Services
 - iii) Recreational Services (Social Halls)
 - iv) Library Services

Vision: An empowered, self-sufficient Nairobi citizenry

Mission: To design and deliver high-quality Life-long Learning and Social Services that help Nairobians achieve self-sufficiency and overall well-being.

Sector Goal(s): The Sector aims to:

- ✓ achieve quality, accessible and sustainable educational and social services
- ✓ promote community and youth participation
- ✓ Social-economically empower all communities and youths in Nairobi
- ✓ create a conducive environment for leisure, talent development and sporting activities

Sector Priorities and Strategies:

Table 4.2.1: Sector Priorities and Strategies

Sector Priorities	Strategies
Early Childhood Development and Education	
To increase access and retention to quality ECDE	Build additional schools in informal settlements
	Expand the crowded schools to accommodate more learners
	Improved health and nutrition standards
	Continuous teacher recruitment and capacity building
	Improve sanitation through building more ablution blocks and wash points

Sector Priorities	Strategies
	Improve and maintain high teaching standards
	Improve the capacity of school management
	Establish centers for children with disabilities
	Expand existing Units of learners with disabilities in schools
	Implement inclusive education in all schools
	Train teachers on inclusive education
	Provide adequate feeding programme to all learners
Bursaries and Scholarships	
To improve transition and retention rate in Basic Education and tertiary institution	Fair identification of needy but bright students
	Disbursement of bursaries and scholarships to the needy students
	Building the capacity of Bursary Committees on bursaries and scholarships processing
Vocational Education & Training	
To increase access & retention to quality Vocational Training and Education.	Provide adequate qualified personnel in all VTCs
	Rehabilitate the VTCs' infrastructure
	Construction of new VTCs
	To equip VTCs with relevant, modern & Specialized training tools, equipment and learning materials
	Re-brand the VTCs to change the negative perception & poor image.
	Acquire more land for construction and expansion VTCs.
	Enhance quality assurance and standards programs
	Strengthen the capacity of VTC Administration and management
	Give bursaries to VTC trainees
	Diversify VTC programs and courses to suit market demands
	Recruit technical officers (Instructors, workshop attendants)
To increase linkages to industry for trainees	Establishing logistical industry liaison personnel
	Collaborating with industry players & development partners.

Sector Priorities	Strategies
	Enhance/ strengthen networking & Collaborations with the industry
	Enhanced coordination of stakeholders/ partners
	Establishing a data base of all key attachment providers and industry.
Prevention of Violent Extremism	
To reduce cases of violent extremism among Nairobi residents	Develop regulations to operationalize the NCC Prevention of Violent Extremism Act 2022
	Mapping out areas and/or cases of radicalization
	Create awareness on dangers of violent extremism
	Referral pathways for suspected radicalized populations
Children & Rehabilitation Services	
To improve the welfare of all Children in the County	Establishment of children welfare schemes
	Increase access to rehabilitation services for street connected children
	Provide psycho-social support and social protection to vulnerable children.
	Linkages and placement to empowerment and care institutions.
	To manage/supervise children rescue centres, homes, Charitable Children Institutions (CCIs), rehabilitation centres and other child care facilities
	To build and strengthen institutional capacity for better child protection and care services
	To promote and support social cohesion, integration and retention of children in families.
	Development of Nairobi County child protection & safeguarding policy to enhance children welfare
	To recruit caregivers and children officers
Family and social welfare	
To improve the social welfare of vulnerable families and the aged members of the society in Nairobi	Renovation of existing infrastructure within Mji wa Huruma County home for the Aged.
	Provide Care, protection and psycho-social support for the

Sector Priorities	Strategies
	<p>Aged and disadvantaged/vulnerable households/groups.</p> <p>Develop Nairobi County social welfare fund to support the aged and vulnerable households</p> <p>Develop Nairobi County family promotion and strengthening policy.</p> <p>Provide to vulnerable persons/households</p> <p>Establish model safe spaces for Counselling.</p> <p>Strengthening family support structures.</p> <p>Promote Social economic empowerment of vulnerable persons/households.</p> <p>To recruit caregivers and Social workers</p> <p>Build and strengthen Institutional Capacity to caregivers and social workers</p> <p>Develop Nairobi County older persons welfare policy</p> <p>Promote Family and social Welfare clinics.</p> <p>Advocacy and awareness on effective parenting</p> <p>Recruit Social Workers</p>
Control of Drugs and Pornography	
<p>To reduce cases of Drugs and substance abuse as well as Pornography among Nairobi residents</p>	<p>Ensure enforcement of relevant regulatory framework on drugs and pornography</p> <p>Promote public awareness about the health consequences, addictive nature and mortal threat paused by drugs and alcohol consumption</p> <p>Promote public awareness on dangers of pornography</p>
Community Development Section	
<p>To promote social economic empowerment programmes and services</p>	<p>Establishment of a Community groups grant to support community groups with working tools/equipment</p> <p>Renovating the 7no Community Development satellite offices for better service delivery</p> <p>Establish Community Resource Centres</p> <p>Establish Satellite Community Development Offices in all the Sub Counties</p>

Sector Priorities	Strategies
	<p>Conduct programmes including community conversations, exchange programmes, exhibitions and Community Group Project monitoring to promote social economic empowerment</p> <p>Increase awareness on socioeconomic welfare programs</p> <p>Development of The Nairobi City County Community Development policy, operationalization guidelines</p> <p>Recruit Community Development officers</p>
Youth Affairs Programme	
<p>To empower the youth in Nairobi and increase their opportunities for participation in governance and mainstream economic, social and political domains</p>	<p>Imparting relevant skills to youths to achieve transformational development</p> <p>Establishing and equipping Youth Resource Centers</p> <p>Soft skills development and strengthening capacity among the Youth on crosscutting issues affecting them</p> <p>Partnerships with relevant stakeholders to amplify youth inclusion in decision making and in development agenda</p> <p>Policy framework development to address youth exclusion</p> <p>Evidence based research and peer Learning</p> <p>Rolling Digital innovation hubs to promote innovation and research</p> <p>Link youth to Online Business Opportunities</p> <p>Promote of Arts, Culture and Diversity as opportunities to empower the youth</p> <p>Recruit technical officers</p>
Sports Section	
<p>To develop and promote sporting activities and talents</p>	<p>Develop sports infrastructure</p> <p>Develop and nurture sports talents to Nairobians and County staff</p> <p>Enhance capacity of staff and community teams</p> <p>Create linkages between state and non-state actors for increased sports development</p>

Sector Priorities	Strategies
	develop policies, guidelines and regulations to guide sports development in the County
	Recruit technical officers
Library Services Section	
To improve access to library services	Establish disability friendly library infrastructure (community libraries)
	Rehabilitate existing libraries
	Conduct outreach programmes e.g book week events, book launches, book fairs (ASK) and printed publicity materials in collaboration with partners and stakeholders
	Automating and digitizing library services
	Introduction of mobile library services to reach areas without library facilities
	Development of regulatory framework to guide library services
	Recruit Library officers
Recreational Services Section	
To increase access to recreational services	Construct new modern Recreational infrastructure
	Rehabilitating existing facilities/social halls
	Organize recreational festivals and events
	Develop innovative hubs and creative Arts academies for creative economy
	Conduct awareness and sensitization forums to vulnerable youth
	Develop guidelines and framework on stakeholders and partners involvement and engagement in recreational services
	Recruit technical officers

4.2.2 Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in the table below

Table 4.2.2: Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Programme Name: Administration, Planning and Support Services															
Objective: To enhance employee satisfaction and improve work environment															
Outcome: Enhanced Service Delivery															
Administration, Education Headquarters	Improved work environment	No. of staff recruited	SDG 8	74	48	74	48	74	48	74	48	74	48	240	
		No. of staff remunerated	SDG 8	1185	1,096	1259	1,164	1333	1,233	1407	1,301	1481	1,370	6,164	
		No. of staff issued uniforms	SDG 8	1185	1.185	1259	1.259	1333	1.333	1407	1.407	1481	1.481	6.61	
		No. of sector vehicles acquired	SDG 8	3	18	3	18	2	12	0	0	0	0	48	
		No. of staff trained on cross cutting issues	SDG 8	1185	6	1259	6.3	1333	6.7	1407	7.1	1481	7.498	33.74	
		No. of team buildings events	SDG 8	11	7.5	11	9	11	10.8	11	13	11	15.5	55.81	
		Total cost			1,177		1,247		1,312		1,371		1,442		6,548
		Programme Name: Administration, Planning and Support Services													

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Objective: To enhance employee satisfaction and improve work environment														
Outcome: Enhanced Service Delivery														
Administration: Social Services Headquarters	Improved work environment	No. of staff recruited	SDG 8	81	50.4	81	50.4	81	50.4	81	50.4	81	50.4	252
		No. of staff remunerated	SDG 8	136	126	217	201	298	276	379	351	460	426	1,378
		No. of staff issued uniforms	SDG 8	136	0.136	117	0.217	298	0.298	379	0.379	460	0.46	1.49
		No. of sector vehicles acquired	SDG 8	3	18	4	24	3	18	0	0	0	0	60
		No. of staff trained on cross cutting issues	SDG 8	136	0.688	217	1.1	298	1.5	379	1.92	460	2.33	7.54
		No. of team buildings events	SDG 8	11	7.5	11	9	11	10.8	11	13	11	15.5	55.81
		Total cost			203		286		357		416		494	1,755
Programme Name: Early Childhood Development and Education (ECDE)														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Objective: To provide access to quality Early Childhood Development and Education														
Outcome: Increased access and retention to quality ECDE as well as improve the transition to Primary school														
Early Childhood Development and Education	Increased enrolment and retention of learners in ECDEs	No. of classrooms constructed in overcrowded ECDE centers		20	50	20	50	20	50	20	50	20	50	250
		No of ECDE Centers constructed		10	140	10	140	10	140	10	140	10	140	700
		No of ECDE Centres rehabilitated		44	100	45	100	45	100	45	100	45	100	500
		No of parcels of land secured with perimeter wall for school development		25	12.5	25	12.5	25	12.5	25	12.5	25	12.5	62.5
		No of Centres for children with disabilities established		5	15	1	100	5	15	1	100	5	15	245
	Improved quality of ECDE	No of teacher Development Centres Established		-	-	-	-	1	10	-	-	-	-	10
		No of Teacher Management Framework Developed	4.2 & 4.5	1	2	-	2	-	-	-	-	-	-	4

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Teacher Management Information System in place	4.2 & 4.5	-	-	1	10	-	-	-	-	-	-	10
		No of teachers Capacity built	4.2 & 4.5	1050	5	1050	5	1050	5	1100	5	1100	5	25
		No of learners receiving digital learning programs	4.2 & 4.5	30,000	36	35,000	42	40,000	48	45,000	54	50,000	60	240
		No of learners receiving Capitation grants	4.2 & 4.5	30,000	100	35,000	115	40,000	130	45,000	150	50,000	165	660
		No of learners Participating in Co-curricular	4.2 & 4.5	4000	10	4500	11.25	5000	12.5	5500	13.75	6000	15	62.5
		No of schools and Teachers assessed		223 schs	5	223 schs	5	223 schs	5	223 schs	5	223 schs	5	25
				1030 Trs		1030 Trs		1030 Trs		1030 Trs		1030 Trs		
	Improved quality of childcare	No of Child Care Facilities Regulations in Place	4.2 & 4.5	1	10	-	-	-	-	-	-	-	-	10
		No of childcare facilities registered	4.2 & 4.5	0	0	50	1	50	1	50	1	50	1	4
					485.5		593.75		529		631.25		568.5	2808

Programme Name: Bursaries and Scholarships

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Objective: To improve transition and retention rate of needy and vulnerable students in Basic Education and Middle level Colleges														
Outcome: Improved transition, retention and completion of learners in Basic Education and Middle level colleges														
Bursaries and Scholarships	Increased no transition of learners	No of learners receiving bursaries and scholarships	4.1, 4.3, 4.4 and 4.5	107,000	767.5	107,000	767.5	107,000	767.5	107,000	767.5	107,000	767.5	3,837.5B
Programme Name: Vocational Education and Training (VET)														
Objective: To increase access & retention to quality Vocational Training and Education														
Outcome: Increased access & retention to quality Vocational Training and Education.														
Vocational Education and Training	Increased enrolment and no. of trainees completing course at the VTCs & HCCs	No of new Vocational Training Centres Constructed		3	200	1	300	0	0	1	160	0	0	660
		No of perimeter walls Construction		2	14	2	28	2	28	1	14	1	14	98
		No of ICT laboratories Constructed		-	-	1	12	1	12	1	11	-	0	35
		No of boarding facilities constructed		0	0	1	30	1	30	1	30	-	0	90

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of VTC with electric power upgraded from single phase		0	0	1	0.7	2	1.4	1	0.7	2	1.4	4.2
		No of VTCs & HCCs Rehabilitated		1 HCC	2	2VTCs	6	1VTC	4	1VTC	4	1VTC	4	20
		No. of trainees completing course.	4.3	932	1	1,172	1	1,504	1	2,006	1	2,685	1	5
		No. of new courses initiated.	4.3	5	2	5	2	5	2	6	2	6	2	10
		No. of courses offered on e-learning.	4.4	2	2	2	2	3	2	4	2	5	2	10
		No. of VTCs integrated to e-learning	4.4	5	1	5	1	5	1	5	1	5	1	5
		Number of special programs to cater for marginalized groups.	4.7	2	15	2	20	2	25	2	35	2	40	135

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of marginalized trainees enrolled.	4.7	50	7.5	100	15	150	22.5	200	30	250	37.5	112.5
		Number trainees supported with scholarships, grants and bursaries	4b	100	15	150	22.5	200	30	250	37.5	300	45	150
		Number of VTCs incorporating Special need programs	4.5	11	2	11	2	11	2	13	3	13	3	12
	Improved quality of Vocational Education and training	Number of staff capacity built		143	1	-	-	143	3	-	0	243	3	7
		Number of VTCs assessed		3	5	3	5	3	5	3	5	3	5	15
		No of ablution blocks constructed		0	0	1	6	1	6	-	0	-	0	12
		No of Water tanks Purchased and Installed	4.3	2	0.2	1	0.1	2	0.2	1	0.1	2	0.2	0.8
		No of VTCs connected to piped water		2	1	1	0.5	1	0.5	1	0.5	2	1	3.5

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. administration blocks constructed		1	19.2	1	19.2	1	19.2	1	19.2	1	19.2	96
		No. VTCs Equipped with relevant, modern & specialized training materials, tools and equipment		14	100	14	100	14	100	14	100	14	100	500
		No. VTCs Equipped with furniture & Office Equipment		14	60	14	60	14	60	14	60	14	60	300
		Number of trainees participating in co-curricular activities	4.3 & 4.5	250	1	300	1.5	350	2	400	2	450	2.5	9
		Number of Exchange programs participated in.	4.3	2	5	2	5	2	5	2	5	2	5	25
		Number of career exhibitions participated in.	-	2	5	2	5	2	5	2	5	2	5	25

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of trade fairs participated in.	-	2	5	2	5	2	5	2	5	2	5	25
	Increased linkages of the graduates to the labour market	No. of trainees linked to employment opportunities	8.3	350	1	500	1	750	1	1,000	1.5	1,780	1.5	6
No. of trainees linked to attachment industry			400	1	600	2	800	3	1,200	4	1,900	5	15	
No. of operational liaison office			7	1	8	1	9	1	10	1	11	1	5	
Number of industries visited.			70	1	90	1.5	100	2	110	2	120	2.5	9	
	Enhanced Public private Partnerships	Number of partners engaged		5	2	5	2	5	2	5	2	5	2	10
	Increased Income Generating Activities (IGAs)	No. of VTCs with operational IGAs.		1	3	1	3	1	3	1	3	1	3	15
	Increased Technological innovation	Number of VTCs with	4.4	1	3	1	3	1	3	1	33	1	3	15

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Technological innovation hubs												
	Enhanced Governance and Management of VTCS	Number VTCs with active & functional BoGs	4.3	11	2	11	2	11	2	13	3	13	3	12
		No. of VTCs with Principals and BoGs trained	4.3	11	0.5	11	0.5	11	0.5	13	0.7	13	0.7	2.9
	Improved regulatory framework	Number policies developed	-	2	5	2	5	2	5	2	5	2	5	25
		Number regulations developed	-	2	5	2	5	2	5	2	5	2	5	25
					488.4		675.5		399.3		593.2		388.5	2544.9
Programme Name: Prevention of Violent Extremism														
Objective : To provide platforms for increased awareness to dangers of Violent extremism														
Outcome: Reduced incidences of Violent Extremism within Nairobi														
	Increased awareness on dangers of violent extremism	No of Prevention of Violent Extremism regulations in place	4a	1	3	-	7	-	0	-	0	-	0	10

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of ECDE teachers sensitized on dangers of violent extremism	16.1	1050	2	1050	2	1050	2	1100	2.5	1100	2.5	11
		No of ECDE learners sensitized on dangers of violent extremism	4a	30,000	2	35,000	2	40,000	2	45,000	2	50,000	2	10
		Number of trainees sensitized on dangers of violent extremism	4.6	1,165	2	1,465	2	1,880	2	2,508	3	3,560	3	12
		Number of sensitization forums on PVE held to community groups	16.6	3	2	3	2	3	2	3	2	3	2	10
		Number of VTC instructors sensitized on dangers of violent extremism		72	2	100	4	150	4	150	5	200	7	22
					13		19		12		14.5		16.5	75

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Children and Rehabilitation Services														
Objective: To improve the welfare of all Children in the County														
Outcome: Improved welfare of all children in the County														
Child protection and safeguarding services	Increased access to protection and safeguarding services for street-connected and other vulnerable children	% of works in the construction of No of Ultra-modern Children Rehabilitation centres		60%	375	40%	375	-	0	-	0	-	0	750
		No of rehabilitation centres with perimeter fence constructed		1	45	1	20	-	0	-	0	-	0	65
		No. children rehabilitation centres refurbished		-	0	1	2	1	2	1	2	1	2	8
		No of 7 aside football pitch Constructed		1	10	-	0	-	0	-	0	-	0	10
		No of Football pitch constructed		2	1.2	3	1.8	-	0	-	0	-	0	3
		No. of greenhouses constructed		400	0.8	400	0.8	450	0.9	450	0.9	500	1	3.4

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of street connected children rescued and placed in care institutions	SDG 3, 5, 16	400	30	400	30	450	40	450	40	500	50	140
		No. of children rehabilitated	SDG 3	200	5	200	5	250	5.5	250	5.5	300	6	27
		Number of Children reunified and re-socialized.	SDG 3 SDG5	30	0.15	30	0.2	45	0.2	45	0.2	50	0.75	1.5
		Number of community outreach and positive parenting awareness forums held	SDG 4, 1, 2, 16	400	1	400	1	450	1	450	1	500	1	5
		Number of children provided with counselling, therapy and trauma healing.	SDG 3 SDG 16	5no.	9	5no.	9	5no.	10	5no	10	5no.	10	48
		no. of Charitable Children Institutions supervised	SDG 3	1	35	-	10	-	4	-	4	-	4	57

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased awareness on child protection and welfare	No. of caregivers trained and debriefed	SDG 3	50	5	50	5	50	5	50	5	60	5	10
		No. of awareness campaigns held on Child Protection Policy	SDG 8	4	10	4	10	4	10	4	10	4	10	50
		No. children days commemorated	SDG 3 & 4.	3	3	3	3	3	3	3	3	3	3	15
					525.15		472.8		81.6		76.6		36.75	1192.9
Programme Name: Family and Social Welfare														
Objective: To improve the Social welfare of vulnerable families and the aged members of the society in Nairobi														
Outcome: Improved welfare of vulnerable families and the aged members of the society in Nairobi														
Social welfare & psychosocial support services	Improved Social welfare of vulnerable families and the aged members of the society in Nairobi	No. of aged persons provided with support, care and protection	SDG 1,2 3	500	10	600	10	700	12	800	12	900	15	59
		Number of disadvantaged household assisted	SDGs I, 2, 3, 10	300	5	400	6	500 No.	6	600	7	700	8	32
		Number of family welfare clinics held.	SDG 1	12 No.	5	15 No.	5	17 No.	5	20	5	23 No.	5	25

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of clients supported and provided with counselling services.	SDG 3	2500	3	2800	3	3000	3	3200	3	3500	3	15
		No of Social work exchange programmes undertaken	SDG. 11	50	2	50	2	50	2	50	2	50	2	10
		No. personnel trained, debriefed and supervised	SDG. 16	70	4.5	70	4.5	70	4.5	70	4.5	70	4.5	22.5
		Policy developed on older persons welfare	SDG. 3, 8	1	6	-	0	1	20	-	0	-	0	26
		County social welfare fund developed	SDG.1 No Poverty	-	0	1	25	-	25	-	25	-	25	100
		No of Databases on older persons/institutions in Nairobi in place.	SDG. 3, 8	1	3	-	0	-	0	-	0	1	3	6
		No of duty houses for care givers constructed		1	7	-	0	-	0	-	0	-	0	7

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of family resource centers established		-	0	-	0	-	0	1	10	-	0	10
		No of home for the aged Rehabilitated		1	0.6	-	0	-	0	-	0	-	0	0.6
					46.1		55.5		77.5		68.5		65.5	313.1
Programme Name: Control of Drugs and Pornography														
Objective: To reduce cases of Drugs and substance abuse as well as Pornography among Nairobi residents														
Outcome: Reduced incidences of Drugs and substance abuse as well as Pornography among Nairobi residents														
Control of drugs and pornography	Increased awareness on dangers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse		4	6	4	6	4	6	2	3	2	3	24
		No. of Education and information campaigns conducted on pornography		4	6	4	6	4	6	2	6	2	3	27
		No. of regulations on drugs and substance abuse formulated		-	0	-	1	20						

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of regulations on control of pornography formulated				1	20							1
		No of community sensitization forums held on dangers of drugs and substance abuse		51	5	51	5	34	3.5	34	3.5	17	1.7	18.7
		No of community sensitization forums held on dangers of pornography		51	5	51	5	34	3.5	34	3.5	17	1.7	18.7
		No of Community champions sensitized on drugs and substance abuse and pornography		170	1	170	1	170	1	170	1	170	1	5
		No of County Staff sensitized on drugs and substance abuse and pornography		100	1.5	100	1.5	100	1.5	100	1.5	100	1.5	7.5

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of social support groups formed to address drugs and substance abuse		17	3.5	17	3.5	17	3.5	17	3.5	17	3.5	17.5
		No of drug and substance rehabilitation centres established		-	-	-	-	1	100	-	-	-	-	100
					28		30		125		22		15.4	220.4
Programme Name: Community Development														
Objective: To provide opportunities for socioeconomic development to communities in Nairobi														
Outcome: Increased opportunities for socioeconomic development to communities in Nairobi														
Socio-economic empowerment	Increased access to socio-economic empowerment opportunities and services	No. of projects supported with working tools/equipment	SDG 8.2, 8.3, 1.1, 1.2	0	0	170	17	425	42.5	850	85	1700	170	314.5
		No. of community groups participating in development activities	SDG 16.7	68	2.5	68	2.5	68	2.5	68	2.5	68	2.5	12.5

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of exchange programmes held	SDG 8.2	12	2.4	16	3.2	32	6.4	48	9.6	64	12.8	34.4
		No. of trade fairs organised	SDG 11.7	4	6	8	12	12	18	16	24	20	30	90
		No. of community groups monitored	SDG 8.2, 8.3, 1.1,1.2	600	1	800	1.2	1000	1.4	1200	1.6	1400	1.8	7
		No of groups linked to any available opportunity	SDG 8.2, 8.3, 1.1, 1.2	200	1	300	1	400	1.5	500	2	600	2	7.5
		No of staff sensitized on Community Development practices		14	0.5	30	1	45	1.5	60	2	60	2	
		No. of individuals trained on entrepreneurship skills	SDG 16.7	200	0.4	425	0.85	850	1.7	1275	2.55	1700	3.4	8.9
		No of groups captured in an installed data capture system		150	0.5	200	1	250	1.2	300	1.5	500	2	6.2

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		no. policies and guidelines developed	SDG 16.b	2	6	2	6	2	6	2	6	2	6	30
		No of Community Development satellite offices Renovated		3	15	3	15	1	5	0	0	0	0	35
		No Community resource centres established		1	38	1	38	1	38	1	38	1	38	190
		No. of Community Development Satellite offices establishment		2	20	1	10	2	20	1	10	1	10	100
					92.8		107.75		144.2		182.75		278.5	806
Programme Name: Youth Affairs														
Objective: To empower the youth in Nairobi and increase their opportunities for participation in governance and mainstream economic, social and political domains														
Outcome: Empowered Nairobi youths with increased opportunities for participation in governance and mainstream economic, social and political domains														
Youth Empowerment	Improved Living standards for Nairobi Youths	No. of Innovation and Digital Hubs Established and functioning	Goal 9,1,4,8	5	50	5	60	4	50	3	40	0	5	205

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of forums held on mental Health	Goal 3,2	34	1.7	85	5.9	130	9.1	170	13.6	230	34	64.3
		No. of youths identified and nurtured in the creative Space	Goal 1,4	850	2.5	1360	5.5	1700	9.4	2125	12.6	2550	13	880
		No. of youth accessing opportunities to market their products	Goal 18,4,8	500	25	625	36	700	45	830	52	1000	60	658
		No. of awareness forums held on Drugs and Substance abuse	Goal 3	17	1.7	17	2.2	17	3.2	17	3.6	17	4	27.7
		No of forums held effects on emerging issues	Goal 13,7,6	17	1.6	17	2.1	17	3.1	17	3.4	17	4	27.2
		No. of Youth Advisory Committee trainings held	Goal 5	17	1.7	17	2.2	17	3.2	17	3.6	17	4	27.7

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of youth to youth dialogues held on cohesion and peaceful coexistence	Goal 16,10,11	17	1.7	17	2.2	17	3	17	3.7	17	4	27.6
					85.9		116.1		126		132.5		128	1917.5
Programme Name: Sports Development														
Objective: To develop and promote sporting talents														
Outcome: Increased Sports talent activities for socio-economic development														
Sporting Talents development	Increased access to sporting activities and services	No of Sports Complexes established		6	2,350	5	2,100	4	1,200	4	1,400	0	0	7,050
		No of academies established to cater for different sports disciplines		4	200	3	200	0	50	-	50	-	30	530
		No of Basket Ball Courts constructed		20	60	0	0	0	0	0	0	0	0	60
		No of play grounds rehabilitated		3	30	3	30	4	40	4	40	3	30	170
		No. of individuals with sports talent identified and nurtured		100	0	150	0	200	0	250	0	300	0	0

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of teams equipped with sporting kits		340	45	340	16	340	17.5	340	19	340	50	147.5
		No of Governor's tournaments/cups held	SDG 5.1					1	60	1	60	1	60	180
		No. of coaches trained/exposure tours		1	60	1	60							120
		No of Nairobi marathon competitions held	SGD 8:6	60	5	60	6	60	7	60	8	60	10	36
		No. teams subscribed to sports federations		1	20	1	20	1	20	1	20	1	20	100
		No. of sports and talents scholarships awarded	SDG10:2	40	1.7	40	1.7	40	1.7	40	1.7	40	1.7	8.5
		No of Sports Festivals and tournaments held		34	15	34	15	34	15	34	15	34	15	75
		Established Sports fund	SDG:17:3	6	85	6	85	6	85	6	85	6	85	425
		No of KICOSCA EALASCA		1	100	1	120	1	130	1	140	1	160	650

Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		KYISA events participated in												
		No. of Sports Policies developed		3	50	3	50	3	50	3	50	3	50	250
		No. of regulations developed	SDG 10:3	1	5	1	10	-	0	-	0	-	0	15
					3,027		2,714		1,676		1,889		511.7	9,817
Programme Name: Library Services														
Objective: To improve access to quality library services														
Outcome: Increased access to quality library services														
Promotion of information and library services	Improved library infrastructure	No of Mobile libraries established		1	30	1	30	1	30	1	30	1	30	150
		No of community libraries established	4.6, 4.7, 10.2, 8.5, 11.4 and 11.7	1	20	3	60	3	60	3	80	3	60	280
		No of non-functional libraries Revived-		2	4	1	2	1	3	-	0	-	0	9

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of ablution blocks constructed		1	4.5	-	0	-	0	-	0	-	0	4.5
		No of existing libraries rehabilitated		1	4.5	1	83	1	3	-	0	-	0	90.5
		No of libraries automated		3	2	3	2	4	3	4	3	3	2	12
		No of information materials acquired		5000	10	5000	10	5000	10	5000	10	5000	10	50
	Increased awareness administration of library services	No. of outreach programmes conducted		8No.	8	8	8	8	8	8	8	8	8	40
		no. policies developed		-	0	-	0	1	10	-	0	-	0	10
		No. of guidelines developed		-	0	-	0	-	0	1	10	-	0	10
					83		195		127		141		110	656
Programme Name: Recreational Services														
Objective: To increase access to recreational services														
Outcome: Increased access to recreational services for self-reliance														
Promotion of recreational	Improved recreational	No of Social halls rehabilitated		2	12	6	30	2	7	0	0	0	0	49

Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
activities and services	infrastructure	No of social halls secured with perimeter walls		0	0	0	0	2	8	4	19	2	10	37
		No. of new ultra-modern Social halls constructed		3	247	3	215	6	250	6	290	0	101	1103
		No of Social Halls equipped		29	120	0	0	0	0	0	0	0	0	120
		No of film production studios establishment		0	0	0	0	1	45	0	0	0	0	45
		No of Music Dj studios Establishment		0	0	0	0	0	0	1	40	0	0	40
	Increased awareness on recreational activities and services	-No of exchange programmes held	SDG4	2	1	3	1.5	4	2	5	5	6	6	15.5
		-No of recreational festivals held	SDG 1	3	4.5	5	6	6	6.5	7	8	8	9.5	34.5
		-No of advocacy campaigns held	SDG4	2	1	3	2	4	3	5	4	6	5	15

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of martial arts events organised	SDG 3	2	1.5	3	3.5	4	4	5	4.7	6	7.5	21.2
		No of talent scouting events held	SDG 9	3	0.1	3	0.1	4	0.1	5	0.1	6	0.1	0.5
					387.1		258.1		325.6		370.8		139.1	1480.7

GREEN NAIROBI

a) ENVIRONMENT, WATER AND SANITATION SUB SECTOR

I. Environment

The core mandate of the Environment Sub-sector is refuse removal, refuse dumps and solid waste disposal; control of air pollution, noise pollution and other sources of pollution; implementation of specific policies on natural resources and environmental conservation; county parks and recreational facilities; electricity and gas reticulation and energy regulation; climate change.

The mandate as provided by law includes:

- To manage solid waste
- Environmental enforcement and pollution control
- Corridors landscaping and beautification of the City
- To manage County parks
- Environmental awareness creation and public participation
- Management of public toilets
- Conducting environmental audits
- Mainstream climate change resilient policies, plan and strategies in to County Government developments plans and programmes.

II. Water & Sewerage

The core mandate of the Water and Sewerage Sub-sector is water and sanitation services; implementation of county specific water conservation and forestry policies through water resource users; local water catchment protection; implementation of catchment management plans; participation in water allocation and issuance of permits; flood mitigation and land reclamation at county levels; water pollution control-monitoring of water quality and enforcement of water quality standards; borehole site identification and drilling; planning of rural water supply; development of water points; maintenance of water points.

The mandate is derived from the forth schedule of the constitution.

The constitution of Kenya 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 county government through the subsector will endeavour to increase access to reliable, affordable and sustainable water supply and sanitation services. To achieve this, the sub sector is tasked with following core mandates: -

- ❖ To provide water resource management including catchment management and water quality assurance.
- ❖ To provide water sanitation services including policy and regulation as well as monitoring service delivery.
- ❖ Oversee the control of discharge of waste water into Nairobi river basin water courses

- ❖ Document the Nairobi rivers network, along which riparian areas and fragile ecosystem run.
- ❖ To regulate energy including solar energy as well as energy from solid waste.
- ❖ To plan and develop gas and electricity reticulation.
- ❖ To Process license of energy generation application.
- ❖ Coordinate enactment of county energy laws, policies and regulations.

Vision and Mission: Provide Sector Vision and Mission

Sector Vision

Environment and Water Sub-sector: To be a leader in innovation and environmental sustainability towards provision of diverse water and environmental management services.

Mission

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

Sector Goal(s):

To inform environmental sanitation through providing the following services:

- ❖ To Improve Solid Waste Management
- ❖ To ensure compliance to environmental laws and regulations
- ❖ To ensure environmental sustainability and improve aesthetic value of the city
- ❖ To ensure that all citizens have clean, adequate water and sanitation services.
- ❖ To increase access to reliable, affordable and sustainable water supply and sanitation services discharge of its functions.
- ❖ To reduce the impacts of climate change through sustainable mitigation and adaptation plans.

Sector Priorities and Strategies:

Table 3.1: Environment and Water Sub-Sector Development Priorities

Priority	Strategy
To improve solid waste management in the City	Procure appropriate waste storage /containment ,collection and transportation trucks and install adequate waste management infrastructure (working tools, waste storage bins, bulky contains, skip loaders, Refuse compactors, transfer stations and MRFS)
	Construct appropriate treatment and final disposal facilities (material recovery facilities, W2E and engineered sanitary landfill)
To protect Nairobians from environmental pollution	Decommissioning Dandora disposal site
	Procure 10 no. noise meters
	Map out Climate Change impacts blackspots citywide
	Update greenhouse gases inventory for the city
	Establish city’s mechanism to adopt to emerging climate change trends

Priority	Strategy
	<p>Map out air pollution in the City prone areas and install air quality monitoring equipment</p> <p>Procure fully equipped truck for mobile water pollution monitoring</p> <p>Water audit for entire city from source to tap</p> <p>Prepare materials and carry public awareness on environmental protection</p>
To manage County public recreational parks and improve the aesthetic value of the environment	Improve safety, security, maintenance and beautification standards for public recreational parks and open spaces to enhance Increased access and utilities
To improve access to water and sanitation services	<p>Carry out water extension to ensure Increased access to safe drinking water</p> <p>Roll out sewer extension and non sewerer sanitation works Increased access to sewerage system</p> <p>Initiate catchments protection to ensure Increased water resource management</p> <p>Scale up drilling boreholes minimum of 1 no. per ward per year and enhance water quality management</p> <p>Explore institutional rainwater harvesting for non-potable by provision of 10 tanks per ward per year</p> <p>Implement sessional Paper No. 3 on Nairobi City County Water and Sanitation Policy 2018</p> <p>Finalise the formulation of Water and Sanitation Bill, Regulations and Sewer and Sanitation revolving Fund</p> <p>Finalise Development of Water and Sanitation Strategy 2022-2027</p> <p>Operationalise the Sewer Revolving fund, water and sanitation law and Water and Sanitation Strategy 2022-2027</p> <p>Scale up implementation Water Act 2016 its Subsidiary legislations of 2021</p> <p>Increase access to WASH services and facilities in County markets, health facilities, ECDE and VTC Centres (Construction of ablution blocks, supply of water tanks, water extension, sewer extension, drilling of boreholes in 224No. ECDs and 11No. VTCs) project covering 85No. Wards</p> <p>Explore rain water harvesting</p>
Increased use of clean and renewable energy	<p>Carrying out Energy audit to all County facilities</p> <p>Implementing Energy audit recommendations</p> <p>Solarisation of all County Health facilities, Boreholes, City Hall and County ECDE & VTC Centres</p>

Priority	Strategy
	Develop Green energy Policy, Bill and regulations
	Scale up implementation of Energy Act 2019

Sector programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Environment Management and Protection														
Objective :1 Administration and Support Services														
Outcome :1.1 Efficient service delivery to clients and stakeholders														
Administration and Support Services	Conducive work environment	No. of offices/depots renovated of (Kaloleni & Lagos road)	8	-	-	-	1	10	-	-	-	1	20	30
		No. of container offices procured		3	9	3	9	3	9	4	12	4	12	51
		No. renovated staff houses		10	10	10	10	15	15	8	8	-	-	55
		No. of renovated administration block at city park		-	-	-	-	1	20	-	-	-	-	20
	Monitoring of projects	No. of surveillance vehicles(4x4 utility vehicle)		3	16	-	-	-	-	-	-	-	-	-

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Raise level of automation	No. of computers/printer maintained/procured		10	2	10	2	10	2	10	2	-	-	8
	Raise staff competency level	No. of staff whose training needs have been identified. and addressed through training		50	10	50	10	50	10	50	10	50	10	50
	Raise staff safety and protection at work place	No of staff Provided with working tools and protective gears.		3700	85	3700	85	3700	85	3700	85	3700	85	425
	Improved staff productivity	No. of employees with extreme drug and substance Abuse and other psycho- social issues referred for Counselling		5	2	5	2	5	2	5	2	-	-	10
	Improved capacity for	No of staff recruited		500	2781	20	1.4	20	1.4	20	1.4	20	1.4	2,896.2

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	service delivery													
Objective 2: To improve solid waste management in the City Outcome 2.1: Increased level of cleanliness in the City														
Solid waste management	Increased proper disposal of solid waste by Nairobians	No. of litter bins installed & serviced	11,12	7500	75	4000	40	4000	40	4000	40	4000	40	235
	Increased resource recovery	No. of Material recovery facilities MRF sheds built; Tons of waste recycled; Tons of waste composted; Tons of waste composted; No. of jobs created;		6	120	5	100	5	100	2	40	-	-	360
	Procure additional Sweeping Contracts	Number of Sweeping Contracts in place	11,12	34	2190	34	2190	34	2190	34	2190	34	2190	10950

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	for areas outside CBD involving the Youths													
	Effective & efficient waste collection & Transportation fleet	Number of Skip loaders procured	11,12	10	165	14	231	14	231	14	231	14	231	1089
		Number of Refuse compactors procured		22	352	4	64	3	48	3	48	4	64	576
		No of tippers procured		27	270	10	100	10	100	10	100	10	100	670
		No. of Backhoe procured		4	72	-	-	-	-	1	18	1	18	108
		No. of assorted skips procured		120	60	28	14	28	14	28	14	28	14	84
	Reduced illegal dumping	No. of pick up procured		2	14	1	7	-	-	-	-	-	-	21
Outcome 2.2: Reduced Environmental impact of waste management by harnessing technology														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Solid waste management	Increased efficiency of the dumpsite operations	Hire of additional heavy equipment Contracts at the final disposal site	11,12	15	750	15	750	15	750	15	750	15	750	3750
		No. of bulldozers procured		2	80	2	80	1	40	1	40	-	-	240
		No. of excavators procured		3	90	2	60	1	30	1	30	1	30	240
		No. of compactor procured		-	-	-	-	1	55	1	55	-	-	110
		No. of weigh bridges ramps		1	35	-	-	-	-	-	-	-	-	35
		% reduction of turnaround time(Improving and maintenance of access roads, and Drainages) through procurement of hard-core,		120000	264	120000	264	120000	264	120000	264	120000	264	1320

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		culverts, ballast, steel metal and river sand												
		constructing Perimeter wall,(Phase three)		-	-	50	30	50	30	-	-	-	-	60
		30 meter high mast flood lights		7	49	-	-	-	-	-	-	-	-	49
		Construction of administration block				1	20	-	-	-	-	-	-	20
	Reduced waste generation	No. of sensitization forums		24	48	24	48	24	48	24	48	24	48	240
Objective 3: To manage County public recreational parks and improve the aesthetic value of the environment														
Outcome 3.1: Increased access to public recreational parks and open spaces														
Beautification, Recreation and Greening Services	To maintain parks and recreation grounds	No. of parks maintained No. of visitors frequenting the parks	15	(Uhuru & central Park and jevanjee gardens, city park nursery)	11.36	Uhuru & central Park and Jevanjee gardens, city park nursery)	17.04	(Uhuru & central Park and Jevanjee gardens, Kamukunji	22.27	(Uhuru & central Park and Jevanjee gardens and City park,	28.4	(Uhuru & central Park and Jevanjee gardens and City park,	28.4	108

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
								grounds, city park nursery)		Kamukunji grounds)		Kamukunji grounds)		
	Retrofication	Distance in km of walkways, & perimeter fence, ablution blocks renovated, office blocks constructed additional lighting, benches & litter bins, park benches installed.		Jevanje Gardens, kamukunji grounds phase 1 planning & designs	340	City park Phase 1 Planning & designs	650	City park Phase 2 construction	450	-	-	-	-	1440
	Creation of neighbourhood parks	No of parks established		-	-	-	-	Phase 1 planning & design Ngumba, Mwiki	60	Phase 1 planning & design Gatharaini riparian reserve , Phase 2 Construction Ngumba, Mwiki	170	Phase 2 Construction Gatharaini riparian reserve, Westland's near west gate & any other park	270	500

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	To enhance the aesthetic appeal of the City	No. of improved landscape spaces and others		landscaping open spaces, street avenues & reclaimed illegal dumping sites	28	landscaping open spaces, street avenues & reclaimed illegal dumping sites	28	landscaping open spaces, street avenues & reclaimed illegal dumping sites	28	landscaping open spaces, street avenues & reclaimed illegal dumping sites	28	landscaping open spaces, street avenues & reclaimed illegal dumping sites	28	140	
		No of cemetery improved and maintained		Retrofication of Langata Cemetery	500	landscaping and maintenance of Langata Cemetery	20	landscaping and maintenance of Langata Cemetery	20	landscaping and maintenance of Langata Cemetery	20	landscaping and maintenance of Langata Cemetery	20	580	
		No of roundabouts median and frontages beatified			20	20	20	20	20	20	20	20	20	100	
	Effective and efficient distribution of media	No. of pickups procured			2	10	-	-	2	10	-	-	-	-	20
		No. of Backhoe procured			1	18	-	-	-	-	-	-	-	-	18

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of tippers procured		1	10	1	10	-	-	-	-	-	-	20
		No. of high sided 3.5 ton lorry procured		-	-	1	10	-	-	-	-	-	-	10
		No. of machinery procured		Procure light Machinery & working tools	20	Procure light Machinery & working tools	20	Procure light Machinery & working tools	20	Procure light Machinery & working tools	20	Procure light Machinery & working tools	20	100
	Monitoring of projects	No. of surveillance vehicles(double cab)		1	5	-	-	1	5	-	-	-	-	10
	Governance	Develop policy , Bill and regulations		1	30	1	30	1	30	1	30	1	30	150
	Enhancement of tree cover	No. of tree planted , area coverage		1.1 million trees	1,319.24	1.1 million trees	1,319.24	1.1 million trees	1,319.24	1.1 million trees	1,319.24	1.1 million trees	1,319.24	6,596.20
Objective 4: To Protect Nairobians from Environmental pollution Outcome 4.1: Reduced noise pollution in the city														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Environmental monitoring, compliance and enforcement	Reduced nuisances and complaints	No. of Noise meters procured	15	5	10	5	10	5	10	2	4	-	-	34
		No. of surveillance vehicles(double cabs)		-	-	5	25	5	25	5	25	5	25	100
		No. of vans procured		-	-	-	-	1	8	-	-	-	-	8
Outcome 4.2: Reduced water pollution														
Environmental monitoring, compliance and enforcement	Improve quality of service water	No of water quality sampling kits procured	6	5	50	5	50	5	50	5	50	5	50	
	Educated and enlightened citizens	No. of resource centres Constructed and equipped		-	-	-	-	1	10	-	-	-	-	10
	Accurate data	No. of environmental		-	-	1	20	-	-	-	-	-	-	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Lab Constructed and equipped												
Outcome 4.3 : Reduced Temperatures														
Climate Change and Air Quality Monitoring	Increased resilience to climate shocks	No. of resilience programs initiated	13	1(flood mitigation)	30	1(reduction of temperatures)	20	1(flood mitigation)	35	1(reduction of temperatures)	20	1(reduction of temperatures)	20	125
	Increased air quality monitoring & management in the city	No. of Air quality sampling kits procured		10	50	5	25	5	25	5	25	5	25	150
		No. of reference station & No. of city climate change system and services developed		1	20	-	-	-	-	1(maintenance of reference station)	5	-	-	25
	Monitoring of projects	No. of vehicle procured(double cabs)		1	5	-	-	-	-	1	5	-	-	10

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Climate change awareness	No. of sensitization forums		12	12	12	12	12	12	12	12	12	12	60
	Increasing resilience to climate change	No. of innovative projects initiated		1(seed fund)	10	1(seed fund)	10	1(seed fund)	10	1(seed fund)	10	1(seed fund)	10	50
		Solarisation of City Hall, City Hall Annex & Kaloleni Depot		1	30	1	30	1	30	-	-	-	-	90
		Mapping & Quantifying our green assets for carbon credit		1	5	-	-	-	-	-	-	-	-	5
		Establishment and maintenance of city wide Air quality monitoring & management network		79%	200	82%	200	84%	200	86%	200	90%	200	1,000
		Updating of greenhouse gas inventory		1	20	-	-	1	20	-	-	1	20	60

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Objective 5: To improve access to water and sanitation services Outcome5.1: Increased access to safe drinking water															
Water & Sanitation management	Increased water availability	M3/day of water generated	6	525,600	2914	525,600	2914	614933.3	2914	704266.667	2914	793600	2914	14754	
	Increasing the No. of households connected	% of households connected to clean water		79%	200	82%	200	84%	200	86%	200	90%	200	1,000	
	Monitoring of projects	No. of surveillance vehicles(double cab)		-	-	-	-	1	5	-	-	-	-	5	
	Increased water supply in the city	No. of water tanks supplied and Delivered			850	70	850	70	850	70	850	70	850	70	350
		M ³ /day of back wash water recycled			-	-	M ³	35	-	-	-	-	-	-	35
	Drought mitigation	No. boreholes drilled tested and equipped			10	150	10	150	10	150	10	150	10	150	650

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		M ³ /day waste water recycled for irrigation at Uhuru Park		-	-	1M ³	5	2M3	10	-	-	-	-	15
		No. of institutions with rain water harvesting system		-	-	-	-	20	20	20	20	20	20	60
	Improved sanitation	No of Ablution blocks constructed		4	20	4	20	4	20	4	20	4	20	100
Outcome 5.2: Increased access to sewerage system														
Water & Sanitation management	Increased sanitation services	% of sewer coverage in the City	6	42%	2956	44%	2956	46%	2956	48%	2956	60%	2956	14,784
Outcome 5.3: Increased water resource management														
Water & Sanitation management	Increased waste water recycling	M ³ of waste water recycled	6	2000	60	2000	60	2000	60	2000	60	2000	60	30000
Objective 6: To promote use of clean and affordable energy														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Outcome 6.1: Increased use of clean and renewable energy														
Energy	Increased uptake in renewable Energy	No. of county institution /buildings connected to Solar power	7	5	50	5	50	5	50	5	50	-	-	200
		No. County boreholes connected to Solar power		10	20	15	30	15	30	15	30	15	30	140
		Methane capture		2No waste water	4	4No waste water	8	-	-	--	-	-	-	-
	Increased Energy efficiency in institutional building	No of energy audits done		2	10	-	-	4	20	-	-	8	40	70

b) Food and Agriculture Sub Sector

Sub Sector; Food and Agriculture whose core mandate is “promotion and regulation of sustainable resilient food system for food and nutrition security”.

Vision: “A food secure County”

Mission: “To improve livelihoods of Nairobi City County community by promoting a resilient food system through appropriate policy environment, effective support services and partnerships”.

Sector Goal(s):

1. Promote sustainable urban food system for improved incomes, food and nutritional security for all
2. Provide reliable, accessible, quality and affordable one-health

Sub - Sector Priorities and Strategies:

Table 3.1: Sub - Sector Priorities and Strategies

Sub - Sector Priorities	Strategies
Increase agricultural productivity & food security to vulnerable population	Increase dissemination of agricultural information through effective agricultural extension services
	Enhancing entrepreneurial skills for farmers/ clients including service providers
	Promotion of varied agriculture enterprises to increase area under food production
	Management and control of pests and diseases in crops, livestock and fisheries
	Enhance market access linkage and information of agriculture produce and products
	Create an enabling environment for agriculture development through formulation, implementation and monitoring of legislations, regulations and policies
	Enhancing the capacity of existing service providers on identified opportunities
	Promoting innovations for identified opportunities
	Enhancing climate smart agriculture, interventions, practices and technologies or resolution of identified barriers
	Provision of quality farm inputs
	Strengthen collaborations with stakeholders
	Linkage to financial services
	Follow up on staff and interns’ recruitment
Sort out dogs and roaming animals menace	Completion of animal clinic
	Purchase of specialized vehicles
	Purchase of impounding equipment

Sub - Sector Priorities	Strategies
	Rehabilitation of dog pound structures Intensify impounding of roaming animals Awareness creation Animal pests and disease control Construction of animal holding ground (Embakasi & Dagoretti) Follow up on staff and interns' recruitment
Strengthen structures and capacities for coordination in the Agricultural Sector	Supporting initiatives for establishment of structures for consultation and coordination supported Enhancing capacities of the established structures for consultation and coordination Enhancing participation of stakeholders in consultation and coordination structures
Enhance food safety and reduce post-harvest losses	Inspection of meat and fish; and trading premises Sensitizations on food safety Trainings on post-harvest loss management Promotion of food waste management technologies
Conservation and sustainable utilization of natural resources	Enforcement of fisheries management and conservation measures in fish trading premises Capacity building of fish traders on fisheries management and conservation measures Promote soil, water and environment conservation practices
Strengthen the urban food system	Mapping of retail food markets Promote food waste management technologies in food markets Food security surveillances missions in the informal settlements Develop and operationalize the food contingency plan Monitoring and evaluation of programmes and projects Strengthen food systems partnerships and collaborations
Increase tree cover	Establishing 10 tree nurseries Undertaking Forest extension services Training of youth groups on tree nursery management Pest and disease control Rainwater harvesting and supplemental irrigation Stakeholder involvement in adopt a tree approach

Sub - Sector Programmes and Flagship Projects

Sub - Sector Programmes

The section should provide sector programmes to be implemented within the planned period. This information should be presented in a tabular form.

Table 3.2: Sub - Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1 Name: 0106000 General Administration Planning and Support Services														
Objective: To oversee implementation of sector programmes and policies for effective and efficient service delivery														
Outcome: Improved Service Delivery														
0106010 Administration, Planning & Support Services	Improved Service delivery	Percentage of staff remunerated	2	100%	197.9	100%	201.9	100%	205.9	100%	210	100%	214.2	1029.9
		No. of staff recruited	2	50	44	50	44	50	44	50	44	50	44	220
		No of interns recruited	2	20	7.2	20	7.2	20	7.2	20	7.2	20	7.2	36
		No. of casuals recruited	2	23	2.9	23	2.9	23	2.9	23	2.9	23	2.9	14.5
		No. of vehicles acquired	2	2	16	2	16	2	16	2	16	2	16	80
		No. of utility bills paid	2	3	1.5	3	1.5	3	1.5	3	1.5	3	1.5	7.5
		No. of office containers installed (Kibra, Ruaraka & Makadara)	2	1	2	1	2	1	2	0	0	0	0	6
		No. of staff trained	2	40	12	40	12	40	12	40	12	40	12	60

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of workshops held	2	4	24	4	24	4	24	4	24	4	24	120
		No. of policy documents developed or revised	2	2	10	2	10	3	10	0	0	0	0	30
		Percentage participation in Nairobi International Trade Fair	2	100	3	100	3	100	3	100	3	100	3	15
		Percentage facilitation of office operations	100	10	100	10	100	10	100	10	100	10	100	50
Total					330.5		334.5		338.5		330.6		334.8	1,668.90
Programme 2 : 0119005310: Urban Agriculture Promotion & Regulation														
Objective: To promote food and nutritional security for all,														
Outcome: Increased crop, livestock and fish production for food and nutrition security, income generation and wealth creation and resilience.														
SP1: 019015310 : Crop Development and	Increased dissemination of agricultural	Number of farmers reached through field days, farm visits exhibition and demonstrations	SDG 1, 2 & 3	6000	10	7000	12	7000	12	7000	12	8000	13.5	59.5

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Management	information	Number of crop demonstration plots established at (NITF)	SDG 1, 2 & 3	100	4.5	105	4.15	110	4.3	110	4.3	110	4.3	21.55
		Number of model farms established	SDG 1, 2 & 3	-	-	6	4.5	10	9	15	11	-	-	24.5
		Number of Research extension workshops	SDG 1, 2 & 3	2	0.2	4	0.4	4	0.4	4	0.4	4	0.4	1.8
	Increased crop production	No. of multi-storey /cone gardens established	SDG 2, 3, 9	2000	12	2500	12	2500	15	2500	15	2500	15	69
		No of hydroponics (vegetable) (1.5M x 6M) Unit installed for youth and women	SDG 2, 3, 5,13	34	8.16	34	8.16	30	7.2	30	7.2	0	0	30.72
		No of Vegetable seedlings nursery (5M x 10M) for youth established	SDG 1, 2, 3, 5,10	0	0	70	7	0	0	0	0	0	0	7

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of green houses and water harvesting tank installed	SDG 12, 3, 8, 11, 13	0	0	10	10	0	0	15	15	0	0	25
		No of open field drip kits (1/8 ACRE) installed	SDG 1, 2, 3, 11	0	0	60	15	60	15	0	0	0	0	30
		No of moist gardens/beds established	SDG 2 & 3	0	0	0	0	0	0	200	2	200	2	4
		Quantity(kg) of assorted certified seeds distributed	SDG 1, 2, 3, 8	0	0	2500	2.5	2500	2.5	2500	2.5	-	-	7.5
		Number of staffs trained on water harvesting technology and soil management	SDG 1, 2, 3, 11	0	0	0	0	30	0.5	0	0	0	0	0.5
		Number of agro forestry and fruit trees seedlings planted	SDG 2 & 13	300,000	90	350,000	105	400,000	120	500,000	150	500,000	150	615

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of water harvesting structures (underground reservoirs, tanks) for crop production installed	SDG 1,2,3, 11	1	6	13	24.5	13	24.5	13	24.5	13	24.5	104
	Increased household income	No of Vegetable Shredding machine for last mile Vendors	SDG 1, 2 & 3	0	0	20	4	0	0	0	0	20	4	8
		No of Peanut roasters and mill installed	SDG 1,2 & 3	0	0	10	6	0	0	10	6	0	0	12
Total					140.575		222.575		216.575		261.575		228.575	1,069.88
SP2: 0119035310: Livestock Resources management and development	Increased livestock production	Number of farmers reached through farm visits, demonstrations, trainings, field days and exhibition	SDG 1,2, 6, 7, 10,11, 12 and 13	4,000	10	4,500	11	5,000	12	5,500	14	6,000	16	63
	Increasing livestock production	demonstration plots established in NITF	SDG 1,2,6, 7, 10,11, 12 and 13	100	0.8	100%	0.9	100%	1	100%	1.1	100%	1.2	5

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased uptake of livestock production ; Increased income from livestock production	Number of poultry (broilers) units constructed	SDG 1,2, 6, 7, 10,11, 12 and 13	85	100	85	110	0	0	0	0	0	0	210
		Increased consumption of broiler meat		4250	0	4250	0	0	0	0	0	0	0	0
		No. of pigs breeding stock (boars & in-kid sows) purchased	SDG 1,2, 6, 7, 10,11, 12 and 13	0	0	0	0	510	15	510	16	510	17	48
		No, of pigs on high plane of nutrition	SDG 1,2, 6, 7, 10,11, 12 and 13	0	0	0	0	4332	150	4332	160	4332	170	480
Total					110.8		121.9		178		191.1		204.2	806
SP3: 0119025310: Fisheries	Increased fish production	No. of fish ponds constructed/rehabilitated	SDG 2 & 3	10	13.8	10	14.3	10	14.8	10	14.8	10	14.8	72.5

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development and Management		No. of fish tanks units /fish ponds installed and stocked for women and youth groups	SDG 2 & 3	7	10	7	10	7	11	7	11	7	11.5	53.5
		No. of fingerlings re-stocked in learning institutions	SDG 2 & 3	10,000	1.5	20,000	3	30,000	4.5	30,000	4.5	30,000	4.5	18
		Quantity (No. of bags of fish feeds) distributed to learning institutions	SDG 2 & 3	150bags	2.5	300bags	5	300bags	5	450bags	6.5	450bags	6.5	25.5
	Increased dissemination of agricultural information	No. of fish farmers reached through group trainings, exhibitions, field days and demonstrations	SDG 2 & 3	730	1.12	800	1.13	850	1.14	900	1.15	950	1.16	5.7
		No. of fish farmers adopting resilient climate-smart urban aquaculture technologies	SDG 2 & 3	76	0.4	85	0.45	90	0.5	95	0.55	100	0.6	2.5

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of fisheries technologies exhibited at NITF	SDG 2 & 3	4	0.9	5	0.95	5	1	5	1.3	5	1.5	5.65
		No. of model fish farms established	SDG 2 & 3	-	-	5	4.5	5	4.5	5	4.5	5	4.5	18
	Enhanced fish safety	No. of inspections conducted in fish trading premises	SDG 1, 2 & 3	800	1.04	820	1.1	850	1.12	870	1.13	900	1.14	5.53
		No. of fish, water and fish feed samples analyzed	SDG 1, 2 & 3	2	2.5	2	2.5	2	2.5	2	2.5	2	2.5	12.5
		No. of fish dealers certified	SDG 1, 2 & 3	506	1.3	520	1.32	570	1.33	600	1.34	610	1.35	6.64
		No. of fish value chain actors reached with food safety/post-harvest management messages	SDG 1, 2 & 3	1000	2.5	1050	2.56	1100	2.6	1150	2.65	1200	2.7	13.01

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of model fish monger sets purchased and distributed to mama/baba karanga	SDG 1, 2 & 3	85	32.7	85	32.7	85	32.7	85	32.7	85	32.7	163.5
		No. of 'fish monger of the year' awards conducted	SDG 1, 2 & 3	1	0.8	1	0.8	1	0.8	1	0.8	1	0.8	4
	Reduced illegal fish trade	% of prosecutions executed	SDG 1, 2, 3, 12& 14	100%	0.64	100%	0.65	100%	0.66	100%	0.67	100%	0.68	3.3
		No. of fish traders sensitized on fish trade regulations	SDG 1, 2, 3, 12& 14	100	2.3	110	2.4	120	2.5	130	2.6	140	2.7	12.5
		No. of fish inspectors trained and gazetted	SDG 1, 2, 3, 12 & 14	5	1.34	5	1.42	5	1.5	5	1.52	5	1.6	7.38
	Increased market access for	No. of fish trade procedures documented	SDG 1, 2 & 3	2	0.3	2	0.3	2	0.3	2	0.3	2	0.3	1.5

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	fish and fish products	No. of fish trade procedures simplified	SDG 1, 2 & 3	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1
		No. of fish value chain actors linked to markets	SDG 1, 2 & 3	30	0.1	35	0.12	40	0.13	45	0.14	50	0.15	0.64
Total					75.14	0	84.6	0	87.98	0	90.05	0	91.08	428.85
SP4: Agriculture Sector Development Support Programme 11 (ASDSP 11)	Output1.1 :	Number of service providers trained on identified opportunities per Priority Value Chain (PVC) by gender	SDG 2 SDG 3	30	2.93	-	-	-	-	-	-	-	-	2.93
	Capacity of existing service providers on identified opportunities enhanced													
	Output1.2 :	Number and type of value chain innovations promoted	SDG 2	18	7.55	-	-	-	-	-	-	-	-	7.55

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Value chain Innovations with high prospects for women and youth empowerment supported		SDG 3 SDG 5 SDG 9											
	Output 1.3 : Environmental resilience for increased productivity among prioritized value chains strengthened	Number of Climate Smart Agriculture (CSA) and Green growth (GG) technologies promoted	SDG 2 SDG 3 SDG 7 SDG 13	18	0.8	-	-	-	-	-	-	-	-	0.8
Outcome 2: Entrepreneurship of priority VCAs strengthened/enhanced														
	Output 2.1 : Entrepreneurial skills for Value	Number of Service Providers trained on entrepreneurial skills	SDG 1 SDG 8	16	0.82	-	-	-	-	-	-	-	-	0.82

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Chain Actors including service providers enhanced	Number of Value Chain Actors with viable Business Plans	SDG 1 SDG 8	673	6.88	-	-	-	-	-	-	-	-	6.88
Outcome 3: Access to markets by priority VCAs improved														
	Output: 3.1: Market access linkage for priority	Number of Value Chain Actor groups aggregated	SDG 1 SDG 2 SDG 3	5	0.4	-	-	-	-	-	-	-	-	0.4
	Value Chain Actors improved	Number of market linkage instruments signed and operational	SDG 1 SDG 2 SDG 3	3	0.13	-	-	-	-	-	-	-	-	0.13

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Output:3.2: Access to market information by Value Chain Actors improved	Number of market information providers supported	SDG 1 SDG 2 SDG 3	3	1.35	-	-	-	-	-	-	-	-	1.35
	Output 3.3: Access to Value Chain financial services by Value Chain Actors improved	Number Value Chain Actors accessing financial services	SDG 1 SDG 2 SDG 3	674	1.72	-	-	-	-	-	-	-	-	1.72
Outcome 4: Structures and capacities for consultation and coordination in the sector strengthened														
	Output 4.1: Capacities of the established structures for consultation and coordination enhanced	Number of structures with operational instruments/ work plan	SDG 3 SDG 17	1	0.9	-	-	-	-	-	-	-	-	0.9

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Output 4.2: Participation of stakeholders in consultation and coordination structures	Number of stakeholders participating in consultation structures	SDG 3 SDG 17	4	1.17	-	-	-	-	-	-	-	-	1.17
	consultation and coordination structures enhanced	Number of operational partnerships	SDG 3 SDG 17	5	1.2	-	-	-	-	-	-	-	-	1.2
	Output 4.3: Sector policies, strategies, regulations and plans prepared and launched	Number of policies and strategies developed, launched and rolled out	SDG 3 SDG 17	1	1	-	-	-	-	-	-	-	-	1
5.0 enhancing monitoring, evaluation and communication for improved programme delivery and performance														
	Output 5.1: Enhanced Monitoring and Evaluation (M&E)	Number of follow-up meetings on programme implementation	SDG 2 SDG 3	60	0.11	-	-	-	-	-	-	-	-	0.11

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	system for improved programme performance and achieves results	Number of meetings to update progress tracker	SDG 2 SDG 3	2	0.23	-	-	-	-	-	-	-	-	0.23
	Output 5.2: Enhanced information and knowledge sharing amongst programme stakeholders for efficient and effective project delivery and performance	Number of success stories documented	SDG 2 SDG 3	2	0.6	-	-	-	-	-	-	-	-	0.6
Total					27.79	-	-	-	-	-	-	-	-	27.79

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 3 Name: 0116005310 Veterinary Services														
Objective: To provide reliable, accessible, quality and affordable one-health														
Outcome: Improved animal and human health														
Veterinary Services	Reduced prevalence of notifiable diseases and their vectors	Number of animal health surveillance missions (daily passive and weekly active surveillance)	SDG 1 SDG 2 SDG 3 SDG 11 SDG 12 SDG13 SDG 15	4420	1.2	4420	1.2	4420	1.2	4420	1.2	4420	1.2	6

		Prevalence of priority diseases (foot and mouth, lumpy skin disease, anthrax, Rift Valley Fever, Newcastle Disease, Epidemic tremor, Peste des Petits Ruminants (PPR), African swine fever, Fowl typhoid, Gumboro Disease, Notifiable Avian Influenza, Infectious Bronchitis)	SDG 1 SDG 2 SDG 3 SDG 11 SDG 12 SDG13 SDG 15	40	40	60	40	75	40	85	40	95	40	200
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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		% establishment of animal holding ground	SDG 11	0	0	50	25	100	25	0	0	0	0	50
	Reduction of prevalence of priority zoonotic and food-borne hazards	Number of surveillance missions for zoonotic and food-borne hazards	SDG 3 SDG 2 SDG 1 SDG 11	12	3	12	3	12	3	12	3	12	3	15
		% reduction of prevalence of priority disease and food-borne hazards		50	10	75	10	83	10	93	10	98	10	50

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		(Priority: rabies, taeniasis, brucellosis, non-typhoidal salmonellosis, hydatidurias, campylobacteria, VTEC, bovine TB, residues of veterinary medicines, contamination with pesticides, heavy metals and dioxin)	SDG 3 SDG 2 SDG 1											
			SDG 11											
	Improved food safety	Number of stakeholders trained on animal health, food safety and animal welfare.	SDG 3 SDG 2 SDG 1 SDG 11	3000	3.5	3000	3.5	3000	3.3	3000	3.3	3000	3.2	16.8

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		% of inspections done	SDG 3 SDG 2 SDG 1 SDG 11	100%	6	100%	5	100%	5	100%	5	100%	5	26
		Construction of Poultry Slaughterhouse.	SDG 3 SDG 2 SDG 1 SDG 11	0	0	0	0	30	50	75	100	100	50	200
Animal control and welfare	Increased care and control of animals	% of dogs licensed	SDG 11	10	5	25	5	40	5	70	5	85	5	25
		% reduction in number cases of stray animals	SDG 3 SDG 11	25	16	50	14	75	14	83	14	93	14	72
	Good animal welfare achieved	Rehabilitation of the Dog Pound	SDG 3	0	0	100	25	0	0	0	0	0	0	25
		% Completion of Animal Clinic	SDG 3	100	20	0	0	0	0	0	0	0	0	20

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh. M)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		% of animal establishments complying with animal welfare standards	SDG 11	10	3	30	4	50	3	75	3	100	3	16	
Total				107.7	0	160.7		159.5	0	159.5	0	134.4	721.8		
Programme 4 Name: 0118015310 Food Systems															
Objective: To promote a sustainable urban food system															
Outcome: Improved urban food systems and protection of extremely food insecure residents															
Food Systems	Improved urban food systems	Pilot of the RUF SAT tool and appraisal missions	SDG 2, 11	1	6	0	1	0	1	0	1	0	1	10	
		Number of capacity building for the 12 mini-grant beneficiaries	SDG 2, 11, 12	12	2	12	1	12	1	12	1	12	1	12	6
		Number of food market mappings conducted	SDG 2, 11	16	3	16	3	16	3	16	3	16	3	16	15

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		Number of food security surveillance missions conducted using the UEWEA tool	SDG 2, 11	2	12.5	2	12.5	2	12.5	2	12.5	2	15	65	
		% Food contingency plan developed & implemented	SDG 2, 11,	0	0	100	3	20%	12	25%	15	30%	20	50	
		Number of food waste management trainings conducted in food markets	SDG 2, 11	10	3	10	3	10	3	15	2.5	15	2.5	14	
		Number of food waste equipment installed in food markets	SDG 2, 11, 12	7	14	7	14	7	14	7	4	1	7	14	70

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Strengthened partnerships and collaboration for sustainable food systems	Percentage collaborative partnerships	SDG 2, 11, 17	100	10	100	10	100	10	100	10	100	10	50
	Increased dissemination of food system information	% Participation in the NITF	SDG 2, 11	100%	0.7	100%	0.7	100%	0.7	100%	0.7	100%	0.7	3.5
	Improved service delivery	Number of Monitoring and evaluation missions	SDG 2, 11	4	0.25	4	0.25	4	0.25	4	0.25	4	0.3	1.3

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	SDG 2, 11	100	5	100	5	100	5	100	5	100	5	25
		Number of staffs trained on promotional courses	SDG 2, 11	2	0.25	2	0.3	2	0.4	2	0.4	2	0.4	1.75
		Percentage facilitation of office operations		100	10	100	10	100	10	100	10	100	10	50
Total					64.7	0	63.75	0	72.85	0	76.35	0	83.9	361.55
Programme 5: 0117005310 Forestry Services														
Objective Mitigate climate change & Conservation of environment														
Outcome: Improved tree cover														
Forestry Services	Increased tree cover & Conserve Environment	No. of Nurseries established	15 & 13	2	20	2	11	2	12	2	13	2	14	70
		Number of seedlings grown		1M	150	1M	150	1M	1.5	1M	1.5	1M	1.5	304.5

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Percentage facilitation of office operations		100	10	100	10	100	10	100	10	100	10	50
Total					180		171		23.5		24.5		25.5	424.5
SUB – SECTOR TOTAL					1,037.21		1,159.03		1,076.91		1,133.68		1,102.46	5,509.27
FLAG SHIP PROJECT					700		700		700		700		700	3,500.00
SUB – SECTOR GRAND TOTAL					1,737.21		1,834.03		1,776.91		1,833.68		1,802.46	9,009.27

4.1.4: BUSINESS AND HUSTLER OPPORTUNITIES

The sector is comprised of three sub sectors namely;

- i. Cooperatives
- ii. Markets and Trade
- iii. Business and hustler opportunities

Business and Hustler Opportunities Sector is comprised of eight technical directorates departments and one semiautonomous county agency, the liquor licensing. as listed below;

- i. Trade & Enterprise Development,
- ii. Micro and Small Enterprises Development
- iii. Markets & Trading Services,
- iv. Trade Licensing,
- v. Weights and Measures,
- vi. Betting and Gaming,
- vii. Co-operative Development& Audit and
- viii. Liquor Licensing

Vision

To be “a globally competitive economy with sustainable and equitable socio-economic development”

Mission

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

Sector Goal

To provide a policy framework and enabling environment for County socio-economic growth and long term development

Sector Strategic Priorities and Strategies

The specific strategic priorities and strategies are indicated in the table 3.1 below;

Table 4.5.2 Sector Priorities and Strategies

Sector Priorities	Strategies
Trade and industry	

Sector Priorities	Strategies
To provide a conducive environment for Trade and industrial investment	<ul style="list-style-type: none"> • Provide accessible industrial work sites for the light industry • Facilitate and support access to modern technology for trade and industrial development • Provide market backward and forward linkages for industrial goods and services • Formulate the Nairobi City County Industrial Development Policy • Formulate the Nairobi City County Investment Development Policy
Micro & Small Enterprises	
Support growth of Micro and Small Enterprises	<ul style="list-style-type: none"> • Facilitate MSEs access affordable credit – (Biashara fund and provision of linkage to other lending partners) • Provide MSE business technical capacity development • Support business idea generation and innovation • Facilitate MSE product and market development • Facilitate MSEs to form CIGs and SACCO platforms for growth and development opportunities
Markets Services	
Provide sufficient and conducive trading spaces	<ul style="list-style-type: none"> • Construction of 20 New modern markets • Construction of modern kiosks • Resettlement of informal traders • Rehabilitation of existing markets
Cooperative Development	
Improve the accountability and development of cooperatives societies	<ul style="list-style-type: none"> • Provide mechanism for optimal uptake of Cooperatives development • Increase accountability and transparency in cooperative societies.
Cooperative Audit	
To promote growth and development of co-operative societies	Institutionalize good governance through Audit services
Betting & Gaming	
To control and regulate Betting, Lotteries & Gaming activities	<ul style="list-style-type: none"> • Implement and enforce The Nairobi City County Gaming, Lotteries and Betting Act, 2021 • Operationalize The Nairobi City County Gaming, Lotteries and Betting institutional framework
Trade Licensing	
To regulate all business in the County	Licensing all businesses in the County & enforcement for adherence to licensing legislation

Sector Priorities	Strategies
Weights and Measures	
To provide effective Legal Metrology and consumer protection	<ul style="list-style-type: none"> • Ensure credible measurement results in trade transactions. • Provide a mechanism for redress for unfair trading practices • Strengthen consumer capacity to make price comparisons
Liquor Licensing	
To regulate sale and consumption of alcohol and drug	<ul style="list-style-type: none"> • Reduce the alcoholism and drug abuse in the community within the County • Strengthen inter-agency collaboration and liaison on alcohol and drug abuse • Improve the performance for control of production, sale and consumption of alcoholic drinks

4.5 2 Sector Programmes

The sector has six programmes as indicated in the table below;

Table 4.5.2 Sector programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
Programme Name: Administration, planning & support Services														
Objectives:														
Outcome:														
General Administration Planning and Support Services	Sector offices renovated and maintained	No. of project reports for renovation works		9	100	9	100	9	100	9	100	9	100	500
		No. of office maintenance reports		10	2	10	2	10	2	10	2	10	2	10
	Increased effectiveness in service delivery	No. of policies formulated		1	20	1	20	1	20	1	20	1	20	100
		No. of bills proposed		1	20	1	20	1	20	1	20	1	20	100
		No. of programmes and projects proposed and implemented		50	45	50	45	50	45	50	45	50	45	225
	Increase professionalism in service delivery	No. of certificates for staff trained		200	50	100	50	150	50	150	50	150	50	250
	Enhance staff motivation and effectiveness	No. of staff Promoted		600	50	600	50	600	50	600	50	600	50	250

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
		No. of staff remunerated		600	300	600	300	600	300	600	300	600	300	1,500
		No. of staff Uniforms		600	10	600	10	600	10	600	10	600	10	50
		TOTAL ADMIN.			597		597		597		597		597	2,985
Programme Name: Trade Development and Markets services														
Objectives: To provide an enabling environment for local and foreign trade and investment														
Outcome: Increased business investment in the county by local and international investors														
Trade & Industrial Development	Developed the County Industrial Development Policy & Subsequent bills and regulations	The approved Nairobi City County Industrial Policy Document, Bill & Regulations	SDG 1, 2, 5, 8, 9 11,17	1	10	1	10	1	10	0	0	0	0	30
	Developed the County Investments Policy & Subsequent bills and regulations	The approved Nairobi City I Policy Document, Bill & Regulations		1	10	1	10	1	10	0	0	0	0	30
	Established & equipped common user facilities/works	No of Constructed common user facilities		1	500	1	500	1	500	1	500	1	500	2,500

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
	ites for leather, textile, furniture/wood works, metal works/fabrication, food value addition & processing clusters	No. of equipped common user facility	1	500	1	500	1	500	1	500	1	500	2,500	
		No. of technological trainings & capacity buildings carried out	4	5	4	5	4	5	4	5	4	5	25	
	Established & Equipped incubation centres for start-ups through Public private partnership	No. of Incubation centres constructed	1	500	1	500	1	500	1	500	1	500	2,500	
		No. of equipped incubation centres	1	500	1	500	1	500	1	500	1	500	2,500	
	Increased market linkages for MSEs	No. of Trade fairs & exhibition carried out	80	5	80	5	80	5	80	5	80	5	25	
		Established NCCG E-commerce portal link	1	20	0	0	0	0	0	0	0	0	20	
		Developed NCCG APP. for business information link	1	20	0	0	0	0	0	0	0	0	20	
	Enhanced trade statistical data from census carried out	No. of data segregated reports for types of formal & informal Micro,	1	100	0	0	0	0	1	100	0	0	200	

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
		Small, Medium and large enterprises												
	Sub Total Trade Development				2,170		2,030		2,030		2,110		2,010	10,350
Markets Services	increased trading spaces	No of modern markets constructed	SDG 1,2,5,6,8,9,10,11,12,13, & 17	4	2,200	4	2,200		2,200	4	2,200	4	2,200	11,000
	Increased functionality of markets	No of markets rehabilitated and maintained		3	200	3	200	3	200	3	200	3	200	1,000
		No of markets branded		6	30	6	30	6	30	6	30	6	30	150
		No of markets cleaned		30	6	35	6	40	6	45	6	50	6	30
		Research, Data collection and Public Participation		10	10	10	10	10	10	10	10	10	10	50
	Establish management legal frameworks	Approved County Public markets bill and regulations		0	0	1	5	1	5	0	0	0	0	10
	Nairobi County market management model	<ul style="list-style-type: none"> Stakeholder engagement Adopt the model 		1	20	1	10	1	10	1	10	1	10	60

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)								Total Budget (Ksh M)		
				Year 1		Year 2		Year 3		Year 4			Year 5	
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)		Target	Cost (Ksh M)
	Improve the aesthetics of the informal roadside kiosks	Development of a prototype modern kiosk design		1	500	0	0	0	0	0	0	0	500	
		Construction of modern kiosks across all the sub counties		300	100	300	100	300	100	300	100	300	100	500
	Reduce food loss and waste in markets	No of Installed Cold storage, dryers and natural dehydrators facilities		1	10	1	10	1	10	1	10	1	10	50
		Increase hours of doing business by Operationalizing a 24-hour economy in markets	No of markets operating 24hrs and Installed with CCTV cameras		2	50	2	50	2	50	2	50	2	50
	Increased Safe and secure environment for toddlers and nursing mothers	No of Established nursing care units in markets		1	1	1	1	1	1	1	1	1	1	5
	Decriminalized informal trade within CBD	No of Relocated hawkers to back streets and lanes		6000	100	2000	100	2000	100	2000	100	2000	100	500

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)		
	and Westlands Sub County														
	Sub Total markets Services				3,127		2,622		2,622		2,617		2,617	14,105	
	TOTAL TRADE AND MARKETS SERVICES				5,297		4,652		4,652		4,727		4,627	24,455	
Programme Name: Business and Hustler opportunities															
Objectives: To provide an enabling environment for Micro and Small Enterprise Development															
Outcome: Increased business growth opportunities for informal and formal MSE															
Business and hustler opportunities	Established trade financing institutional frameworks	Established Trade revolving fund Board & cascaded to the ward level	SDG 5,8,9,10,11, 12,17	1	50	0	50	0	50	1	50	0	50	250	
		Established Trade revolving fund regulations	SDG 5,8,9,10,11, 12,17	1	30	0	0	0	0	0	0	0	0	30	
	Increased access to affordable credit/finance	Amount of loans disbursed (Ksh)	SDG 5,8,9,10,11, 12,17	850	850	850	850	850	850	850	850	850	850	850	4,250
		No. of Loan beneficiaries	SDG 5,8,9,10,11, 12,17	850	10	1,020	10	1,224	10	1,470	10	1,800	10	50	
	Increased awareness of credit facilitation	No. of public awareness campaigns carried out	SDG 5,8,9,10,11, 12,17	4	50	4	50	4	50	4	50	4	50	250	
	Increased financial support uptake	No. of business plans developed and financed	SDG 5,8,9,10,11, 12,17	100	10	250	10	400	10	500	10	600	10	50	

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
	Sub Total MSE financing				1,000		970		970		970		970	4,880
	Increased MSE technical capacity development	No. MSE trained in technical & business development skills	SDG 5,8,9,10,11, 12,17	100	5	100	5	100	5	100	5	100	5	25
	Increased number of registered MSE Common Interest Growth (CIG)	No. of CIGs formed	SDG 5,8,9,10,11, 12,17	100	1	200	1	200	1	300	1	3000	1	5
		No. of informal groups registered		100		200		200		300		3000		
	Increase exposure to markets	No. of NCCG sponsored MSE in trade fairs and exhibition			100	5	100	5	100	5	100	5	100	5
	Sub Total Micro & Small Enterprises				11		11		11		11		11	55
	SUB TOTAL BUSINESS & HUSTLER OPP.				1,011		981		981		981		981	4,935
Programme Name: Cooperative Development and audit														
Objectives: To promote growth and development of co-operatives														
Outcome: A vibrant co-operative movement with financially strong and well managed cooperatives														
Cooperative Development	Increased number of registered co-ops	No. of registered co-operatives	SDG 1 & 8	120	24.5	120	9.5	120	12.5	120	15.5	120	17.5	79.5
	Increased number of	No. of inspections carried out		80	27	80	12	80	14	80	16	80	18	87

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
	inspections carried out													
	Increased number of members trained	No. of members trained		35,000	37.5	36,500	22.5	37,000	24.5	38,000	26.5	39,400	28.5	139.5
	Increased number of general meetings presided over	No. of general meetings presided over		1,200	37.5	1,300	22.5	1,400	24.5	1,500	26.5	1,600	28.5	139.5
	Increased number of societies revived	No. of co-operatives revived		40	11.5	40	11.5	40	11.5	40	11.5	40	11.5	57.5
	Increased number of complaints handled	No. of complaint registers developed		8	0	8	0	8	0	8	0	8	0	0
	Sustained number of consultative meetings held	No. of Consultative meetings held		8	12	8	12	8	12	8	12	8	12	60
	Sustained number of Ushirika days held	No. of Ushirika day celebrations held		1	5	1	5	1	5	1	5	1	5	25
	Sustained number of co-operative exhibition days held	No. of co-operative exhibition days held		1	5	1	5	1	5	1	5	1	5	25

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
	Acquired and installed County Co-operative Management Information System (CCMIS)	No. of County Co-operative Management Information Systems acquired and installed		1	40	0	0	0	0	0	0	0	0	40
	Offices set up in the 5 Boroughs	No. of offices set up in the 5 boroughs		2	20	1	10	1	10	1	10	0	0	50
	Sub Total Cooperative Development				220		110		119		128		126	703
Cooperative Audit	Statutory Audits	Audited report		700	10	800	12	900	15	1,000	18	1,100	20	75
	Carry out Interim audit	Interim Audit report		700	0	800	0	900	0	1,000	0	1,100	0	0
	Create awareness on risk assessment and preventive control	Design risk mitigation manual		1	0	1	0	1	0	1	0	1	0	0
	Presentation of Audited accounts in AGM	Adoption of Audited accounts		700	4	800	4.5	900	5	1,000	5.5	1,100	6	25
	Raise Revenue	Audit fees (Ksh.M)		12.5	1.4	13	1.5	13.5	2	14	2	14.5	3	5.7
	Staff capacity building	Qualified staff		12	4	12	3.8	12	4.5	12	5	12	5.5	9
	Co-operative leaders training	Good governance practices		1400	5	1600	6	1800	7	2000	8	2200	10	36

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
	Staff recruitment	Succession management staffing levels (Ksh.M)												13
	Sub Total Cooperative Audit			24.4		27.8		33.5		38.5		44.5		168.7
TOTAL COOPERATIVES PROGRAMME				244.4		137.8		152.5		166.5		170.5		866.7
Programme Name: Licensing, consumer protection and fair-trading practices														
Objective: To improve effectiveness in issuance, control and regulate businesses														
Outcome: Increased regulated business														
Trade Licensing	Businesses Registered	No. of Businesses Registered		10,000	15	10,000	15	10,000	15	10,000	15	10,000	15	75
	Businesses Premises Inspected Daily	No. of Business Premises Inspected		7,200	10	7,200	10	7,200	10	7,200	10	7,200	10	50
	Businesses Premises Licensed	No. of Business Premises Licensed		300,000	20	310,000	20	320,000	20	330,000	20	340,000	20	100
	Sub Total Trade Licensing				45		45		45		45		45	
Gaming & Betting	Casinos (gaming) supervised and monitored daily	No. of casinos supervised	SDG 8.9	20	30	20	30	20	30	20	30	20	30	150
	Gaming and betting premises licensed	No. of licensed Betting & Gaming operators	SDG 8.9	45	5	50	5	55	5	60	5	65	5	25

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
	Pool Tables Licensed	No. of licensed pool tables	SDG 8.9	400	5	600	5	800	5	1,000	5	1,200	5	25
	Nairobi City County lottery established	No. Of established County Lotteries	SDG 8.9	1	30	1	30	1	30	1	30	1	30	150
	Board meetings	No. of Board meetings	SDG 8.9	24	5	24	10	24	15	24	20	24	25	75
	Sub Total Betting & Gaming				75		80		85		90		95	425
Weights & Measures Services	Increased compliance on set standards	No. of times standards are calibrated and certified	SDG 1 & 12	2	.2	2	.2	2	.2	2	.2	2	.2	1
		No. of weighing and measuring equipment Verified	SDG 1 & 12	30,000	10.7	32,000	11.4	35000	12.5	40,000	14.2	45,000	16.2	65
		No. of compliance inspections carried out	SDG 1 & 12	300	2	350	2.3	700	4.6	800	5	1,000	7.6	21.5
		No. of Pre-packaged products conformity assessments carried out	SDG 1 & 12	40	.4	50	.6	100	1.2	150	1.8	300	3.5	7.5
		Percentage of complaints investigated of total received	SDG 1 & 12	100%	1	100%	1	100%	1	100%	1	100%	1	5

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
		Percentage prosecuted cases of total investigated in law courts	SDG 1 & 12	100%	1	100%	1	100%	1	100%	1	100%	1	5
	Increased public capacity and confidence	No. of public awareness media campaigns carried out	SDG 1 & 12	6	4	8	6	10	8	12	10	14	12	40
		No. of Traders Education carried out	SDG 1 & 12	2	.5	3	.7	4	.9	6	1.2	8	1.5	5
		No. of offices constructed	SDG 1 & 12	0	0	1	15	1	15	2	30	1	15	75
	Enhanced capacity for effective service delivery	No. of laboratories constructed	SDG 1 & 12	0	0	1	5	1	25	1	130	0	0	150
		No. of Legal metrology standards and testing equipment acquired	SDG 1 & 12			2	5	10	25	10	25	5	13	63
		No. of mobile metrology facilities acquired	SDG 1 & 12	0	15.2	1	30	1	30	1	30	0	0	90
	Sub Total Weights & Measures				35		78.2		124.4		249.4		71	548
	TOTAL LICENSING & FAIR-TRADING PRACTICES				150		193.2		238.4		364.4		186	1,106.8
GRAND TOTAL SECTOR					2,873.8		2,753.9		2,893.4		3,238.8		3,063.9	14,803.8

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)		
Programme: Liquor Licensing Services															
Objective: To lead and co-ordinate the fight against alcoholism and drug abuse															
Outcome: Reduced in Alcoholism and drug abuse															
Administration and support services	Reduction in Alcoholism and drug abuse	No. of education fora held.	SDG 3	72	72	80	80	88	88	90	90	95	95	425	
		No. of school-based programmes activities undertaken		20	20	22	22	24	24	26	26	28	28	120	
		No. of researches on alcoholism done		0	0	1	10	0	0	0	0	0	0	10	
		No. of Work place programmes activities undertaken		6	6	10	10	15	15	20	20	25	25	76	
		No. of Drop-inn rehabilitation Centres established		1	10	2	20	0	0	0	0	4	40	70	
	No. of rehabilitation Centres established		0	0	0	0	1	40	2	40	0	0	80		
	Improved work environment and safety	No. of offices constructed/refurbished		8	20	0	0	0	0	0	0	0	1	20	40
	Enhanced Leadership and	No. of Trainings		4	20	6	25	8	30	10	35	12	40	110	

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	Target	Cost (Ksh M)	
	management Skills													
	Improved performance in alcoholic drinks control	No. of Legislations/Policies		1	10	0	0	0	0	0	0	0	10	
		No. of vehicles purchased		1	7	1	7	1	7	1	7	1	35	
Liquor Board and Sub-Committee Services	Controlled Liquor outlets	No. of Liquor licenses issued.		6,000	60	6,500	60	7,000	60	7,500	60	8,000	60	300
Compliance and Enforcement services	Increased compliance with liquor laws and regulations	% Increase in compliance		100%	38	100%	34	100%	42	100%	44	100%	46	204
		No. of inter-agency meetings conducted		12	3	16	3	18	3	22	4	25	4	18
	Sub Total Liquor Licensing				266		271		309		326		365	1,537

4.1.7 BUILT ENVIRONMENT AND URBAN PLANNING

Introduction

The sector consists of Lands, Urban Planning, Housing & Urban Renewal. The Lands sub-sector is mainly concerned with County Land Administration and Management services, the Housing sub-sector promote and provide decent and affordable housing and the Urban Planning sub-sector is primarily responsible for Land Use Planning and facilitating physical development of the city.

Composition:

The sector consists of three sub sectors namely:

- 1) **Lands** that consist of Survey & GIS, Valuation & Property Management, Rates and Land Administration departments.
- 2) **Urban Planning** that comprise of Urban Policy and Research, Development Management and Planning Compliance and enforcement departments.
- 3) **Housing & Urban Renewal** consisting of Housing and Urban Renewal, and Building Services and project Management departments.

Goal

- To provide efficient Land Survey and GIS services.
- To provide sustainable Land Administration and Management services.
- To provide affordable and social housing to residents of Nairobi city
- To promote and guide orderly and sustainable physical development in the city

Mandates

Lands

- Undertake Title Surveys, Infrastructure Surveys, Geographical Information Systems and Land Registration in the County of Nairobi.
- Custodian of Survey and GIS data for the County.
- Advisor to the Nairobi City County Government on all Land related matters and Geo-spatial information within the County.
- Valuations and property Management is charged with the responsibility of carrying out various valuations. Management of County's landed properties and custodian of County Land Information. The key outcome areas are
- Entrenchment and implementation of a GIS based Mass Valuation Roll.
- Expansion of County's ratable properties base.

Urban Planning

- Urban Policy formulation, implementation and review.

- County and Urban/local Planning, implementation of plans and review.
- Urbanization studies & research on urban planning matters.
- Approval of Development applications.
- Planning compliance and enforcement.
- Regulation of outdoor advertising and signages.
- Dispute resolution and management of County Physical Planning Liaison Committee.
- County capacity building and technical backstopping

Housing, Urban Renewal and Project Management

- Facilitate development of decent social and affordable housing within Nairobi City County.
- Promote access to housing for Nairobi City County Staff.
- Upgrade informal settlements through security of tenure provision of basic infrastructure and housing.
- Management of Nairobi City County owned rental Estates.
- Support other County sectors through provision of Architectural designs, cost estimates, bills of quantities for all renovation and construction works.

Vision

Provide efficient land administration and management services, affordable housing and coordinated urban development for residents of Nairobi city.

Mission

Provide efficient Land Administration, create and sustain opportunities for affordable housing through innovative and integrated urban planning strategies

Strategic Goal

- Increase access to affordable and quality Housing.
- Economic Empowerment through issuance of titles to Nairobi City residents to enable them access loans/funds.
- Enhanced efficiency in approval of development application

Sector Priorities and Strategies:

Table 4.8.1: Sector Priorities and Strategies

Sector Priorities	Strategies
To provide Security of land tenure to Nairobi Residents	<ul style="list-style-type: none"> ● Carry out inventory and mapping of all settlements, that is, County allotments, Site and service schemes, County Properties and informal settlements ● Create linkages with all stakeholders involved (Public Participation) ● Fast track process of survey, Leasing & Titling
Improve Land administration and management	<ul style="list-style-type: none"> ● To expand and integrate GIS in all County Sectors ● Create linkages with relevant stakeholders ● Survey and register infrastructure way leaves- sewer, road reserves etc ● To undertake infrastructural Surveys in County projects ● To fast-track implementation of the 2019 Draft Valuation Roll ● Renovation of City Hall Annex Building, Dandora Site & Service Offices and Rating Offices. ● Procurement of a tally printer for printing demand notices for rates ● Expansion of the Rateable Properties Base ● Stakeholders sensitization
Increase access to affordable housing	<ul style="list-style-type: none"> ● Development of social and affordable housing ● Joint Ventures and Public Private Partnership (PPP) approaches for development of affordable houses ● Resource Mobilization for increased rental stock ● Informal Settlements Improvement ● Rehabilitation/ Renovation Nairobi City County Government (NCC G) rental houses ● Partnership with the tenants' associations for enhanced management of NCCG rental houses. ● Updating of tenants records for NCCG rental housing

Sector Priorities	Strategies
Enhance coordinated urban development	<ul style="list-style-type: none"> ● Review and formulate planning policies to guide and promote orderly urban development. ● Prepare detailed local physical and land use plans ● Enhance building safety and compliance through adoption of multi-agency approach on building audit (inspection and enforcement) ● Regular surveillance and inspection of ongoing developments for quality assurance ● Enforcement action on non-compliance developments ● Regularization of Unauthorized Developments ● Carry out regular public awareness and planning clinics for dissemination of new development policies and regulations to the public ● Operationalization of county physical and land use consultative forum and liaison committees ● Mainstream stakeholders' engagement in planning policies and planning processes

Lands Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Lands														
Objective: To provide Security of land tenure to Nairobi Residences														
Outcome: Increased Security of land tenure to Nairobians														
Survey and GIS	Increased parcels of land surveyed- Areas Dandora phase iv & v, Kayole A1, A3, A5, B3, B1 & B5, Komorock bridge, Umoja way leave, Kimathi river bank, Bahati riverbank, Dandora Central County landed assets surveyed (NWSCo, Health, Schools, Estates, markets) bridge Umoja way leave Kimathi river bank Bahati riverbank Dandora central spine Identification & Recovery public surrendered land	No. of parcels of land surveyed	Goal 11, Target 11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces	2,000	7	10,000	30	6,000	18	2,500	7.5	1500	5	67.5

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased number of land registration documents compiled and forwarded to the relevant authorities for lease preparation in the following areas –County & NWSCo Dandora,kayole,umoja,kahawa west, kariobangi,bahati,pumwani majengo,kimathi,uhuru,makadara,mathare north,huruma ngei, buru buru river side	Number. Of (Registered Index Map) RIMs and list of beneficiaries forwarded to the relevant authority	Goal 11, Target 11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces	10,000	35	15,000	45	11,000	40	7,000	30	5,000	25	175
	GIS Expansion	No. of Parcels Geo-referenced	Goal 11, Target 7:	17,000	4.5	18,000	4.8	19,000	5.0	20,000	5.2	21,000	5.5	25
	GIS Integration	No. of Sectors Integrated	Goal 11, Target 7:	3	20	3	20	3	20	3	20	3	20	100
	Infrastructural utilities Survey	No. of infrastructural utilities surveyed	Goal 11, Target 7:	As requested by the user sectors-100%	2	As requested by the user sectors-100%	2	As requested by the user sectors-100%	2	As requested by the user sectors-100%	2	As requested by the user sectors-100%	2	10

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*		
				Year 1		Year 2		Year 3		Year 4		Year 5				
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost			
Programme Name: Lands																
Objective: To provide efficient Land Administration and Management services for sustainable development in the county.																
Outcome: Efficient land administration and management																
Valuation and property management	Implementation and maintenance of county valuation roll	Establishment of valuation court and alternative dispute resolution mechanism to review objections to 2019 valuation roll. Preparation of Annual Supplementary Valuation Roll	Goal 11, Target 7:	1	50	Supplementary valuation roll	50	1	50	supplementary valuation roll	50	1	50	supplementary valuation role	50	250
	Management of county's commercial properties (City hall Annex)	Renovation of City Hall annex	Goal 6, Target 2 and Target 4	Roofing	8	Plumbing works of both clean and waste water.	25	Installation of an Overhead water tank	11	Tarmacking of 2number basement parking	23	Painting of the entire building	63		130	

Urban Development Planning Development Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Urban Development and Planning														
Objective: To promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability.														
Outcome: Enhanced coordinated urban development														
Urban Policy and Research	Local Physical and land use Development plans for Karen, Maji Mazuri, Jogoo Road Ruai Junction & Kahawa West Markets and Local detailed Area Plans	Number of plans prepared	Goal 11 Target 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated	5	300	2	120	1	60	1	60	1	60	600
	Nairobi county Land use, Development Control and Property addressing system and street naming policies finalization.	3 Number policies approved	and sustainable human settlement planning and management in all countries.	3	20	0	0	0	0	0	0	0	0	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Green buildings policy	% level of completion	Target 11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular	1	7	1	8	0	0	0	0	0	0	15
	GIS Based County spatial plan	% level of completion		112,975	50	42,938	20	500	10	500	10	500	10	100
	Urban planning & Hotel, Restaurants, Medical Clinics and Petrol Service Stations policies	Number of policies done		1	10	1	10	1	10	0	0	0	0	30
	Addresses properties named streets	No of properties	for women and children,	185,912	300	354,591	50	354,591	50	354,591	50	354,591	50	500
	Local Physical and land use Development plans. (Detailed local area plans)	Number of plans prepared	older persons and persons with disabilities	3	120	3	120	3	120	3	120	3	120	600

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development management	Fully operational and optimized online Development Applications Approval system (NPDMS/NairobiPLAN)	% automated development approval online system that is well maintained		As per identified needs (100)	50	As per identified needs (100)	50	As per identified needs (100)	50	As per identified needs (100)	50	As per identified needs (100)	50	250
	Approval of development applications	Number of applications processed		2500	1	2500	1	3000	5	3000	8	3000	10	25
	Urban planning and resource center	Digitized and Archived Maps, Policies, and stored reference books/materials		1	50	1	50	1	25	1	25	1	20	120
	Urban Design Public spaces management policy/tool	No.of Approved policy		1	7	0	0	0	0	0	0	0	0	7
Planning, Compliance and enforcement	Improved level of compliance to building regulations	Surveillance and Statutory Inspections to monitor developments		4420	10	4862	15	5348	15	6000	20	8000	25	85

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		projects in the city												
		% of response to public complains		9360	5	8424	3	7160	2	6101	3	5000	2	15
		No of Planning awareness clinic/sensitization forums held		9	10	7	8	5	6	3	5	3	5	34
	Regularization of Unauthorized Developments	No of regularized and approved		1500	8	1000	5	1000	5	500	3	500	3	34

Programme Name: Urban Development and Planning														
Objective: To enhance service delivery														
Outcome: Increased access to quality affordable housing to residents of Nairobi County														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Administration and support services	Improved service delivery	No. Of staff recruited	Goal: 11 Target 11.1:	25	18	25	16	12	9	0	0	0	0	
		No. Of staff trained		120	12	100	10	80	8	43	5	0	0	
		No. Of officers furnished with ICT equipment		99	8.4	50	4.3	50	0	0	0	0	0	0
		No. Of vehicles purchased		10	50	4	25	0	0	0	0	0	0	0
	Improved work environment	No. Of offices		5	250	0	0	0	0	0	0	0	0	0

Housing and Urban Renewal Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Housing and Urban Renewal														
Objective: To provide quality affordable housing to residents of Nairobi County.														
Outcome: Increased access to quality affordable housing to residents of Nairobi County														
Estate Management	Rehabilitated County Estates	No of Estates rehabilitated	Goal: 11 Target 11.1: By 2030 ensure access for all to adequate safe and affordable housing and basic services and upgrade slums	2 Estates	110	3Estates	175	3Estates	150	2Estates	120	3Estates	110	665
	Developed Estate Management Policy	No. of policies		1	7	0	0	0	0	0	0	0	0	7
	Improved work Environment	No. of Estate offices rehabilitated		2	6	2	6	2	5	1	15	1	2	34
Urban Renewal	Increased housing stock and improved infrastructure and services	No of units in Estates redeveloped.	Goal: 11 Target 11.1 By 2030 ensure access for all to	1,562 units	6B 500 M NCCG	1,830 units	6B 500 M NCCG	10,000 units	- 500 M NCCG	10,000 units	- 500 M NCCG	20,000 units	- 500 M NCCG	

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			adequate safe and affordable housing and basic services and upgrade slums											
	Finalized and adapted housing and estate management Policies / staff housing Bill	No. of policies	Goal: 11 Target 11.1 By 2030 ensure access for all to adequate safe and affordable housing and basic services and upgrade slums	3	30	0	0	0	0	0	0	0	0	30
	Informal settlements Improvement	No. of Settlements with completed LPLUDP providing basic infrastructure and services like roads, sewer, storm water drainage ,connected to piped water, lighting for	Goal: 11 Target 11.1 By 2030 ensure access for all to adequate safe and affordable housing and basic services and upgrade slums	0	148	4	900	3	412	4	342	3	100	1520
							Relocate PAPS 100 NCCG		100 NCCG		100 NCCG		100 NCCG	

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		approval and implementation												
		No settlements with approved LPLUDP and forwarded for leases/ titles	Goal: 11 Target 11.1 By 2030 ensure	1	2	1	2	2	2	2	2	2	2	10
		issuance	access for all to adequate safe and											
Project Management (Building Services)	Increase efficiency and effectiveness of pre and post contract services.	% of designs and Bill of Quantities developed.	affordable housing and basic services and informal settlement improved	100 (as requested by user units)	5	100 (as requested by user units)	5	100 (as requested by user units)	5	100 (as requested by user units)	5	100 (as requested by user units)	5	25
		% of building inspections for Nairobi County Projects		100 (as requested by user units)	2	100 (as requested by user units)	2	100 (as requested by user units)	2	100 (as requested by user units)	2	100 (as requested by user units)	2	10

Programme Name: Housing and Urban Renewal

Objective: To enhance Service Delivery

Outcome: Increased access to quality affordable housing to residents of Nairobi County

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Administration and support services	Improved service delivery	No. of staff recruited	Goal: 11 Target 11.1:	21	27.9	10	9	3	2.7	0	0	0	0	
		No. of staff trained		70	3	70	3	70	3	70	3	70	3	
		No. of officers furnished with ICT equipment- Desktop, Laptop		15	1.2	15	1.2	0	0	0	0	0	0	0
		No. of vehicles purchased		6	40	0	0	0	0	0	0	0	0	0
	Improved work environment	No. of office constructed		1	20	0	0	0	0	0	0	0	0	0

BOROUGHES, SUB COUNTY ADMINISTRATION AND PERSONELL

a) Boroughs and sub county Administration

Sector Mandate

The Boroughs and Sub County Administration sub sector is responsible for the coordination, management and supervision of the general administrative functions in the sub-county unit, including development activities to empower the community.

Sector Vision

The best government department in facilitating effective and efficient delivery of services and promotion of good governance across all sectors.

Mission

To co-ordinate, supervise and manage operations and resources of all sectors at the boroughs, sub counties and wards in a transparent, accountable and transparent manner.

Sub Sector Goal

To enhance service delivery, educate and include all citizens in County Governance, programs and processes.

Sub Sector Priorities and Strategies:

The sub sector Priorities are to:

- ❖ Institutionalise decentralization of services, human capital and resources of the county to the boroughs, sub counties and wards;
- ❖ Ensure good governance and the rule of law;
- ❖ Ensure provision of timely services, effective customer care at the boroughs, sub counties and wards;
- ❖ Provide adequate and habitable office accommodation for all staff in the boroughs, sub counties and wards; and
- ❖ Coordinate, supervise and manage operations and resources of boroughs, sub counties and wards.

Sector Priorities and Strategies:

The sector Priority is to: ensure good governance, provision of sustainable & affordable services, effective customer care and provision of adequate and habitable office accommodation at the decentralized Units. The detailed priorities and strategies are captured in table below.

Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance service delivery at the decentralized units.	i. Provision of adequate and habitable office accommodation at the Decentralized Units;

Sector Priorities	Strategies
	<ul style="list-style-type: none"> ii. Staff training and skills enhancement to improve performance; iii. Provision of working tools, equipment and protective gear; iv. Completion of ongoing office blocks; v. Fabrication of containerized offices; vi. Furnishing and equipping the offices; vii. Rehabilitation and repair of existing office blocks; and viii. Construction of new office blocks.
Scale up of decentralized services to the lowest level	<ul style="list-style-type: none"> i. Institutionalise decentralization of services, human capital and resources of the county to the boroughs, sub counties and wards; ii. Creation and operationalization of the 5 No. Administrative boroughs as per the Governor’s manifesto; iii. Furnishing and Equipping the 5 No. Administrative boroughs, the 17 No. Sub Counties and the 85 wards; iv. Provision of adequate mobility; v. Deploy more staff to the decentralized units; vi. Recruit new staff to replace those exiting service; vii. Effective supervision of service delivery at the boroughs, sub counties and wards; viii. Training and capacity building of staff in the boroughs, sub counties and wards; and ix. Specialised training for borough managers, sub county and ward administrators
Promote good governance and rule of law.	<ul style="list-style-type: none"> i. Coordinate public participation forums; ii. Coordinate Civic education trainings; and iii. Train and implement culture change program for all staff

4.13.1 Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in table 3.2.

Table 4.13.2: Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)		
Programme Name: Boroughs and Sub County Administration															
Objective: Upscaling decentralization of the services to the lowest subscribed level															
Outcome: Enhanced coordination and service delivery at the decentralized units															
Boroughs and Sub County Administration	Increased Coordination and delivery of services at the boroughs, sub counties and wards	No. of Policies developed for Establishment of Boroughs	<i>Target 16.6 Develop effective, accountable and transparent institutions at all levels</i>	1	50	nil	0	nil	0	nil	0	nil	0	50	
		No. of city boards and other governance structures established		5	50	5	20	5	25	5	30	5	35	160	
		No. of staff recruited and posted at the boroughs and other devolved units		50	30	nil	0	nil	0	nil	0	nil	0	0	30
		Acquisition of Land for construction of Borough Offices		5 acre in each borough	850	nil	0	nil	0	nil	0	nil	0	0	850
		No. of Borough offices constructed		5	500	nil	0	nil	0	nil	0	nil	0	0	500

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		Renovation and Refurbishment of City Hall and City Hall Annexe		2	320	nil	0	nil	0	nil	0	nil	0	320
		Furnishing and equipping Borough offices		nil	0	5	100	nil	0	nil	0	nil	0	100
		No. of Sub County offices constructed	<i>Target 16.6 Develop effective, accountable and transparent institutions at all levels</i>	4	80	3	66	3	72	3	75	nil	0	293
		No. of Ward offices constructed		10	130	10	140	10	150	10	160	10	170	750
		No. of offices completed		3	40	nil	0	nil	0	nil	0	nil	0	40
		Acquisition of Land for construction of offices for Ruaraka and Embakasi South Sub Counties		nil	0	2 half acre each	80	nil	0	nil	0	nil	0	80
		No. of supervisory vehicles procured/leased to Enhance supervision and quick response		20	140	nil	0	nil	0	nil	0	nil	0	140

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		to emerging issues												
		No. of staff sensitized and trained on complaints handling procedures		30	1.2	30	1.5	30	1.8	30	2.1	30	2.4	9
Improved working environment for staff	No. of offices furnished and equipped.	<i>Target 8.8 Protect labour rights and promote safe and secure working environments for all workers</i>	16	240	13	195	13	195	13	195	11	176	1,001	
	No. of offices renovated		10	20	10	22	10	24	10	26	10	28	120	
	No. of assorted working tools, protective gear & Equipment provided.		4,000	15	5,000	17	6,000	19	7,000	21	8,000	23	64	
	No. of Administrators provided with Official Uniforms to improve County image.		102	12	nil	0	nil	0	102	15	nil	0	27	
	Rebrand, retool and re-kit borough and sub county offices		6	18	7	28	10	40	10	40	10	40	166	

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		No. of assets repaired and maintained.		50	10	50	12	50	14	50	16	50	18	70
	Improved staff productivity and Health	No. of staff trained on SMC & SLDP	<i>Target 16.6 Develop effective, accountable and transparent institutions at all levels.</i>	50	6	50	8	50	10	50	12	50	14	50
		No. of staff trained on refresher courses		50	1.5	50	1.7	50	1.9	50	2.1	50	2.3	9.5

b. PUBLIC SERVICE MANAGEMENT

Sector composition:

Delivery Unit	Core Mandate(s)
PSM Administration Human Resource Management & Transformation	<ul style="list-style-type: none"> ▪ Human Resource Management & Administration, County Human Resource Advisory Committee ▪ Records Management, ▪ Performance Management, ▪ Orientation of new employees ▪ Preparation of Departmental Work Plan, Sectoral Plan, Budget. Sectoral CFSP, Annual Procurement Plan ▪ Providing logistics, conducive work environment, management of sector asset & liabilities ▪ Compensation and Benefits Processing & Administration ▪ Discipline and Dispute resolution ▪ Employee health and safety ▪ Preparation of Policies
Human Resource Development	<ul style="list-style-type: none"> ▪ Career planning, Development ▪ Capacity building & Training (short- and long-term courses) ▪ Training needs assessments & Development of Training Projections ▪ Employee Performance Appraisal System ▪ Internships and Attachments ▪ Talent Management,
County Performance Management	<ul style="list-style-type: none"> ▪ Co-ordinate Performance Contracting in the County public service; ▪ In Liaison develop the policy framework and advice on policy direction to facilitate Performance Contracting in the County; ▪ Provide technical support to Performance Contracting parties; ▪ Monitor performance to ensure that contracting parties are within the parameters of the agreed performance targets; ▪ Sensitize/induct contracting parties into the process of Performance Contracting; ▪ Provide logistical and technical support to Ad-Hoc Evaluation and Negotiation Task Forces; ▪ Prepare and submit quarterly, biannual and annual progress reports on development and implementation of Performance Contracts to facilitate informed decision making.

Sector Vision

Transforming County Public Service for professionalism and excellence in Service delivery

Sector Mission:

To Provide proactive, innovative and timely services for an efficient & effective County Public Service

Sector priorities

Table 4.9.1: Sector Priorities and Strategies

Sector Priorities <i>(To be stated at the objective level of the development issues)</i>	Strategies
Improve Worker Morale and Employee Welfare Program	<ul style="list-style-type: none"> • Inculcate an Employee Centric Culture • Design welfare programs to motivate employees • Improving communication and networking between staff, Line managers and Supervisors • Provide timely comprehensive medical cover • Sensitization of employees on mental health and work-life balance • Operationalize EAP- Affordable Housing Scheme and Car loans • Form joint County Management , Trade Union and Pension scheme committees to fast track payments and clearance of debts
Improve Employee Productivity and Performance in Service Delivery	<ul style="list-style-type: none"> • Ring fence sectoral budgets for acquisition of Technical Skills • Implement the internship policy • Partner with KSG, NITA & Technical collages to develop a curriculum to address skills gaps • Co-ordinate Performance Contracting in the County public service & Provide technical support to Performance Contracting parties; • Monitor performance to ensure that contracting parties are within the parameters of the agreed performance targets • Prepare and submit quarterly, biannual and annual progress reports on development and implementation of Performance Contracts to facilitate informed decision making • implement employee reward and sanction policy • customize career progression guideline in line with National Govt. • Conduct Annual HR Audit
Aged workforce challenges in flexibility and adaptability to workforce changes	<ul style="list-style-type: none"> • Operationalize VERS committee • Source funding from NCC, National Government and Pension Schemes • Develop Talent Management program • Leverage social recruiting to attract millennials • Facilitate youth empowerment programmes • Launch employee referral programs • Partner with PSC to second interns to County facilities on need basis • Youth Coaching and Mentorship program • Improve County employer brand

<p>Improve work environment</p>	<ul style="list-style-type: none"> • Implementation of baseline surveys report • Renovate offices, procurement provision of working tools, • Implementation of OSHA and WIBA by streamlining occupational policies & programs & monitoring compliance with relevant legislations. • Automation of services
<p>Scale up County HR Capital Development Programs</p>	<ul style="list-style-type: none"> • Develop Sector based training/sensitization programmes • Identify and nurture talents for greater equity and economic growth • Offer career guidance & counseling • Updating of skills inventory; matching capabilities to areas of expertise • Design job rotation and job enlargement programs for existing and new employees

4.9.2 Sector Programmes

The section should provide sector programmes to be implemented within the planned period.

Table 4.9.2: Sector Programmes

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	
Programme Name: General Administration														
Objective: Improve work environment														
Outcome: healthy safe work environment														
	Increased job satisfaction	No. of Renovated offices	SDG 8	2	7	2	10	3	5	1	4	2	6	32
		No. of survey conducted	SDG8	4	20					4	30			50
		No. of working tools procured	SDG8	100%	45	100%	50	100%	54	100%	57	100%	61	267
		No. of vehicles procured		3	30			3	30					60
		No. of staff uniform purchased	SDG8	200	3	200	3.5	200	4	200	5	200	6	21.5
		No. of policy documents developed or revised	SDG8	2	10	2	10	2	10	2	15	2	20	65

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	
					115		73.5		73		111		93	465.5
Programme Name: Employee Performance Management														
Objective: To support, coordinate and facilitate performance Management and measurement for effective service delivery and efficient utilization of public resources.														
Outcome: Increased staff productivity and accountability														
Employee Performance Management	Increased staff productivity and accountability	No. of employee performance reward frame work prepared	SDG8	10100	3	10100	3	10100	3	10100	3	10100	3	15
		No. of staff on performance Appraisal	SDG8	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		No. of Performance Appraisal contract signed	SDG8	73	0.1	73	0.1	73	0.1	73	0.1	73	0.1	0.5
		No. of monitoring reports prepared and submitted	SDG8	18	0.5	18	0.5	18	0.5	18	0.5	18	0.5	2.5
		Evaluation of appraisal report prepared	SDG8	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased Employees motivation	No. of Performance Appraisal with clear goals prepared	SDG8	73	3	73	3	73	3	73	3	73	3	15
		No. of end term Evaluation reports prepared	SDG8	18	0.5	18	0.5	18	0.5	18	0.5	18	0.5	2.5
		No. of Performance Evaluation reports prepared.	SDG8	1		1	1	1	1	1	1	1	1	5
		Reward and sanction framework in place	SDG8	1	1	1	1	1	1	1	1	1	1	5
		Recognize/sanction best/poor performers	SDG8	152	3.7	152	3.7	152	3.7	152	3.7	152	3.7	18.5
		No. of employees trained/sensitized	SDG8	3000	1.1	3000	1.1	3000	1.1	3000	1.1	3000	1,1	5.5
		No. of lessons shared	SDG8	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5
					16		16		16		16		16	80

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme III: Public Service Transformation														
Programme Name: Human Resource Development														
Objective: To create a positive organizational Culture To nurture and develop careers.														
Outcome: Improved Human capital; skills and abilities														
Human resource development	Enhanced employee productivity	Constructed school	SDG4	30%	60	30%	80	20%	40	10%	20	10%	50	250
		% of Equipment Procured	SDG4	5%		20%	50	25%	50	25%	50	25%	50	200
	“	No of equipment procured	SDG4	10%		10%	20	30%	15	30%	10	20%	5	50
	“	No. of convention Centers built	SDG	10	1	10	40	1	40	1				100
		% of equipment procured		??			50	50%	30	30%	20M	20%		100
	Increased staff productivity & accountability	No. of change programmes Developed	SDG4	400	20M	1500	35	3800	50	3800	50	3500	45	200

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG target s*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	
	Increased productivity and motivated employees	No of programs identified	SDG4	5	10	5	10	5	10	5	10	5	10	50
	Enhanced employee skills, knowledge and abilities (SKAs')	Implementation of TNA status report	SDG4					100%	11			100%	10	21
		No. of Capacity Building programmes Identified from the training projection/plan from Sectors/Department		5	20	5	20	5	20	5	20	5	20	100
		No. of career Programs developed	SDG4	100%	10	100%	10	100%	10	100%	10	100%	10	50
		No. of curriculums & Training Manuals developed	SDG4					30	120	15	60	5	20M	200
	Improved Youth empowerment programmes	No. of students attached	SDG4 and 8	1700	10	1800	10	1900	10	2000	10	2100	10	50
		No. of Interns engaged	SDG4 and 8	60	24	70	28	80	32	90	36	100	40	160

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of Volunteers engaged	SDG4 and 8	-	10	2000	10	2000	10	2000	10	2000	10	40
TOTAL					174		363		453		324		230	1.571B
<p>Programme Name: Human Resource Management</p> <p>Programme II: Public Service Transformation</p> <p>Objective 1: To create highly skilled work force to provide quality services and respond to emerging issues.</p> <p>Outcome 1: Increased employee satisfaction and Retention</p>														
Human resource management	Increased employee retention and satisfaction	No of cases Resolved % of cases (disciplinary, interdictions, dismissals, reinstatements suspensions cases before the board) resolved	SDG 3 and 8	100%	5	100%	10	100%	10	100%	10	100%	10	45

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG target s*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	
		No. of CHRMAC meetings held,		12	2.4	12	2.4	12	2.4	12	2.4	12	2.4	12
	Increased staff motivation	No. of staff recommended for promotions to the CPSB No. of staff Recommend for Re-designations to the CPSB	SDG 8	100%	0.1	100%	0.2	100%	0.3	100%	0.4	100%	0.5	1.5
		No. of files Digitized	SDG8	20%	10	20%	15	20%	18	20%	20	20%	10	73
		No of staff identification cards Issued	SDG 8	30%	5	25%	5	25%	5	10%	3	10%	3	21
	Increased staff productivity	No. of Wellness centers equipped with a gym in place.	SDG3	2	50		20		20				10M	100

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased savings for county developmental plans and service delivery	One on one counseling sessions Family/Couple Counseling Group Counseling Sensitizations on mental health	SDG 3&4	12	2.4	12	2.4	12	2.4	12	2.4	12	2.4	12
		%of policy developed and implemented	SDG 8	1	0.2	1	0.2							
		Percentage of employees taking up Voluntary Early Retirement (VERS)	SDG 8	100%	100	100%	100	100%	100	100%	100	100%	100	500
	Increased staff motivation and retention	No of car loan policy developed	SDG 8	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5
		No of employees taking up car loan	SDG 8	60	200	60	200	60	200	60	20	60	200	1B

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased safety and health	Percentage of compliance with OSHA/WIBA	SDG 3	100%	90	100%	110	100%	130	100%	150	100%	170	650
		No. staff on cover	SDG 3 and 8	100%	900	100%	1.4B	100%	1.45B	100%	1.5B	100%	1.5B	6.75B
	Improved compliance levels.	Percentage of implantations of survey recommendations. Preparation of sectorial plans. Distribution and collection of sector performance appraisals. Collection and tabulation of sector reports	SDG 8	100%	0.2	100%	0.2	100%	0.2	100%	0.2	100%	0.2	1
					1.365.2B		1.865.3B		1.938.4B		1.988.5B		2.0084B	9.1658B

4.1.8 INNOVATION AND DIGITAL ECONOMY

Sector composition:

The Sector consists of ICT, E-government and E-Learning Directorates. Its mandate is to provide modern ICT infrastructure and automated systems for efficient and effective service delivery.

Vision: - To be recognized as one of the most effective and efficient Smart City globally.

Mission: To automate County services, through innovation and dissemination of information for effective and efficient service delivery to the residents of Nairobi.

➤ **Sector Goal(s):**

1. To formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County
2. To facilitate, through the implementation of E-government programmes, development of ICT enabled services by providing online services for the convenience of the citizens.
3. To promote and facilitate the development of the ICT infrastructure and connectivity.
4. To encourage the adoption of new technologies and best practices through stakeholder's engagement and ICT capacity building in the County ICT Sector.
5. To Promote County brand by educating, providing access to information & building awareness

Table 3.1: Sector Priorities and Strategies

Sector Priorities	Strategies
Host County applications in County Data Center	Fully operationalize the Data Center
Reduce system downtime and improve business processes	Fast track migration on ICT Network from old to new infrastructure. Connect satellite offices to Headquarter.
Make ICT Services consistent	Secure County ICT installations
Improve ICT Security	Having regular vulnerability assessments and penetration test to evaluate the security of the systems

Table 3.2: Sector Programmes

Table 3.1-2: Sector Programmes (2023-2027): Smart City

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: SMART NAIROBI														
Objective: Roll out state-of-the-art data driven systems at an accelerated pace to deliver high-level services for Nairobi County.														
Outcome: Comprehensively automated and interconnected Nairobi County.														
Smart City	Updated catalogue of user and external stakeholders systems requirements	No of users and systems requirement gathered No of external stakeholders requirements mapped	SDG 8	1 No: A complete system Requirements specification (SRS) document from all county sectors	50	1 No: A complete Automation Strategy Document (ASD)	100	1 No: A complete System Requirements specification (SRS) document from all county external stakeholders	100	1 No: Complete mapping of external stakeholders digital interconnection and necessary Application Program Interfaces (APIs)		1 No: Revision of both County SRS and ASD	50	350
	Enhanced County automation processes	No of Enterprise Resource Planning (ERP) Modules implemented	SDG 8	2 No: <ul style="list-style-type: none"> Finance and Revenue CRM 	300	2 No: <ul style="list-style-type: none"> e-Procurement EDMS 	200	1 No: Human Resource	170	1 No: Project Service and Resource Management	170	1 No: e-Commerce	130	1126

Sub Program me	Key Output	Key Performan ce Indicators	Linka ges to SDG Target s*	Planned Targets and Indicative Budget (KSh. M)										Total Budg et (KSh . M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of e-Cabinet solution implemented		e-Cabinet	15	Support and maintenance	2	Solution upgrade	5	Support and maintenance	2	Support and maintenance	2	
		% of PWD solutions implemented		Baseline survey on PWD ICT needs	20	20% of solution implemented	30	20% of solution implemented	30	10% of solution implemented	25	10% of solution implemented	25	
	<ul style="list-style-type: none"> Increased revenue collection Non-revenue geolocated resource management 	No of GIS services mapped	SDG 8	<ul style="list-style-type: none"> Valuation and Rates ArcGIS 	60	Physical addressing Virtual addressing Unified Business Permit (UBP)	30	House Rent and Markets Hospitals and other medical facilities	10	Parking	5	Sundry Debtors	5	110
	Increased protection of digital resources	No of system security solutions implemented	SDG 8	1 No. Security information and event management (SIEM)	25	1 No: Edge Computing based Endpoint protection	15	2: No Data Loss Prevention (DLP) System	10	1 No: Defense against the Darknet Solution	10	1 No: Cyber Threat Intelligence (CTI) Solution	10	70
	Improved internal control of systems	No of ERP Modules integrated to Audit Management	SDG 8	1 No: AMS	10	Integration to Finance, Revenue and CRM ERP modules	3	Integration to e-Procurement and EDMS ERP modules	3	Integration to Human Resource ERP Module	1.5	Integration to Project service and Resource Management modules	3	20.5

Sub Program me	Key Output	Key Performan ce Indicators	Linka ges to SDG Target s*	Planned Targets and Indicative Budget (KSh. M)										Total Budg et (KSh . M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cos t	Target	Cos t	Target	Cos t	Target	Cos t	Target	Cos t	
		System(A MS)												
	Improved automatio n in urban planning	% of system inefficiency reduced	SDG 8	Baseline survey of current issues from all planning stakeholders	2	20% reduction of baseline inefficiencies	1	40% reduction of baseline inefficiencies	1	60% reduction of baseline inefficiencies	1	80% reduction of baseline inefficiencies	1	6
	Enhancing efficiency in the food chain	No of Markets mapped (Total 6)	SDG2 .5 2.c	2 Food Markets	5.8	1 Markets	2.9 0	1 Food Market	2.9	1 Food Market	2.9	1 Food Market	2.9	17.4
	Monitor vulnerability in low income settlements	No of Urban Early Warning Early Action (UEWEA) surveillance done	SDG 8	2 Surveillance reports	5	2 Surveillance reports	5	2 Surveillan ce reports	5	2 Surveillan ce reports	5	2 Surveillan ce reports	5	25
	Improved coordinati on of Emergency Services	<ul style="list-style-type: none"> No of services coordinated No of external emergency sources 	SDG 8	1 No: Comprehensive emergency services unified Command Portal.	20	50% coordination of internal and external emergency activities from i) fire stations, ii)environment,	10	1 No: integratio n to all local police command centers (i.e., for	10	Monitoring and improve ment by 50% of any identified gaps	5	1 No: integration to local insurance companies and next of kin facilities	10	55

Sub Program me	Key Output	Key Performan ce Indicators	Linka ges to SDG Target s*	Planned Targets and Indicative Budget (KSh. M)										Total Budg et (KSh . M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cos t	Target	Cos t	Target	Cos t	Target	Cos t	Target	Cos t	
		integrate d		1 No: Response activities, risk assessment and impact analysis report		iii)inspectorat e and iv)health		amber alerts). 1 No: integratio n to local watch guards companie s						
	Improved efficiency in Nairobi Health Care (NHC) services	<ul style="list-style-type: none"> No of health facilities connected (Total 115) No of required NHC modules 	SDG 3.8	<ul style="list-style-type: none"> 4 county Level 4 & Level 5 hospitals 6 health centers 2 dispensari es 2 clinics 	180	<ul style="list-style-type: none"> 4 health centers 4 dispensaries 4 clinics 	80	<ul style="list-style-type: none"> 4 health centers 4 dispensar ies 4 clinics 	80	<ul style="list-style-type: none"> 4 health centers 4 dispensarie s 4 clinics 	80	<ul style="list-style-type: none"> 4 health centers 4 dispensari es 4 clinics 	80	500
	Increased Public participati on and collaborati on	% of participati ng residents	SGD 8	1 No. Public participatio n software (PPS)	20	20% of Nairobi Residents participation	5	30% of Nairobi Residents participati on	8	40% of Nairobi Residents participatio n	10	50% of Nairobi Residents participatio n	12	55
	Improved data-driven decision based on	<ul style="list-style-type: none"> No of Sectors Served Bytes of data collected 	SDG 8	1 No. Big Data Cognitive Solution 1 No. Nairobi	20	<ul style="list-style-type: none"> 20% of sectors served. 50 TB of Big Data collected 	5	<ul style="list-style-type: none"> 30% of sectors served. 100 TB of Big 	10	<ul style="list-style-type: none"> 40% of sectors served. 150 TB of Big Data collected 	15	<ul style="list-style-type: none"> 50% of sectors served. 200 TB of Big Data collected 	20	70

Sub Program me	Key Output	Key Performan ce Indicators	Linka ges to SDG Target s*	Planned Targets and Indicative Budget (KSh. M)										Total Budg et (KSh . M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cos t	Target	Cos t	Target	Cos t	Target	Cos t	Target	Cos t	
	Big Data analytics	and analyzed		Artificial Intelligence solution				Data collected						
	Increased efficiency in Transport Management	No of integrated transport system (ITS) modules implemented	SDG 9	1 No. Transport Core System	40	Collation of Transport relevant data	20	Operation s (signaling management)	35	TBD	0	Artificial Intelligence based Predictive analytics	10	105
	Reduced environmental pollution	Green Energy at HQ	SDG 7	-	0	1	14.60	-	0	-	0		0	14.6
		Smart Bin Solution	SDG 13	Baseline survey	5	1 No. software solution	30	100 out of 1792 streets covered	45	400 out of 1792 streets covered	90	700 out of 1792 streets covered	120	285
	Efficient County Fleet Management	% of fleets onboarded	SDG 8	1 No: Fleet Management Telematics solution	15	20% fleets onboarded	5	40% fleets onboarded	5	60% fleets onboarded	5	80% fleets onboarded	5	35
	Improved coordination of County Asset	<ul style="list-style-type: none"> Mean time to repair (MTTR) Mean time between 	SDG 8	1 No Asset Management System	15	Collection of baselines MTTR, MTBF, MTTF, AFR	5	10% Reduction adverse MTTR, MTBF, MTTF, AFR	3	20% Reduction adverse MTTR, MTBF, MTTF, AFR	5	30% Reduction adverse MTTR, MTBF, MTTF, AFR	9	37

Sub Program me	Key Output	Key Performan ce Indicators	Linka ges to SDG Target s*	Planned Targets and Indicative Budget (KSh. M)										Total Budg et (KSh . M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cos t	Target	Cos t	Target	Cos t	Target	Cos t	Target	Cos t	
		failures (MTBF) • Mean time to failure (MTTF) • Annualiz ed failure rate (AFR)												
	Increased awareness on County services	No. of informational, interactive and transaction al County web portal	SGD 8	1 No: online content collection and creation 1 No: provision of internal communication workspace	0.5	1No: www.nairobi.go.ke version 2.0 1 No: Mobile application app (MyNairobiA pp)	5	1 No: integration to relevant government and private web portals	2	Reduction by 50% of all interactive portals broken links and bounce rate through monitoring and evaluation	1	1 No: Integration of Robotic work stations in city hall e.g., “electronic and interactive notice board	10	18.5
ICT Strategy and Projects	Improved Regulatory Framework	No. of policy documents developed	SDG 2, SDG 8	2	15	1	4.5	1	5	-	0	-	0	24.5
		• No. of regulations	SDG 2, SDG 8											0

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		• No. of ICT Roadmap revised	SDG 2, SDG 8	1	20	Assessment of Roadmap implementation	5	Overview and update of ICT Roadmap	10	Assessment of Roadmap implementation	5	Assessment of Roadmap implementation	5	45
TOTAL					838.3		573		544.9		433.4		509.9	2969.5

Sector Programmes (2023-2027): ICT Infrastructure Development

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Programme Name: ICT Infrastructure														
Objective: To develop a Robust and secure ICT Infrastructure														
Outcome: Seamless On-Demand Access To Network Resources														
Infrastructure development	Increased network connectivity within City Hall and City Hall Annex	No. of City Hall and City Hall offices networked	SDG 9.c	90% of offices on wired network	105	100% of offices on wired network	10	10% active network device upgrade	20	20% active network device upgrade	30	30% active network device upgrade	40	205
						20% offices on high-speed wireless network i.e., 20 Access Points(AP)	1	20% offices on high-speed wireless network i.e., 20 additional APs	1	20% offices on high-speed wireless network i.e., 20 additional APs	1	20% offices on high-speed wireless network i.e., 20 additional APs	1	4

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Increased coverage of County network connectivity to Satellite offices	No of Satellite offices(Boroughs) connected to functional LAN/WAN		15satellite offices	90	10 satellite offices	60	10 satellite offices	60	10 satellite offices	60	10 satellite offices	60	330
	Sustained productivity of the Data Center	No of devices renewed/upgraded.			-	18 no LAN Core devices 1no. Data domain 1no. Unified storage	143		-		-	18 no LAN Core switches 1no. Data domain 1no. Unified storage	143	286
		No. of EOM devices supported		18 no LAN Core devices 1no. Data domain 1no. Unified storage	80	18 no LAN Core devices 1no. Data domain 1no. Unified storage	80	18 no LAN Core devices 1no. Data domain 1no. Unified storage	80	18 no LAN Core devices 1no. Data domain 1no. Unified storage	80	18 no LAN Core devices 1no. Data domain 1no. Unified storage	80	400
	Increased security surveillance in satellite offices	No. of sites installed with CCTV/AC cameras, NVR, Hard disk, cabling works		5no sites:	7	5no sites:	7	5no sites:	7	5no sites:	7	5no sites:	7	35

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Enhanced secure access to county offices	% of offices managed by Biometric access control systems		1no. Biometric system 20% of offices covered	50	Additional 35% of offices covered	55	Additional 20% of offices covered	40	Additional 15% of offices covered Monitoring and evaluation	25	<ul style="list-style-type: none"> Additional 10% of offices covered Integration to 2no. stakeholders 	20	190
	Increased use of Internet Service	Amount of bandwidth provided to county offices	SDG 9.c	150MMbps	30	150MMbps	30	23 no. environmental components	30	150MMbps	30	150MMbps	30	150
	Reduced Data Centre downtime	No. of data center environmental components maintained		23 no. environmental components	30	15 no. environmental components	18	10 no. environmental components	8	10 no. environmental components	8	10 no. environmental components	8	72
	Enhanced communications with the public	No. of call customer Centers established		1no. Call Centre: Fully furnished and equipped	20									20
	Enhanced security surveillance	No. of Security Command Centre established		1no. Security command Centre fully furnished and equipped	20			-	-	-	-	-	-	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Deployment of Wi-Fi hotspots across the city	No. of public hotspots deployed	SDG 9.c	10 no. sites	10	10 no. sites	10	5 No. sites	5	5no. sites	5	5no. sites	5	35
	Increased computer resources in sub counties	No. of computers provided to county offices		450 No. Desktop computers	70	450 No. Desktop computers	70	450 No. Desktop computers	70	450 No. Desktop computers	70	450 No. Desktop computers	70	350
	Upgrade and equipping of sub county with Printers	No. of printers provided to county offices		25No. Heavy duty networkable printers	2.125	25No. Heavy duty networkable printers	2.125	25No. Heavy duty networkable printers	2.125	25No. Heavy duty networkable printers	2.125	25No. Heavy duty networkable printers	2.125	10.625
Development of infrastructure for innovation HUBS	Increased network infrastructure for innovation Hubs	No. of Innovation Hubs setup		17no. Wards innovation Hubs	5	17no. Wards innovation Hubs	5	17no. Wards innovation Hubs	5	17no. Wards innovation Hubs	5	17no. Wards innovation Hubs	5	25
	Improved security managed service for DC and DR site	No of security services managed		10:Firewall,SIEM,DDOS,IDS,Web content filtering, AV, Ransomware	6	10	6	10	6	10	6	10	6	30
		DR facility		NO of DR facility	1	148								148
	Guaranteed business continuity	No of Disaster Recovery Site devices		8 No DR site devices	11	160								160

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Infrastructure Security	Improved Infrastructure Security Management System (ISMS) Framework(ISO 27001)	No. of ISMS Framework developed		1	20	-	-	-	-	-	-	-	-	20
	Enhanced ICT Security	No. of devices managed by active directory		500	2.5	1500	7.5	350	1.75	350	1.75	300	1.5	15
		No. of Endpoints with updated antiviruses and software (Operating Systems and Applications Patches)		500	0.715	500	0.715	500	0.715	250	0.3575	250	0.3575	2.86
	Improved communication for service delivery	No. of E1/SIP line installed and billed		1no. E1/SIP line installed and billed	6	1no. E1/SIP line installed and billed	6	1no. E1/SIP line installed and billed	6	1no. E1/SIP line installed and billed	6	1no. E1/SIP line installed and billed	6	30
	Improved business continuity through	No of DC and DR sites backed up operations with report		1no. Primary Data centre 1no. DR site	5	1no. Data centre 1no. Data recovery site	10	1no. Data centre 1no. Data recovery site	10	1no. Data centre 1no. Data recovery site	10	1no. Data centre 1no. Data recovery site	10	50

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Backup of DC and DR	Notification Alert												
Managed Services Storage	Improved administration, Change and configuration and performance management of data storage environment	No. of storage sites managed		1no. primary DC 1no. DR site	15	1no. primary DC 1no. DR site	15	1no. primary DC 1no. DR site	15	1no. primary DC 1no. DR site	15	1no. primary DC 1no. DR site	15	75
	Improved Change & Configuration Management	No. of change and configuration activities.		1no. activity for DC and 1no. activity DR sites	2	2 No. of change and configuration activities. For DC and DR site	2	2 No. of change and configuration activities. For DC and DR site	2	2 No. of change and configuration activities. For DC and DR site	2	2 No. of change and configuration activities. For DC and DR site	2	10
	Improved Fault Tolerance	Response to alerts generated by systems or problems reported by GIC		Response to alerts generated by systems or problems reported by GIC	1	1	1	1	1	1	1	1	1	5

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	TOTAL				578.34		539.34		370.59		365.2325		512.9825	2678.485

Table 3.1-4: Sector Programmes (2023-2027): Digital Economy & Startups

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Digital Economy and Start-Ups														
Objective: Establish Nairobi County as Africa's start-up market Launchpad with international visibility														
Outcome: Innovation based sub-county incubation programs														
Supporting NCC Start-ups Ecosystem and Digital Economy	Enabled conducive environment for startups	A baseline startup report	SGD 8 & SDG 17	1 No: Stakeholder and Start-ups Database	2.6	• 1 No: Start-up and Stakeholders process mapping	1.95	1 No: Enumerated International Startup Resource Database	1.95	Identification of Startup ecosystem gaps	1.95	1 No: Startup Abstract Version 2.0	1.95	8.6
	Improved communication within startup ecosystems	Startup Nairobi website of No of startups, incubators registered	SDG 8	• 1 No: Startup website • 1 No: Multiple social media presence	13	• 1 No: Startup Cloud based workspace shared	6.5	• 1 No: Startup Mobile application • 1 No: Startup website content update	6.5	• 1 No: Startup Podcast • Integration to National government trade sector	6.5	• 1 No: Local Virtual Workshop • 1 No: International	6.5	39

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
				<ul style="list-style-type: none"> No of startups registered 		<ul style="list-style-type: none"> resource 1 No: Startup website content update 							Virtual Workshop	
	Enhanced nurturing of Startups	No of incubators established (Totaling 85) PPP signed to run incubators No of accelerations conducted No of innovations No of patents filed, No of deals struck	SDG 8 & SDG 17	<ul style="list-style-type: none"> 1 No: Startup Support County Legislation Est 17 incubation centers Est relevant incubation programs Est MOU/PPP to run incubation program Est acceleration project 	221	<ul style="list-style-type: none"> 1 No: Startup Support County Legislation Est 17 incubation centers Est relevant incubation programs Est acceleration project 	221	<ul style="list-style-type: none"> 1 No: Startup Support County Legislation Est 17 incubation centers Est relevant incubation programs Est acceleration project 	221	<ul style="list-style-type: none"> 1 No: Startup Support County Legislation Est 17 incubation centers Est relevant incubation programs Est acceleration project 	221	<ul style="list-style-type: none"> 1 No: Startup Support County Legislation Est 17 incubation centers Est relevant incubation programs Est MOU/PPP to run incubation program Est acceleration project 	221	1105

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
												ion project		
	Increase exposure of startups through Global Investment tours	No of tours conducted No of startups taken Deals struck, partnerships, MOUs	SGD 17	<ul style="list-style-type: none"> Establish 50 viable startup tour sites Facilitate 10 startups to international investor forums 	26	Facilitate 10 startups to international investor forums	26	<ul style="list-style-type: none"> Facilitate 10 startups to international investor forums 	26	Facilitate 10 startups to international investor forums	26	<ul style="list-style-type: none"> Facilitate 10 startups to international investor forums 	26	130
	Improved startup skills through capacity building	<ul style="list-style-type: none"> No of people trained Value of bursary received No of established partners No of opportunities secured 	SDG 17	<ul style="list-style-type: none"> 10% of registered startups trained. 1:10 ratio of established partners vs registered startups. 1:10 ratio of jobs secured vs registered startups 300 youths trained 	39	<ul style="list-style-type: none"> 25% of registered startups trained. 1:7 ratio of established partners vs registered startups 1:7 ratio of jobs secured vs 	39	<ul style="list-style-type: none"> 50% of registered startups trained. 1:5 ratio of established partners vs registered startups. 1:5 ratio of jobs secured vs registered startups 	39	<ul style="list-style-type: none"> 75% of registered startups trained. 1:3 ratio of established partners vs registered startups. 1:3 ratio of jobs secured vs registered startup 300 youths trained 	39	<ul style="list-style-type: none"> 100% of registered startups trained. 1:1 ratio of established partners vs registered startups. 1:1 ratio of jobs secured vs registered startups 	39	195

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
						registered startups • 300 youths trained		• 300 youths trained				• 300 youth trained		
	Provision of conducive Patent filing environment	No of Patent applications supported	SDG 17	<ul style="list-style-type: none"> Established computer aided patent filing system. 2No: MOU with patent collaborating agencies like KIPI 	13	<ul style="list-style-type: none"> 1No: Startup patent filing best practice report 10 No: Patent sensitization bootcamps 	13	<ul style="list-style-type: none"> 5 No: Patent filed with collaborating partners 	13	<ul style="list-style-type: none"> 10 No: Patent filed with collaborating partners 	13	<ul style="list-style-type: none"> 15 No: Patent filed with collaborating partners 	13	65
	Enhanced Startup Finance Support	Seed funding amount raised Interest rate subsidy	SDG 17	Trustee Seed Fund Policy established 5M USD seed funding raised	13	20% of all registered startups funded through subsidized loans • 30% of seed fund	13	40% of all registered startups funded through subsidized loans 60% of seed fund disbursed	13	Monitoring and evaluation report of seed fund disbursed 90% of seed fund disbursed	13	Monitoring and evaluation report of seed fund disbursed. 100% of seed fund disbursed	13	65

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
						disbursed								
	Fostered startup networking environment	No of townhall stakeholder roundtable sessions	SDG	2No: Townhall session conducted	13	2No: Townhall session conducted	13	2No: Townhall session conducted	13	2No: Townhall session conducted	13	2No: Townhall session conducted	13	65
		<ul style="list-style-type: none"> No of Nairobi Tech week sessions conducted No of investors engaged No & value of deals struck No of partnership/MOUs No of Tech week participants No of people hired No of Media houses engaged 	SDG	<ul style="list-style-type: none"> 1 No Nairobi Tech week session conducted 20% of all registered startups participating 2No media houses engaged 	6.5	<ul style="list-style-type: none"> 1 No Nairobi Tech week session conducted 40% of all registered startups participating 3No media houses engaged 	6.5	<ul style="list-style-type: none"> 1 No Nairobi Tech week session conducted 60% of all registered startups participating 4No media houses engaged 	6.5	<ul style="list-style-type: none"> 1 No Nairobi Tech week session conducted 80% of all registered startups participating 4No media houses engaged 	6.5	<ul style="list-style-type: none"> 1 No Nairobi Tech week session conducted 100% of all registered startups participating 5No media houses engaged 	6.5	32.5

Sub Program me	Key Output	Key Performance Indicators	Linka ges to SDG Target s*	Planned Targets and Indicative Budget (KSh. M)										Total Budg et (KSh .M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Researc h & Innovati on	Inspired Creativity through Innovation Hubs	Number of Innovation Hubs created	SDG 8	17 No. Innovation Hubs	425	17No. Innovati on Hubs	425	17No. Innovatio n Hubs	425	17No. Innovation Hubs	425	17No. Innovatio n Hubs	425	2125
		Number of Youths trained.	SDG 8	1000	4	1000	4	1000	4	1000	4	1000	4	20
		Number of Startups & Job opportunities created	SDG 8	100 No. youths, women & marginaliz ed groups trained	10	200No. youths, women & margin alized groups trained	20	500No. youths, women & margina lized groups trained	50	600No. youths, women & marginaliz ed groups trained	60	800 No. youths, women & margina lized groups trained	80	220
		Number of County Learning Institutions installed with Learning Management System(LMS)	SDG 4	34 schools with LMS	70	52 schools with LMS	104	52 schools with LMS	104	52 schools with LMS	104	55 schools with LMS	104	486
		Recruitment of 25 e-learning Staff		10No. staff	9.6	5 No. staff	4.8	5 No. staff	4.8	5 No. staff	4.8	-	-	24
		Number of policies developed and passed by		1 E-learning and capacity Building policy	5	-	-	1 Innovatio n Hubs	5	-	-	1 E-Waste managem ent	5	15

Sub Program me	Key Output	Key Performance Indicators	Linka ges to SDG Target s*	Planned Targets and Indicative Budget (KSh. M)										Total Budg et (KSh .M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		County Assembly													
E-Learnin g	Enhanced Teachers technical capacity	Number of Teachers trained	SDG 4	100 ECDE Teachers	3	300 ECDE Teachers	9	300 ECDE Teachers	9	300 ECDE Teachers	9	300 ECDE Teachers	9	39	
		Number of NCCG Staff Trained	SDG 4	1000 No.staff	5	1000 No.staff	5	1000 No.staff	5	1000 No.staff	5	1000 No.staff	5	25	
		Number of VTC instructors trained	SDG 4	70 No.VTC Tutors	2	70 No.VTC Tutors	2	70 No.VTC Tutors	2	70 No.VTC Tutors	2	70 No.VTC Tutors	2	10	
		Learning Management System	SDG 4	1 LMS 235 No. schools	12.5	-	-	-	-	-	-	-	-	-	12.5
		Number of ICT Professional refresher courses	SDG 4	30 No. Staff	4	30 No. Staff	4	30No. Staff	4	30 No. Staff	4	30 No. Staff	4	30 No. Staff	4
	TOTAL				897.2		917.75		952.75		957.75		977.95	4703.4	

Table 3.1-5: Sector Programmes (2023-2027): General Administration and Planning Support Services

Programme Name: General Administration and Planning Support Services
Objective: To co-ordinate smooth running of the Sector functions
Outcome: Increased efficiency in provision of Sector services

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
ICT Headquarter	Improved delivery of service	No of staff recruited	SDG 8 Target 8.2	30	14.4	30	14.4	30	14.4	30	14.4	30	14.4	72
		No. of staff remunerated	SDG 2, SDG 8	65	27	65	28	65	29	70	30	70	32	146
		No of staff issued uniforms	SDG 2, SDG 8	65	1.3	0	0	65	1.3	0	0	65	1.3	3.9
		No. of office renovated	SDG 2, SDG 8	1	5	1	8	0	0	0	0	0	0	13
		No. of vehicles purchased	SDG 2, SDG 8	2	16	2	16	1	8	0	0	2	16	56
		No. of staff trained	SDG 2, SDG 8	65	2	65	2	65	2	65	2	65	2	10
		No. of planning & review meetings held	SDG 8SDG 2, SDG 8	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5
		No. of stakeholder's meetings & workshops held	SDG 2,	8	3	8	3	8	3	8	3	8	3	15
Total cost				57.2		59.9		46.2		37.9		57.2	258.4	

4.1. 9 FINANCE AND ECONOMIC PLANNING

Sector composition

The sector comprises of the following seven departments: Accounting services & financial reporting; Budget and Expenditure; Asset Management; Revenue; Procurement, Debt management; and Economic Planning. The key sector programmes include: General administration, Public Financial Management and Economic and fiscal policy formulation. These programmes are directly linked to the strategic objectives of the sector. The department functions are highlighted below;

Sub-sectors/departments	Department functions
Accounting Services & financial reporting	Provision of Accounting Services
Budget & expenditure office	Reviewing, Formulation, Coordination, Implementation and Tracking of Budgetary Estimates.
Revenue & resource mobilization	Resource mobilization and collection
Supply Chain Management	Procurement of goods, works & services in accordance to Public Procurement and Asset Disposal Act 2015 & its Regulations of 2020.
Asset Management	Prudent Management of County Assets
Debt Management	Management of Debt Ratio, Developing of Strategies and Reports.
Economic Planning	Coordination of Development Planning, Policy Formulation, Management of County Statistics and monitoring & evaluation of projects/programmes

Sector vision

To be a leading sector in prudent resource management; public policy formulation and statistical development and management.

Sector mission

To provide overall leadership and policy directions in resource mobilization, management and accountability for quality service delivery

Sector Goal(s)

- Enhance resource mobilization.
- Promote prudent financial management
- Improve asset management.
- Strengthen policy formulation, planning and budgeting.
- Enhance tracking of implementation of development policies, strategies and programmes.

Sector Priorities and Strategies

Sector Priorities	Strategies
To improve revenue collection	<p>Establish the Nairobi City County Revenue Authority (NCCRA) and full implementation of the revenue administration Act,2021</p> <p>Implementation of new valuation roll</p> <p>Increase of taxpayers' baseline.</p> <p>Adoption of single collection platform</p> <p>Adoption of unified single business permit</p> <p>Managing of all revenue from finance sector</p> <p>Public awareness campaigns to sensitize citizens on all the county dues in order to enhance voluntary compliance</p> <p>Setting and cascading of targets for all revenue streams to the sub counties, wards and individual</p> <p>Continuous inspections and enforcement to confirm compliance and defaulters</p> <p>Real time monitoring and evaluation of the performance and take remedial measures whenever negative variances are recorded</p> <p>Procurement of working and enforcement tools (for example vehicles that include Breakdowns, clamps, chains etc.)</p> <p>Develop medium term revenue strategy (alternative financing mechanism(PPP ,Grants, JVs, Bonds etc)</p>
To provide efficient and effective accounting services	<p>Develop strong internal control system</p> <p>Training accountants on financial accounting and reporting manual.</p> <p>Develop standard operating procedures on processing of payment.</p> <p>Capacity building on operational areas identified as weak points</p> <p>Strengthen financial reporting</p>
To improve Asset Management	<p>Develop & Implement Asset Management Policy & Guidelines</p> <p>Train Sectors on prudent management of assets</p> <p>Identify, Verify and Tagging of all assets</p>

Sector Priorities	Strategies
	<p>Verify and Validate all ownership documents.</p> <p>Continuously update county & sector asset registers</p> <p>Automate and integrate Central and Sectoral Asset Management Systems.</p> <p>Devolve Assets Management to Sub Counties Survey and value all county lands and buildings</p>
<p>To promote value for money principle in all procurement</p>	<p>Staff capacity building on e-procurement</p> <p>Roll out and Implementation e-procurement</p> <p>Undertake the asset Disposal Process dispose all obsolete, unserviceable and surplus assets as declared and submitted by user departments.</p> <p>Continuous Management of County inventory Market surveys to confirm prevailing market prices Ensure timely preparation of, & strict adherence to procurement plans,</p>
<p>To improve management of the county debts</p>	<p>Coordinate audit and scrutiny of pending bills.</p> <p>Curb incurrence of additional pending bills by ensuring expenditure management.</p> <p>Align expenditure to cash flows</p> <p>Explore different debt settlement strategy (Debt swap, negotiations for waivers on interest and penalties, Debt restructuring, bail out by the national government).</p> <p>Enhance prompt payment of current creditors (statutory debts)</p> <p>Request for a Write off of contingent liabilities from national treasury</p>
<p>Strengthen the collection, collation, storage and updating of County statistics</p>	<p>Implementation of the county statistics strategy</p> <p>Operationalization of a data management system</p>
<p>Entrench public management investment practices at the county level</p>	<p>Establishment of a Public Investment Management unit and adoption of a PIM Framework and system</p> <p>Institutionalization of project management at all levels</p>

Sector Priorities	Strategies
Strengthen policy formulation and planning.	Timely preparation of county plans and fiscal policies as guided by legislation
	Formulation of a county long term strategic plan
	Adoption of planning at the borough level
	Enhance the technical capacity of all sector working groups
To improve coordination of the budget making process	Digitize the planning process and attendant planning handbook
	Prepare county budget review and outlook paper
	Preparation of budget estimates
	Capacity build SWG on budget
Facilitate reconstitution of CBEF	

4.7.2 Sector Programmes

The section provides sector programmes to be implemented within the planned period.

Table 4.7.2: Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
				2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Public Financial Management														
Objective 1 : To enhance revenue mobilization														
Outcome: Increased revenue														
<i>SP1: Revenue mobilization</i>	Improved revenue collection	Actual revenue collected		18.3 B	500	19.2 B	600	20.9 B	700	22B	800	23B	900	3500
Objective 2: To promote prudent financial management														
Outcome : Increased compliance with statutory requirements														
<i>SP2: Accounting services</i>	Improved Financial reporting	No. of quarterly and annual reports prepared		11	2.5	11	2.5	11	2.5	11	2.5	11	2.5	12.5
	Timely responses to audit queries	% of adherence level		100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
	Timely processing of payments and imprest warrant	% level of completion		100	1.5	100	1.5	100	1.5	100	1.5	100	1.5	7.5

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
				2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Motivated and efficient staff	Number of training conducted		5	3	5	3	5	3	5	3	5	3	15
	Improved technical capacity of accounting staff	Number of capacity building forums participated		6	74.4	6	74.4	6	74.4	6	74.4	6	74.4	372
					83.9		83.9		83.9		83.9		83.9	419.5
<i>SP3: Debt management services</i>	Improved debt management	No. of approved debt management paper		1	20	1	20	1	20	1	20	1	20	100
		No of quarterly reports produced		4	10	4	10	1	10	1	10	1	10	50
					30		30		30		30		30	150
<i>SP4: Supply chain management</i>	Increased value for money	% of tenders processed to completion		100	30	100	30	100	30	100	30	100	30	150
	Improved record management	Proportion of digitization work done		1/8	10	1/8	10	1/8	15	1/8	15	1/2	15	65
					40		40		45		45		45	215
Objective 3: To improve asset management														
Outcome : Proper management of county assets														
<i>SP5: Asset management services</i>	Improved Asset Management	% of Assets Updated in Asset Register		70	30	75	40	80	50	85	60	90	70	250

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
				2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of Approved Asset Management Policies		1	25	0	0	0	0	1	30	0	0	55
		% of Assets Insured		100	200	100	220	100	230	100	240	100	250	1140
Programme: Economic and fiscal policy formulation														
Objective I: To strengthen policy formulation planning and budgeting														
Outcome: Adequate policy formulation and planning														
<i>SP6: Budget formulation and coordination</i>	Timely preparation of budget documents	Submission of CBROP		1	20	1	20	1	20	1	20	1	20	100
		Submission of quarterly reports		1	10	1	10	1	10	1	10	1	10	50
		Submission of budget estimates		1	100	1	100	1	100	1	100	1	100	500
		No of SWG Training done		1	30	1	30	1	30	1	30	1	30	150
					160		160		160		160		160	800
<i>SP7: Economic and fiscal policy formulation</i>	Increased efficiency in County planning and fiscal policy formulation	No of CIDP formulated		0	0	0	0	0	0	0	0	1	100	100
		No of CIDP reviewed		0	0	0	0	1	50	0	0	0	0	50
		No of ADP produced		1	20	1	20	1	20	1	20	1	20	100

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*	
				2023-2024		2024-2025		2025-2026		2026-2027		2027-2028			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		No of CFSP prepared		1	20	1	20	1	20	1	20	1	20	100	
		No. of SWG training on Planning process		1	20	1	20	1	20	1	20	1	20	100	
		No. of technical officers recruited		10	7.2	0	0	0	0	0	0	0	0	7.2	
		No. of borough plans developed		5	150	0	0	0	0	0	0	0	0	150	
	Improved/Digitized county planning process	No of digital solutions provided		1	50	0	0	0	0	0	0	0	0	50	
		No. of county planning handbook developed		1	20	0	0	0	0	0	0	0	0	20	
	Improved county planning linkage with national planning	No. of national government forums participated		4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	7.5	
					68.7		61.5		111.5		61.5		161.5	464.7	
	SP 8: County statistics	Strengthened management of county statistics	No of county statistical strategy prepared		1	30	0	0	0	0	0	0	1	30	60
			Number of data handlers trained		100	15	100	15	100	15	100	15	100	15	75

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
				2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of County Statistical Abstracts updated		1	18	1	18	1	18	1	18	1	18	90
		No of specialized surveys conducted		0	0	0	0	1	20	1	20	1	20	60
		No. of statistical information materials disseminated		200	0.4	200	0.4	200	0.4	200	0.4	200	0.4	2
		Number of technical personnel recruited		15	11	0	0	15	11	0	0	0	0	30
					74.4		33.4		64.4		53.4		83.4	309
SP 9: Public Investment Management.	Improved effectiveness in project management practices	Number of PIM policies/Regulation developed		1	20	0	0	0	0	0	0	0	0	20
		Number of Project management (PMCs) committees constituted		100	1	0	0	0	0	0	0	0	0	1
		Number of PMCs members trained		460	11	0	0	460	11	0	0	0	0	22
		Number of concept notes prepared		200	4	200	4	200	4	200	4	200	4	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
				2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of project evaluations reports done		200	4	200	4	200	4	200	4	200	4	20
		Number of prefeasibility/feasibility studies conducted		10	20	10	20	20	40	20	40	20	40	160
		No of M&E reports prepared		4	12	4	12	4	12	4	12	4	12	60
		Number of Quarterly/Annual progress reports		4	20	4	20	4	20	4	20	4	20	100
		No of people trained on PIM and project appraisal & Analysis		50	5	50	5	50	5	50	5	50	5	25
					97		65		96		85		85	428
Programme: General Administration														
Objective: To promote good governance and adherence to the rules and laws														
Outcome: Improved governance														
SP9: Administrative and support services	Improved work environment	No. of offices renovated.		1	2.9	2	5	1	5	1	10	-	-	22.9
	Improved service delivery	No. of staff trained and sensitized.		100	21	100	22	100	23	100	23	100	24	113

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
				2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Improved transport services	No. of vehicles procured.		7	49	6	42	4	28	4	28	4	28	175
					72.9		69		56		61		52	310.9

INCLUSIVITY PUBLIC PARTICIPATION AND CUSTOMER SERVICE

The Inclusivity Public Participation and Customer Services Sector is a new sector created through the Executive Order No. 1 of 2022 and is mandated with providing a policy framework and enabling environment for the County's socio-economic growth and long-term development as envisaged in the Constitution of Kenya 2010 and Vision 2030. The County Government is required to offer quality services to all residents. Despite the County engaging stakeholders and enacting the public participation guidelines, Public Participation has continued being carried out as an ad hoc event driven only by the need for compliance. It is the intention of Nairobi County to make Public Participation a meaningful and memorable experience to all residents.

At the same time the County is straddled with an overwhelmingly negative image with Nairobians decrying bad treatment and poor delivery of services. The county intends to restore a sense of dignity in service provision and dissemination of information in real time for all residents, inclusion of marginalized groups into governance and economic planning as well as social life. Similarly, Nairobi's potential for tourism is marginally exploited and the bustling creativity of residents untapped. Nairobi City County wishes within the planning period to revive and recover the lost glory of "The Green City in the Sun" as the residents will be empowered to promote, safeguard and preserve their cultural Heritage as well as being provided with opportunities to showcase their talents and gifts and generate income to improve their livelihoods and boast the Creative Economy of the County.

Development Priorities and Strategies

The sector is comprised of three sub sectors and six (6) Directorates as below;

- i) Public Participation, Civic Engagement & Customer Service
 - a) Public participation & Citizen Engagement
 - b) Public Communication
 - c) Customer Service
- ii) City Culture, Arts and Tourism
 - a) City Culture and Arts
 - b) Tourism Development
- iii) Gender and Inclusivity
 - a) Gender
 - b) Disability

Sector Vision

Empowered citizens shaping County development programs in an orderly and inclusive society where dignity, individual agency and creativity thrive

Sector Mission

Ensure citizens are adequately informed, included, heard, served with dignity and order, actively participate in decisions that impact their needs, hold public officers accountable and have opportunity for creative self-expression

Sector Mandate

1. Public participation and citizen engagement
2. Public Communication and engagement
3. Undertaking research and innovation on E- Government services; and Oversee implementation of capacity building initiatives on E-Government.
4. Customer Service Experience
5. Public Service reorientation
6. The Vibe of the City & Annual Nairobi Festival
7. Cultural activities, festivals, preservation of indigenous knowledge, establishment of public entertainment and public amenities
8. Foster local participation in tourism and the management of tourism activities
9. Promote and manage programs on special groups and marginalized groups
10. Gender Based Violence awareness and Prevention & County safe houses

Sub Sector Priorities and Strategies

The sector Priority is to: promote, ensure effective, efficient and meaningful citizen participation in County Government processes

Sub - Sector Priorities	Strategies
Public Participation and Citizen engagement	
Institutionalize Public Participation and Civic Engagement	Establish Public participation directorate Recruit Public Participation personnel including County Rapporteur Identify community Public Participation Champions Develop a Public Participation Policy; Develop public participation guidelines and regulations Review the NCCG public participation Act

Sub - Sector Priorities	Strategies
Develop Public participation and civic education tool, platforms and assets	<p>Undertake baseline survey</p> <p>Conduct mapping of stakeholders per sector</p> <p>Collect data, classify data geographically and along other applicable matrices and build appropriate databases for participation and engagement</p> <p>Establish a Constituent Management system with appropriate capabilities</p>
Effective civic education	<p>Conduct Social audits</p> <p>Regular civic education</p> <p>Develop and implement a county public participation platform/model.</p> <p>Undertake the My Nairobi and other monthly campaigns to entrench knowledge and ownership of NCC plans and projects</p>
Public participation for good and effective governance	<p>Conduct public participation forums;</p> <p>Staff training on public participation;</p> <p>Conduct Civic education trainings;</p> <p>Develop Civic Education I.E.C materials; and</p> <p>Develop a citizen digital engagement platform for public participation</p> <p>Develop and implement a county public participation model.</p>
Public Communication	
To enhance publicity on county services	<p>Develop a County communication and public relations capacity building curriculum</p> <p>Develop a training program on communication and public relations</p>

Sub - Sector Priorities	Strategies
	<p>Develop a County Communication Strategy Develop complementary policies and regulatory guidelines</p> <p>Establish digital repository media archive.</p> <p>Install digital notice boards in the city Conduct Publicity Campaigns on current programs on an ongoing basis with all sectors</p> <p>Develop a Five-year strategic plan</p> <p>Departmental establishment</p>
Limited access to information	<p>Recruit technical personnel for content curation, design, hosting among other specialized capacities</p> <p>Installation of the state-of-the-art printing press</p> <p>Establish media production center</p> <p>Adapt new communication trends that provide faster accurate and real time information.</p> <p>Establish an easily accessible repository of county information including plans, programs, projects, sectors, units and personnel</p> <p>Establish Digital media repository archive</p>
Poor Public image	<p>Provide regular engagements with sectors on implementation of the county brand Manual</p> <p>Establish platforms to avail County information to residents all levels from City hall to the ward administration offices</p> <p>Enhance visibility for county products and services</p>
Customer Service	

Sub - Sector Priorities	Strategies
Improve service delivery	<p>Establish the CS Directorate and Recruit competent technical Customer Service personnel</p> <p>Develop a Customer Service Policy and accompanying guidelines, and brand offering.</p> <p>Train recruited personnel</p>
Improve customer experience	<p>Undertake intensive training with practical simulations and assessments on all County staff prioritizing those manning fronts facing service points</p> <p>Establish automated queuing system at all front facing service points including City Hall Annex, County hospitals among others</p> <p>Develop a Citizen Service Delivery Charter.</p> <p>Continued skills improvement reorientation for members of staff.</p> <p>Establish feedback/grievance handling mechanisms</p> <p>Set up a contact centre centralizing all incoming contact traffic and linking with all other relevant service points downstream</p> <p>Install ramps at all entry points of county offices</p> <p>Ensure that all our citizens; are respected and are looked upon by the County Government with dignity and honor.</p> <p>Dignify not just the built environment but also reorient how all NCC systems view people.</p> <p>Establish Governors executive feedback forum</p> <p>Reviving the Telephone Exchange</p>
Enhance correct protocol and manage good stakeholders' relationship and partnership	<p>Enhance knowledge and expertise on County Government and general government protocol</p> <p>Activate Corporate Social Responsibility.</p> <p>Manage VIP hosting</p>

Sub - Sector Priorities	Strategies
	Develop a VIP handling guideline Manage Governors Gifts and souvenirs and related elements at the sector level
City Culture, Arts and Tourism	
Eroded culture	Safeguard and preserve cultural heritage of the County Establishment of a Digital Heritage gallery / culture village Stakeholders engagements Review the existing culture act 2017 Development of Culture Policies and guidelines Enhance visibility and promote community cultural festivals and Exhibitions Creation of Awareness on available legal provisions Tap best practices on Cultures Establishment Music & visual studios Establishment of Digital cultural and artistic hub Develop a Five-year strategic plan Departmental establishment
Tourism Development	
Untapped tourism potential in the county	Establishment of Tourism Information Centers Development of a Tourism Policy and legal framework Purchase of customized and Branded Tourist Buses Development and diversification of tourism products Stakeholders engagements

Sub - Sector Priorities	Strategies

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)		
Programme Name: Public Participation, civic education and Customer Service															
Objective 1: Strengthen public participation and Civic education															
Outcome 1: Increase awareness and involvement of residents in governance															
Public participation and civic education	Recruited Officers	No. of officers recruited		150	100	425	52	425	52					204	
	Improved working environment for staff	No. of field operations vehicles procured.	8.8	10	50	10	50	5	30					130	
		No. of offices refurbished and equipped.	<i>Target 8.8 Protect labour rights and promote safe and secure</i>	1	6										6
		No. of assorted working tools, protective gear	<i>working environments for all workers</i>	1,000	4	1,000	4.5	1,000	5	1,000	5.5	1,000	6	25	

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		& Equipment's provided.												
		No. of office equipment repaired and maintained.		50	10	50	12	50	14	50	16	50	18	70
Programme Name: Public Participation, Civic Education and Customer Service														
Objective 1: Strengthen public participation and Civic education														
Outcome 2: Promotion of inclusive and accountable governance processes														
Public Participation and Civic Education	Enhanced Public participation in County Development programmes and plans	No. of Public participation forums conducted	<i>Target 16.3</i>	68	17	68	19	68	21	68	23	68	25	105

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		No. of Civic education and sensitization campaigns		12 campaigns per Sub County	50	12 campaigns per Sub County	52	12 campaigns per Sub County	55	12 campaigns per Sub County	57	12 campaigns per Sub County	60	224
		No. of Public Participation policy developed		1 policy document	30	nil	0	Nil	0	nil	0	Nil	0	30
		NCCG Public Participation Act 2015 Reviewed		1 amended public participation Act	30	nil	0	Nil	0	nil	0	Nil	0	30
		No. of Public Participation Regulations		nil	0	1 public participation	30	Nil	0	nil	0	Nil	0	30

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		document developed				regulation documents								
		No. of Public participation guidelines developed and published		nil	0	1 No. document published	30	Nil	0	nil	0	Nil	0	30
		No. of officers trained and sensitized on public participation (county heads of departments,		Train 100 Public Participation officers & champions	10	Train 100 Departmental Heads and Public Participation champions	10	Train 150 Section heads	15	Train 150 Sector heads	15m	Train 50 County Directors on Public Participation and Civic Education	10	60

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		sector heads and champions)												
		No. of Citizen social audit on County performance surveys		4 survey	12	4 survey	16	4 survey	20	4 survey	24	4 survey	28	102
		% of sector Public participation request executed		48	165	48	165	48	170	48	170	48	175	845
	Informed public citizenry	No. of civic education seminars / trainings	<i>Target 4.7 Education for sustainable development and human rights.</i>	4 civic education seminars	5	4 civic education seminars	7	4 civic education seminars	9	4 civic education seminars	11	4 civic education seminars	13	45

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		conducted												
		No. of civic education I.E.C materials produced		1,000,000 pieces of assorted civic education I.E.C materials	10	1,000 pieces of assorted civic education I.E.C materials	15	100,000 pieces of civic education I.E.C materials	20	1,000 pieces of civic education I.E.C materials	25	1,000 pieces of civic education I.E.C materials	30	105
		No. of civic education messages disseminated through social, print and electron		500 messages disseminated	3	500 messages disseminated	5	500 messages disseminated	7	500 messages disseminated	9	500 messages disseminated	11	35

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		ic media												
		No. of County's structural citizen participation models developed				1	10							10
		Develop a digital citizen engagement platform				1	10							10
Programme Name: Public Participation, Civic Education and Customer Service														
Objective 2: Enhance Public Communication														
Outcome: Improved access to information & Enhanced positive image and perception														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Public Communication	Enhanced real-time information	No. of Radio Station setup	Sdg 9.c.1	-	-	1	450	-	-	-	-	-	-	450
		No. of TV stations setup		-	-	-	-	1	850	-	-	-	-	850
		No. of Media Production Centers	Sdg 9.c.1	1	30	-	-	-	-	-	-	-	-	-
	Established Digital Repository Media Archive	No. of Media Archive	Sdg 9.c.1	1	30	-	-	-	-	-	-	-	-	30
	Functional Printing Press`	No of publications	Sdg 9.c.1	1,000,000	5	1,000,000	5	1,000,000	5	1,000,000-0-	5	1,000,000-	5	25

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Enhanced Access to information	No. of Digital notice boards		5	5	5	5	5	5	5	5	5	5	25
		No. of Publicity Campaigns		12	10	12	10	12	10	12	10	12	10	50
		Advertisement and Awareness campaigns		50	300	50	350	50	380	60	400	60	420	1850

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)		
	Event management	No of Event management equipment and accessories purchased		1	60										60
		No of roadshows done		12	10	12	10	12	10	12	10	12	10		50
	Grow County visibility and brand popularity	No of facilities branded		24	72	24	72	24	72	24	72	24	72		360
	Recruited Staff	No of staff recruited		100	120	-	120	-	120	-	120	-	120		600

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		No.of trained staff		20	1	20	1	20	1	20	1	20	1	5
		No of offices refurbished		2	20									20
	Enhanced Publicity	No of advertisements, media interviews, strategies and policies		72	80	72	80	72	80	72	80	72	80	960
	Fully equipped road show truck	Truck purchased		1	24									24
	Total cost				467		753		1153		303		303	3539

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Public Participation, Civic Education and Customer Service														
Objective 3: Improve service delivery and Customer Service Experience														
Outcome: Improved customer satisfaction														
	Baseline survey conducted	No. of baseline survey		-	-	1	50	1	50	1	50	1	50	200
	Enhanced Customer Service	No. of orientated staff		5000	30	3000	20	2000	15	2000	15	3000	20	100
		Installation of bulk sms system		1	2									2
		Installation of customer complaints software		1										34
		No. of disability ramps		4	3									3

Sub Program me	Key Output	Key Performan ce Indicators	Linka ges to SDG Target s*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Targe t	Cos t	Targ et	Cost	Targe t	Cost	Targe t	Co st	
	PABX system installed	No of extensions installed		1	5									5
	Citizen Service Delivery Charter	Draft copy of the CSDC		1	65									65
	CSR	No of CSR conducted		2	18	2	18	2	18	2	18	2	18	90
	Accessible automated services	No of Constituent management system		1	75									75
		No of staff recruited		52	36	52	36	52	36	52	36	52	36	180
		No of ticketing machines		7	4									4
		No of toskar chairs and		300	5									5

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		equipment purchased.												
	Established Governors Executive Feed Back Forums	No. of forums held		2	1	2	1	2	1	2	1	2	1	5
	Established Contact Centers	No of Contact Center at sub counties		3	7.5	4	10	4	10	4	10	2	5	42.5
	Enhanced Customer Relations	No of gifts and souvenirs		1000	10	1000	10	1000	10	1000	10	1000	10	50
														860.5
Programme Name: General Administration and Planning Support Services														
Objective: To co-ordinate smooth running of the Sector functions														

Sub Program me	Key Output	Key Performan ce Indicators	Linka ges to SDG Targets* s*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Targe t	Cos t	Targ et	Cost	Targe t	Cost	Targe t	Co st		
Outcome: Increased efficiency in provision of Sector services															
Sub Program me	Key Output	Key	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)										Total	
		Performa nce Indicators	Targets*	Year 1	Year 2	Year 3	Year 4	Year 5	Budget (KSh. M)*						
				Targ et	Cos t	Targ et	Cos t	Target	C o st	Targ et	Cos t	Targ et	Cost		
Headquar ter	Impro ved service deliver y	No of staff recruited	SDG 2, SDG 8	5	2.4	5	2.4	5	2.4	5	2.4	5	2.4	12	
		No. of staff remunerat ed	SDG 2, SDG 8	65	27	65	28	65	29	70	30	70	32	146	
		No of staff issued uniforms	SDG 2, SDG 8	65	1.3	0	0	65	1.3	0	0	65	1.3	3.9	

Sub Program me	Key Output		Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of office renovated	SDG 2, SDG 8	1	5	1	8	0	0	0	0	0	0	13	
		No. of vehicles purchased	SDG 2, SDG 8	2	16	2	16	1	8	0	0	2	16	56	
		No. of staff trained	SDG 2, SDG 8	65	2	65	2	65	2	65	2	65	2	10	
		No. of planning & review meetings held	SDG 2, SDG 8	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5	
		No. of stakeholder's meetings & workshops held	SDG 2, SDG 8	8	3	8	3	8	3	8	3	8	3	15	

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Total cost				57.2		59.9		46.2		37.9		57.2	258.4

Sub Program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (KSh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Program 2: City Culture, Arts and Tourism														
Objective 1: To empower, promote and safeguard City Culture & Arts														
Outcome 1: Increased number of cultural and artistic empowerment programs to safeguard and preserve county's cultural heritage														
Culture and Arts Development	Developed Strategic plan	No of Strategic plan developed		1	25	0	0	0	0	0	0	0	0	25
	Established data base for tangible and intangible cultures	Compiled Data base for tangible and intangible cultures		1	20	0	0	0	0	0	0	0	0	20

Sub Program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (KSh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Customized NCC Cultural Policy	No of Policy developed		1	20	0	0	0	0	0	0	0	0	20
	Enhanced promotion of creative industry	No of Established Music & visual studios infrastructure		3	51	3	51	3	51	5	84	4	84	321
		No .of Equipment purchased for studios		3	18	3	18	3	18	4	24	4	24	102
		No of TV stations to nurture talents acquired		1	25	-	15	1	15	1	15	1	15	85
		No of exhibitions, Fairs conducted for showcasing	5	2	10	4	20	4	20	4	20	4	5	75
		No of celebrations for Heroes held		1	4	1	4	1	4	1	4	1	4	20
		Nairobi Pride awards carried out		1	15	1	15	1	15	1	15	1	15	75

Sub Program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (KSh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of Community festivals		2	30	2	30	2	30	2	30	2	30	150
		No of Inter County festivals held		1	35	1	35	1	35	1	35	1	35	175
		No of Nairobi City Festival build up events		3	120	3	120	10	120	10	120	10	120	600
		No of Nairobi City Festival	11	1	105	1	110	1	115	1	120	1	125	575
	Established Cultural Heritage Gallery and a culture village	No of heritage Galleries	Goal 16	1	10	1	10	1	10	1	10	1	10	50
		No of culture village		1	10	0	0	0	0	0	0	0	0	10
		No of twinning/sister cities engaged		2	20	2	20	2	20	2	20	2	20	100
	Local creative industry producers empowered	Establish and equip Digital cultural and artistic hub		1	100	1	100	1	100	1	100	1	100	500

Sub Program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (KSh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Professional and artistic exchange programs/Networks established		1	20	1	20	1	20	1	20	1	20	100
		No of The Godown Arts & Culture Complex constructed		1	100	-	100	-	100	-	100	-	100	500
	Established Entertainment market clusters	No of Clusters supporting and incubating artists established and sustained		1	15	2	30	2	30	2	30	2	30	135
	Recruited staff	No of staff recruited		50	100	-	100	-	100	-	100	-	100	500
	Established walk of fame streets	No of Streets identified		1	50	2	100	0	0	0	0	0	0	150
	Sub Total				903		898		803		847		837	4,263

Program 2: City Culture, Arts and Tourism

Objective 2: To promote Tourism Development in the County

Outcome1: Increased number of tourism activities thus increase tourist numbers

Sub Program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (KSh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Program 2: City Culture, Arts and Tourism														
Objective 2: To promote Tourism Development in the County														
Outcome1: Increased number of tourism activities thus increase tourist numbers														
Tourism Development	Organized/participated in Tourism promotional activities; local, regional, international	No of Exhibitions/Fairs organized/participated at local Regional international level	SDG 8	5	30	5	30	5	30	5	30	5	30	150
	Develop Tourism products to promote local, regional and international tourism	No of Digitized products developed	11 &12	2	30	2	30	2	30	2	30	2	30	150
		No of Diversified products developed		1	20	1	20	2	40	2	40	2	40	160
		No and Types of publicity materials developed (IEC)	4, 8	1	5	2	10	3	15	4	20	5	25	75

Sub Program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets & Indicative Budget (Ksh M)										Total Budget (KSh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Tourist information center (one stop shop)	No of Information center constructed and equipped		1	10	1	10	1	10	0	0	0	0	30
	Installation of Tourist signage's	No of Signage's installed				1	40	1	20	1	20	0	0	80
	Census of Tourism Installations in the county	No of Database established		1	20	0	0	0	0	0	0	0	0	20
	County customized Tourist bus	No of Buses purchased		0	0	1	20	1	20	1	20	0	0	60
	Tourist Mobile Application	No of Mobile applications developed		1	10	0	0	0	0	0	0	0	0	10
	Development of Tourism Policy	No of Approved NCC Tourism policy	4	1	10	1	5	0	0	0	0	0	0	15
	Sub Total				135		165		165		160		125	750

OFFICE OF GOVERNOR & DEPUTY GOVERNOR

Office of the Governor

Sector composition:

	Sub Sectors	Key Roles
1	Office of the Governor	<ul style="list-style-type: none"> ▪ Chief Executive of County Government responsible for constituting provide leadership in the county's governance and development; ▪ provide leadership to the county executive committee and administration based on the county policies and plans; ▪ promote democracy, good governance, unity and cohesion within the county; ▪ promote peace and order within the county; ▪ promote the competitiveness of the county; ▪ be accountable for the management and use of the county resources; and ▪ promote and facilitate citizen participation in the development of policies and plans, and delivery of services in the county.
2	Office of the Deputy Governor	<ul style="list-style-type: none"> ▪ deputize for the governor in the execution of the governor's functions. ▪ Coordinate the implementation of County Executive Committee in all county sectors but more specifically in:- (a) Business and Hustler Opportunities Boroughs, Administration and Personnel
3	Governor's Communication Service	Executing strategic and targeted communication on events, milestones and pronouncements of the Executive office of the Governor.
4	Donor Coordination and Stakeholders Engagement	Coordination of partnerships, external resource mobilization, stakeholder engagement and tracking implementation of externally funded programmes and projects.
5	Inter-Governmental Relations	Coordinating relations between the County Government and Inter-Governmental Organizations.
6	Council of Advisors	Providing Strategic advisories to the Executive Office of the Governor on Strategic Priority issues.

Vision: To make Nairobi the city of Order & Dignity; Hope & Opportunities for all.

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.

Sector Goal: To provide strong governance and effective administration for sustainable development and quality service delivery

➤ Sector Priorities and Strategies:

Sector Priorities and Strategies

Sector Priorities	Strategies
Promotion of focus on results through collective responsibility, mutuality and inter-dependence among implementing sectors.	Vision sharing, integrated development approach and promoting the culture of team spirit towards order, dignity, Hope and Opportunities.
Whole Government Focus on results, transparency and accountability	Real time Monitoring system, Balanced Score Card, performance Management system.
To establish a strong communication identity	Capacity enhancement, development and implementation of communication policy
Diversify menu for budget supply through external funding.	<ul style="list-style-type: none"> i. Develop market instruments for capital raising (Green Bonds, Infrastructure Bond) ii. Enhance technical capacity for project designs for market-based financing. iii. Leverage on PPP for implementation of Capital-Intensive Projects iv. Enhance capacity for development cooperation and partnership.
Improve coordination for sourcing and investment of external resources	<ul style="list-style-type: none"> i. Development of Nairobi County Policy on External Resource Mobilization and Implementation. v. Enact legislation to regulate coordination, identification, appraisal and management of economic partnerships for connected purposes
Enhance accountability for external resources.	<ul style="list-style-type: none"> i. Identify and establish a single gateway approach to external resources including grants, donations, technical assistance support from development partners. ii. Adopt a framework and system for measurement and reporting of results.
Exploitation of potential for collaboration and cooperation	<ul style="list-style-type: none"> i. Strengthen IGR linkages from the top ii. Enact County policy on external relations
Develop Clear Intergovernmental Linkages & Policies.	<ul style="list-style-type: none"> i. Operationalize existing provisions for IGR in the IGRA, 2012 and the CGA, 2012. ii. Develop IGR policy framework. iii. Customise the existing IGR guidelines iv. Put in place implementation framework for the developed guidelines. v. Put in place liaison officers for linkage purposes.

Sector Programmes

This section provides sector programmes to be implemented within the planned period as presented in tables

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget Ksh. M's	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Programme Name: County Governance															
Objective: To provide strong governance and effective administration for sustainable development and quality service delivery															
Outcome: Enhanced institutional capacity and responsiveness toward attainment of order, dignity, hope and opportunity in the City															
Executive Management	Enhanced service Delivery	Percentage implementation of County plans	Target 16.6	20%	60	30%	20	75%	25	90%	30	100%	50	185	
		Percentage compliance to Statutory requirements relating to County Government operations and service delivery	Target 16.7	100%	80	100%	80	100%	80	100%	90	100%	100	430	
		No. of Policy issues processed by the County Executive Committee.	Target 17.14	4 (Quarterly)	50	4	55	4	60	4	65	4	70	300	

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget Ksh. M's
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Improved Advisory, protocol and hospitality services	Percentage Improvement on informed advisory, image, external relations		100%	40	100%	30	100%	30	100%	30	100%	30	160
	Improved working Environment	No. of offices renovated		11	30	11	35	11	35	11	35	11	40	175
		No. of offices furnished		11	8	11	6	11	5	11	5	11	6	30
		No. of officer's equipment acquired			25		15		10		10		15	75
Governors/ Executive Communication services	Informed stakeholders (internal and External)	No. of campaigns	Target 16.10	12 (15 monthly)	15	12 (15 monthly)	15	12 (15 monthly)	15.2	12 (15 monthly)	15.2	12 (15 monthly)	15.5	25.9
		No. of Governors address to County assembly		2	1	2	1	2	1.2	2	1.2	2	1.4	5.8
		No. of stakeholder engagement		4 (1 per quarter)	15	4 (1 per quarter)	15.5	4 (1 per quarter)	16	4 (1 per quarter)	16.5	4 (1 per quarter)	17	80
		No. of staff recruited		3	1.5									1.5

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget Ksh. M's
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of ICT equipment procured			20		25		5		5		3	58
	Media surveillance	Percentage of media alerts analysed		100%	1	100%	1.2	100%	1.4	100%	1.5	100%	1.7	6.8
	Media engagement	No. of round tables engagements		4 (1 per quarter)	2	4 (1 per quarter)	2.2	4 (1 per quarter)	2.4	4 (1 per quarter)	2.6	4 (1 per quarter)	3	12.2
				338.5			290.9		275.2		297		342.6	1,544.2

Donor Coordination and Stakeholder Engagement

Departmental Goal: To strengthen the means for implementation of County plans and revitalize the global partnership for sustainable development

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget Ksh. M's
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: External Resource Mobilization														
Objective: To grow the proportion of external budget supply.														
Outcome: Improved budget support for implementation of the CIDP and other County long term Plans														
External resource planning	Established policy and legal framework for to mobilization	Capacity development on Nairobi County	Target 17.3	10 sector technical teams on	20	-	-	-	-	-	-	-	-	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget Ksh. M's
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
&strategic management	and co-ordination of external resources	Policy on External Resource Mobilization developed	Mobilize additional financial resources for developing countries from multiple sources	external resource mobilization										
		% Level of compliance to the Nairobi County Policy on External	resources	50%	20	100%	25	100%	25	100%	25	100%	10	105
		Development and enactment of legislation for coordination, identification, appraisal and management of economic partnerships	Target 17.16	-	-	1 Bill	20	-	-	-	-	-	-	20
	Market instruments for capital raising floated (Green Bonds, Infrastructure Bond)	Proportion of Development Budget funded through market instruments	of global partnership for sustainable development, comple	20%	15	30%	20	35%	35	40%	25	50%	20	115
		Monitoring proceeds from	of develop ment, comple	1 Report	10	1 Report	15	1 Report	30	1 Report	20	1 Report	10	100

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget Ksh. M's		
				Year 1		Year 2		Year 3		Year 4		Year 5				
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost			
Programmes & partnership coordination		market instrument financing	ented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial resources													
	Increased partners support for development programmes	No. of Development Financial Assessment (DFA)/strategy report	1 DFA report	20	-	-	-									20
		Developed Integrated County Financing framework	1 County integrate Financing Strategy	30			Review of County integrate Financing Strategy	10								40
		No. of investment profile	1 investment profile	4	Updated investment profile	2	Updated investment profile	2	Updated investment profile	2	Updated investment profile	2	Updated investment profile	2		12
		Proportion of proposals developed from submitted potential projects for alternative financing	100%	10	100%	15	100%	20	100%	10	100%	10	100%	10		65
		Proportion of County capital budget funded through grants and	10% growth	10	10% growth	12	10% growth	19	10% growth	15	10% growth	10	10% growth	10		66

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget Ksh. M's
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		other non-market instruments	the County											
		Updated inventory of development partners/stakeholders	Target 17.17	I updated inventory	2	I updated inventory	2	I updated inventory	2	I updated inventory	2	I updated inventory	2	10
	Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County: Health Nutrition Poverty Reduction Nutrition	Encourage and promote effective public, public-private and civil society partnerships,	20%	10	25%	15	30%	15	35%	20	50%	5	65
	Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	No. of sector heads sensitized and trained	partnerships, building on the experience and resources strategies of partnerships	100 persons	10	120 persons	20	150 persons	25	150 persons	25	80 persons	10	90

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget Ksh. M's
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Partnership appraisal monitoring & reporting	Level of compliance to conditional funding agreements	% of compliance		100%	5	100%	5	100%	5	100%	5	100%	5	25
	Developed framework and system for measurement and reporting of results	No. of site visits to the Externally funded projects		4 (one visit per quarter)	1	4 (one visit per quarter)	1.5	4 (one visit per quarter)	1.5	4 (one visit per quarter)	2	4 (one visit per quarter)	2	8
		No. of reports produced on all externally (non-market) funded programmes		4 Report	5	4 Report	5	4 Report	6	4 Report	6	4 Report	8	30
General Administration and Support services	Improved service delivery	No. of staff recruited		18 officers (JG Q-M)	13,194,840	14 officers (JG L7 & JGK 7)	6,824,160	7 officers (JG K)	3,214,680	-	-	-	-	23.2
		No. of staff trained		17 officers	5	30 officers	10	40 officers	25	40 officers	15	40 officers	15	70
		No. of offices renovated and furnished		3 offices	10	1 office	3	1 office	3					16
		No. of officers with ICT equipment procured		10 officers	5	14 officers	6	10 officers	5	-	-	-	-	16

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget Ksh. M's
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Enhanced efficiency in services delivery	No. of motor vehicle acquired		2M/vehicles	8	-	-	-	-	-	-	-	-	8
					213.2		185.3		139.7		172.0		104.0	804.2

Inter-Governmental Relations

Programme Name: Intergovernmental Relations & collaboration														Total Budget (KSh. M)*
Objective: Establish sound County Intergovernmental linkages and policies														
Outcome: Improved collaborations and cooperation between the county and other governments and Entities.														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
IGR sectoral Fora Planning and coordination.	Established IGR sectoral planned scheduled for various fora.	Records of planned IGR fora. Schedule of well-coordinated fora.	Target 16.8 Broaden and strengthen the participat	1 IGR guideline document.	10	-	-	-	-	-	-	-	-	10
	Coordination programme established.	% Level of coordination of the IGR sectoral fora		20%	5	80%	15	100%	15	100%	20	100%	10	65

Programme Name: Intergovernmental Relations & collaboration														Total Budget (KSh. M)*
Objective: Establish sound County Intergovernmental linkages and policies														
Outcome: Improved collaborations and cooperation between the county and other governments and Entities.														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Well established County Government and council of governor's liaison desk in every sector.	10 liaison sectoral desks established.	100%	10	100%	20	100%	10	100%	20	100%	10	70	
		Record or document showing implementation guidelines.	100%	5	100%	10	100%	10	100%	10	100%	5	40	
		No. of reports produced on all resolutions arising from the intergovernmental forums.	4 Reports (one report per quarter)	5	4 Reports (one report per quarter)	5	4 Reports (one report per quarter)	6	4 Reports (one report per quarter)	6	4 Reports (one report per quarter)	4	26	
General Administration and Support services	Improved service delivery	No. of staff recruited	15 officers (JG Q-M)	11.6	7 officers (JG L7 & JGK 7)	3.4	-	-	-	-	-	-	15	
		No. of staff trained	15 officers	5	20 officers	7	23 officers	15	23 officers	10	23 officers	15	52	
		No. of offices renovated and furnished	1 office	5	3 offices	10	1 office	4	-	-	-	-	19	

Programme Name: Intergovernmental Relations & collaboration														Total Budget (KSh. M)*
Objective: Establish sound County Intergovernmental linkages and policies														
Outcome: Improved collaborations and cooperation between the county and other governments and Entities.														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Enhanced efficiency in services delivery	No. of officers with ICT equipment procured		3 officers	2	10 officers	5	5 officers	2.5	-	-	-	-	9.5
		No. of motor vehicles acquired		2M/vehicles	8	-	-	-	-	-	-	-	-	8
						66.6		75.4		62.5		66		44

COUNTY SECRETARY & HEAD OF COUNTY PUBLIC SERVICE,

SECTOR COMPOSITION AND CORE MANDATES

COUNTY ADMINISTRATION DEPARTMENT

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

CORE MANDATE

- a) Planning and coordinating a broad range of Administrative services in the County which includes Fleet management, hospitality & office management and printing services
- Provision of logistics support in the county
 - Coordination of state functions
 - Allocation of offices to county officers.
 - Provision of support staff to sectors
 - Repair and maintenance of offices in City hall/City hall Annex

b) RECORDS AND ARCHIVE MANAGEMENT

- Management and archival of all County Records

c) CEC SECRETARIAT

provision of secretarial services to the County Executive Committee

d) RESEARCH AND POLICY DEVELOPMENT

- Overall organization and coordination of Research & Policy Development within the county;
- Supervising identification, mapping institutions, organizations, agencies and conducting research in the County;
- Tracking policy implementation and advising on appropriate intervention;
- Interpreting, and disseminating County policies and strategies;
- To oversee identification of key priority areas and strategic interventions for the County;
- Developing and maintaining a reservoir of research resources on policy and other related issues and make them available to stakeholders

Vision

A City of order, dignity, hope and equal opportunity for all

Mission

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

Sectors Goal (s)

- a) To co-ordinate smooth running of the County functions in all the Sectors.
- b) To promote and maintain good economic ties with development partners.
- c) To coordinate Research & Policy Development and oversee policy implementation activities in the county
- d) To provide custodial services for County records.

Sector Priorities	Strategies
Improvement of work environment in City Hall and City Hall Annex	<ul style="list-style-type: none"> • -Renovation of offices, corridors and other open spaces in City hall/Annex • External Painting of city hall /Annex • Reroofing & repair of Gutters • Rehabilitation of washrooms
provision of adequate water supply in city hall/annex	<ul style="list-style-type: none"> • Drilling and Equipping of a bore hole in Main city hall
Provision of official accommodation for the Governor and the Deputy Governor	<ul style="list-style-type: none"> • Procuring 2no.Official Residence
Provision of logistics support in the county	<ul style="list-style-type: none"> • Facilitating various Sectors/Departments with Vehicles • Provision OF fuel & Lubricants • Servicing & Maintenance of Vehicles
Centralization of printing services	<ul style="list-style-type: none"> • Installation of new machines • Rehabilitation of printing office
Enhanced and secured records management for sustainability	<ul style="list-style-type: none"> • Creation of County Off-Site Archives • Digitization of records and Document Workflow
Improve on effective and efficient Records Management Practices	<ol style="list-style-type: none"> i. Have a Records Management Policy ii. Procure Bulk Filing Cabinets for all Sector Registries iii. Have a Central Mail Management Unit in every Sector with standardized Mail Management procedures iv. Train and sensitize staff on effective Records Management practices v. Procure Branded folders for all Registries that have a grid for file movement

Sector Priorities	Strategies
	vi. Prepare File inventories in all Registries and develop a file inventory system vii. Have a standardized County file classification system viii. Review county file classification scheme ix. Develop County records retention schedule
Creation of County Policy Repository	Digitization of existing and future County Policies
Development research report library	Establishing county research Centre
Establishment of an effective and efficient Monitoring and Evaluation System	Continuous monitoring and evaluation of County projects
Transform the Quality and Effectiveness of County public service delivery	Establishing County service centers/Huduma centers Business processes re-engineered
Promotion of National Values and Public Service Principles	Training of staff on National Values and Principles
Increase staff productivity and accountability through Performance management	i) Co-ordinate Performance Contracting in the County public service; ii) In Liaison develop the policy framework and advice on policy direction to facilitate Performance Contracting in the County; iii) Provide technical support to Performance Contracting parties; iv) Monitor performance to ensure that contracting parties are within the parameters of the agreed performance targets; v) Provide logistical and technical support to Ad-Hoc Evaluation and Negotiation Task Forces; vi) Prepare and submit quarterly, biannual and annual progress reports on development and implementation of Performance Contracts to facilitate informed decision making.
Increase Employees Growth/promotion	i) Provide clear goals/expectations/targets to sectors/directorates ii) Undertake continuous Monitoring iii) Evaluate performance iv) Provide continuous feedback v) Recognize/sanction best/poor performers vi) Train/Sensitize employees vii) Share lessons learnt

Sector Programmes – Administration

Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, Planning And Support Services													
Objective: To Coordinate Effective And Efficient Support Services To All Sectors													
Outcome: Improved Service Delivery Of Support Services To All The Sectors													
Administration	Improved service Delivery	No. of computers & Backups, No. of Laptops and other I.T equipment Cleaning materials for City hall/Annex Cleaning materials procured protective Gear procured No of staff provided with uniform.	10 Computers 10 No Laptops and I.T equipment Cleaning materials for City hall/Annex 110 No staff to be provided with Protective gear with protective gear. 200 No staff to be provided	67M	Cleaning materials for City hall/Annex 110 No staff to be provided with Protective gear with protective gear. 200 No staff to be provided with uniform and branded shirts Administration offices to	65M	Cleaning materials for City hall/Annex 110 No staff to be provided with Protective gear with protective gear. 200 No staff to be provided with uniform and branded shirts Administration offices to	68.3M	10 Computers 10 No Laptops and I.T equipment Cleaning materials for City hall/Annex 110 No staff to be provided with protective gear. 200 No staff to be provided with uniform and branded shirts Administration offices to	61.7M	Cleaning materials for City hall/Annex 110 No staff to be provided with Protective gear with protective gear. 200 No staff to be provided with uniform and branded shirts	75.2M	337.2M

Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*		
			Year 1		Year 2		Year 3		Year 4		Year 5				
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost			
		No of 5 offices provided with furniture and fittings No of 5 offices provided with office supplies	with uniform and branded shirts to be provided with furniture and fittings Administration offices to be supplied with General office supplies		25M	supplied with General office supplies		25M	General office supplies		25M	200 No staff to be provided with uniform and branded shirts 4 No offices to be provided with furniture and fittings Administration offices to be supplied with General office supplies		25M	125M
Administration	Other operating expenses			25M		25M		25M		25M		25M	125M		
	Improved productivity	Rent and rates	County Executive Members	69M		69M		72.5M		72.5M		76M	359M		
	Improved productivity/service delivery	Recruitment of 12 Technical staff		7.7M		-		-		-		-	7.7M		

Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Improved performance & Improvement of skills	No. of Staff trained. No. of workshops held	200 drivers 100 No of subordinates 4 No workshops 10 No Esami trainings 3No bench markings	60M	200 staff trained 100 No of subordinate 4 No workshops 10 No Esami trainings 3No bench markings	50M	200 sensitization staff 100 No of subordinate 4 No workshops 10 No Esami trainings 3No bench markings	50M	120 cleaners 100 No of subordinates 4 No workshops 10 No Esami trainings 3No of bench markings	60M	100 clerical staff 80 No of subordinates 4 No workshop 10 No Esami trainings 3 No benchmarks	40M	260M
	Improved Productivity	No. of Requests made. No. of Meetings Held	Breakfast tea kitchen staff inform kitchen utensils	6M	Breakfast tea and kitchen utensils	4.8M	Breakfast tea kitchen staff uniform kitchen utensils	6M	Breakfast tea and kitchen utensils	6M	Breakfast tea kitchen staff uniform kitchen utensils	6M	27.6M
	Improved Service Delivery	No. of vehicles fuelled. No of plant and equipment fuelled.	Fuelling of All county fleet (625)	360M	Fuelling of All county fleet	378M	All County Vehicles	397M	All County Vehicles	417M	All County Vehicles	438M	2B
	Improved Service delivery	Maintenance schedule,	Repairing and maintenance of county vehicles	160M	ALL County Vehicles	160M	All Vehicles	160M	All County Vehicles	160M	All County Vehicles	160M	800M

Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of vehicles to be repaired											
	Improved service delivery	No of vehicles to be procured	102	252 M	102	277 M	102	304.9 M	102	337.5	102	368.93	1,540 B
	Improved work environment by award Reroofing of main City Hall	Work award letters, project completion certificate	Executive wing	20M	Executive wing	20M	Audit Wing	20M	MOH WING	20M		0	80M
	Reroofing of City hall Annex	Work award letters, project completion certificate	City Hall Annex	8M									8M
	Improved work environment by award Painting of City Hall & city hall Annex	Work award letters, project completion certificate	Painting of Internal/external City hall/annex	73M			Painting of Internal/external City hall/Annex	73M					143M
	Improved work environment.	Work award letters, project	Rehabilitating of offices, open spaces & IN Main	177 M					Rehabilitation of Offices, open spaces & offices	177 M			374M

Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*	
			Year 1		Year 2		Year 3		Year 4		Year 5			
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		completion certificate	City hall/Annex							both in Main city hall/Annex				
	Improved service delivery	Letter of award % of work complete	Partitioning and equipping of (CBK Pension Towers)	100M										100M
	Improvement of environment & hygiene	No. of washrooms rehabilitated. % of work complete	Rehabilitation of washrooms in both City hall/ANNEX	4m		5M		5M		5M		5M	24M	
			Annex 5M		5M		5M		5M		5M	25M		
	Improved service delivery	Procurement of 1 No. Generator	Procurement of 1 no. Generator for City hall Annex	15M									15M	
	Improved Customer care Annex	Work award letters, project completion certificate	Creation & equipping of 2no. Modern receptions at City Hall/ City Hall Annex	10M				10M					20M	
	Cost Saving	Approval to incur expenditure	Procurement of Governor & Deputy	500M	2No.								500M	

Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*	
			Year 1		Year 2		Year 3		Year 4		Year 5			
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		e, Award Letter	Governor's Residence											
	Improved comfort &	Letter of Award, % of work complete	Rehabilitation of former Mayors house		Repainting, re-facing, installing new features to restore it to good condition	20M								20M
	Improvement of Communication equipment in the committee room	Work award letters, project completion certificate	Rehabilitation of communication Equipment in the Committee Room.	10M	0	0	0	0	0	0	0	0	0	10M

County Executive

Sub programme	Key Output	Key Performance indicator	Linkages to SDG targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme – CEC Secretariat														
Outcome														

County Executive Headquarters-CEC-Secretariat	Decision Implemented	No. of minute books produced No of cabinet decisions communicated, No. of follow ups made		120 No	1.2 M	120 No	1.3M	120 No	1.3M	120 No	1.4M	120 M	1.5M	6.7M
		No. of Board Conferences & Seminars (Local)		10 No	70 M	10 No	73.5 M	10 No	77.2 M	10 No	81M	10 No	85M	386.7 M
		No of staff to attend Board Conferences Trainings(Abroad)		10 No	50 M	10 No	50M	10 No	50M	10 No	50M	10 No	50M	250M
		Training CEC-Secretariat staff and others		30 No	13 M	30 No	13M	30 No	13M	30 No	13M	30 No	13M	65M
	Improved productivity	General office supplies			10 M		10.5 M		10.5 M		10.5 M		10.5 M	52M
		Catering and Hospitality services cleaning materials			60 M		63M		66M		69M		73M	331M
		Laptops, computers, printers and other I.T equipment		32 No	4.2 M	10 No	1.6M	32 No	4.6M	10 No	2.5M	32 No	5.1 M	22.1M
		No of offices provided with		5 No	6M			5 No	6M			5 No	6M	18M

		Furniture and fittings												
	To honor & remember most of our Country sacrifices & events	No of Public Holidays		5 No	10 M	5 No	10M	5 No	10M	5 No	10M	5No	10M	50M
	Improved professionalism through forums and professional bodies	No of staff No of forums	20 No		5.5 M		5.5M		5.5M		5.5M		5.5M	27.5M

Policy and research

Sub programme	Key Output	Key performance indicator	Linkages to SDGs targets*	Planned targets and indicative budget (KSh.M)										Total budget (KSh.M) *
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Creation of a county policy repository														
Objective: Ease of access to information on county policies for effective coordination														
Outcome: Effective policy coordination and implementation														
	Improved access to county policies	No of policies captured in the county database	11 sectors	Procure 3computers, 2 laptops, 3 printers	2M	3 computers, 3printers, photocopier, projector, 1 No laptop,	3.7 M	Maintenance and accessories	0.01 M	2 computers	0.8 M	Maintenance and accessories	0.5 M	7.1M

Sub programme	Key Output	Key performance indicator	Linkages to SDGs targets*	Planned targets and indicative budget (KSh.M)										Total budget (KSh.M) *
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
						Adaptive computer fitted with job access with speech (JAWS)								
	Improved efficiency and productivity	No of scanning machine,		Scanning machine	0.08 M									0.08 M
		No of server installed		Server installation	0.07 M									0.7M
		No of acrobat software installed		Acrobat reader software	0.12 M		0.1 M	Renewal fee	0.1 M	Renewal fee	0.1 M	Renewal fee		0.42 M
				Consultant fee	0.7 M									0.7M
	Monitoring and evaluation of policy implementation	1 county policy management system	Sector interlinks	Consultant engagement	1	Consultant engagement	2	Maintenance consultancy	0.2	Maintenance and consultancy	0.2	Maintenance and consultancy	0.2	3.6M

Sub programme	Key Output	Key performance indicator	Linkages to SDGs targets*	Planned targets and indicative budget (KSh.M)										Total budget (KSh.M) *
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Objective policy implementation monitoring and evaluation	Committee reports	Multisectoral approach											
	An established information centre	Stage in development	Completion and implementation of policy	Formulation	10M	Completion and implementation	10M							20M
	Established digital research centre	No of research reports	Collection of all research reports	4 workshops	2M	4 workshops	2M	2 workshops	2M	2 workshops	2M	2 workshops	2M	10M
	Enhance partner collaboration	List of partners	Mapping out of think tanks											
	Effectiveness in policy formulation implementation, monitoring	Completion of stalled policies and implementation on existing policies	10 trainings	2	4M	2	4M	2	4M	2	4M	2	4M	20M

Sub programme	Key Output	Key performance indicator	Linkages to SDGs targets*	Planned targets and indicative budget (KSh.M)										Total budget (KSh.M) *
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	g and evaluation													
	Enhanced operations	Items purchased	Adequate stationary	General supplies	2M	General supplies	2M	General supplies	2M	General supplies	2M	General supplies	2M	10M
	Conducive working environment	No of furniture items purchased	2 executive tables			2	0.2M							0.2M
			executive chairs			2	0.2M							0.2M
			5 cabinets			3 cabinets	0.15M	2	0.1M					0.25M
			5 Office tables			5	0.25M							0.25M
			20 Office chairs			20	0.8M							0.8M

County records and Archives

Programme Name: County Records Management						
Objective: To improve Records Management practices within the County						
Outcome: Effective and efficient Records Management practices						
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)		Total Budget (Ksh. M)*

				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
County Records Management	Effective County Records Management Practices	No. of sectors reviewed on FCS & Retention and Disposal Schedule		10	15M	0	0	0	0	0	0	0	0	15M
		Records Management Policy		1	20M	0	0	0	0	0	0	0	0	20M
		No. of sectors/ departments appraised on records		3	6M	3	6M	2	4M	2	4M	1	3	23M
		Setting up an offsite archive		1	320M	0	0	0	0	0	0	0	0	320M
		No. Trained Officers		80	5M	80	5M	80	5M	80	5M	80	5M	25M
		No. Sensitized Officers		100	6M	100	5M	100	5M	100	3M	100	2M	21M
		No of records digitized		20	30M	20	30M	20	30M	20	30M	20	30M	150M
		No. Of Computers, Laptops and scanners and equipment procured		10	5	10	5	10	5	5	3	6	2	20M
		No. of bulk filing cabinet Bays procured		50	10	50	10	50	10	50	10	50	10	50M
		No. Of records staff recruited		40	28	-	-	-	-	-	-	-	-	28M
		No of branded folders procured		100,000	25	100,000	25	100,000	25	100,000	25	100,000	25	125M

County efficiency monitoring and Evaluation

Programme Name: County Efficiency Monitoring and Evaluation														
Objective: To transform the quality and effectiveness of County public service delivery														
Outcome: Increased access to Services at the lowest level														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Efficiency Monitoring and Evaluation	Increased Department's Productivity	No. of RRI Waves		4	20	4	20	4	20	4	20	4	20	100M
		No. of results-based management Frameworks developed		2	10	2	10	2	10	2	10	2	10	50M
		No. of monitoring and evaluation Committees operationalized		10	6	10	6	10	6	10	6	10	6	30M
		No. of Customer Satisfaction and Service Delivery Baseline surveys conducted		2	12	2	12	1	7	1	7	2	12	50M
		ISO Certifications		1	20	1	20	1	20	1	20	1	20	100M
	Reduced Corruption	No of Corruption Eradication related policies developed		10	10	10	10	10	10	10	10	10	10	50M

		No. of Corruption Prevention committees operationalized		0	0	1	10	0	0	1	10	0	0	20M
		No. of Integrity Tests conducted		2	1	2	1	2	1	2	1	2	1	5M
		No. of County Staff Code of Conduct and Ethics reviewed		0	0	0	0	1	5	0	0	0	0	5M
		No of Corruption Risk Assessment and Prevention Plan conducted		0	0	1	10	0	0	1	10	0	0	20M
		No. of County Values and Principles Framework developed		0	0	1	10	0	0	0	0	0	0	10M
	Availability of County Services at devolved level	No. of County Services devolved (Huduma Centres)		1	75	1	75	1	75	1	75	1	75	375M
		No. of Business processes reengineered		2	1	2	1	2	1	2	1	2	1	5M
		No. of County Public Service Transformation Strategies developed		0	0	1	10	0	0	0	0	0	0	10M

County Performance Management

Programme Name: County Performance Management
Objective: To support, coordinate and facilitate performance Management and measurement for effective service delivery and efficient utilization of public resources.
Outcome: Increased staff productivity and accountability

Sub Program me	Key Output	Key Performance Indicators	Linkages to SDG Target s*	Planned Targets and Indicative Budget (KSh.M.)										Total Budget (KSh.)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Performance Management	Increased staff productivity and accountability	No. of staff on performance contract		73	3	73	3	73	3	73	3	73	3	15M
		No. of staff on performance Appraisal		10100	3	10100	3	10100	3	10100	3	10100	3	15M
		No. of performance frame work prepared		1	1	1	1	1	1	1	1	1	1	5M
		No. of contract signed		73	0.1	73	0.1	73	0.1	73	0.1	73	0.1	1.5M
		No. of monitoring reports prepared and submitted		18	0.5	18	0.5	18	0.5	18	0.5	18	0.5	2.5M
		Performance management planning (pre-negotiation, negotiation , vetting, and validation		5	3.6	5	3.6	5	3.6	5	3.6	5	3.6	18M
		Evaluation report by Ad-Hoc task force prepared		1	1	1	1	1	1	1	1	1	2	6M

Increase Employees Growth/promotion	No. of Performance Contract with clear goals prepared	73	3	73	3	73	3	73	3	73	3	73	3	15M
	No. of monitoring reports prepared	18	0.5	18	0.5	18	0.5	18	0.5	18	0.5	18	0.5	2.5M
	Evaluation reports prepared	1	1	1	1	1	1	1	1	1	1	1	1	5M
	Reward and sanction framework in place	1	1	1	1	1	1	1	1	1	1	1	2	6M
	Benchmarking with best practice for continuous improvement of technical officers	3	4	3	4	3	4	3	4	3	4	3	4	20M
	Establishment and induction of performance management steering committee	1	5	-	-	-	-	1	5	-	-	-	-	10M
	Carry out capability review program and implement findings	1	5	-	-	1	5	-	-	1	5	-	-	15M
	Recognize/sanction best/poor performers	152	2.7	152	2.7	152	2.7	152	2.7	152	2.7	152	2.7	13.5M
	No. of employees trained/sensitized	3000	0.9	3000	0.9	3000	0.9	3000	0.9	3000	0.9	3000	0.9	4.5M

		No. of lessons shared		4	0.1	4	0.1	4	0.1	4	0.1	4	0.1	0.5M
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SECURITY AND COMPLIANCE

Sub-Sector composition:

The Security and Compliance is a sub-sector under the office of the Governor. It comprises of City Inspectorate and Investigation & Information Analysis Departments. The Sub-sector mandate is to enforce county laws and other relevant acts of parliament, provide security services to county Institutions/installations & V.I.P protection and investigate all matters related to County. The sector has devolved its operations and services to the 17 sub counties within Nairobi. The sector currently has a work force of 3,596 staff.

Vision

To be the leading City Law Enforcement Agency in Africa

Mission

To provide safety security services, Enforce County Laws and Investigation of cases affecting the County

Sector Goals

The core mandate of Security & Compliance sub-sector is enforcement of county laws and other delegated acts of parliament, provide security to county Installations, Institutions, V.I.P protection and Investigation of cases, intelligence collection, and analyze information on issues of interest to the county.

Table 4.10.1: Sector Priorities and Strategies

Sector Priorities	Strategies
Enforcement of County Laws	<ul style="list-style-type: none"> • Devolve Enforcement services up to ward levels • Devolve Traffic Enforcement Officers up to ward levels • Second Enforcement Officers to other sectors to deal with specific issues • Create public awareness
Crime prevention	<ul style="list-style-type: none"> • Investigation of cases with interest to the County • Public awareness targeting youth, business community among others • Intelligence gathering/sharing • Mapping of crime areas/operation bases
Security services	<ul style="list-style-type: none"> • Provide 24 hr. security to all county installations and institutions
Community policing	<ul style="list-style-type: none"> Develop community policing framework Develop community partnerships and donor funding Engage stakeholders in solving upcoming problems up to the ward level Implement Community Policing organizational features.

Sector Programmes

Sub Programme	Key Output	Key Performance Indicator (KPI)	Linkage to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget(Ksh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: City Inspectorate														
Objective: To enforce County laws														
Outcome: Increased compliance														
Traffic Management	Improved traffic flow	% of parking zones enforced		100	20	100	30	100	30	100	30	100	50	160
		% of pedestrian and traffic signals points manned		100		100		100		100		100		
Enforcement	Improved compliance and order	% of offenders arraigned in court % of illegal structures removed		100%	100	100%	130	100%	140	100%	180	100%	200	750
Security Services	Increased Safety for county properties and institutions	% of Institutions & properties		100%	40	100%	60	100%	80	100%	100	100%	120	400
Programme Name: Investigation and Information Analysis														
Objective: To deter crime and enhance compliance														
Outcome: Reduced crime														

Sub Programme	Key Output	Key Performance Indicator (KPI)	Linkage to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget(Ksh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Investigation services	Crime prevention	No of cases investigated No of investigative operations carried out. No of awareness/sensitization forums		100%	70	100%	60	100%	50	100%	60	100%	60	300
				20		20		20		20		20		
				4		4		4		4		4		
Intelligence management	Crime prevention	% of actionable information disseminated		100%	40M	100%	15M	100%	15M	100%	15M	100%	15M	100M
Programme Name: Community Policing														
Objectives : To enhance The Public Influence and Engagement														
Outcome: Increased Public Involvement and accountability														
Community Policing	Policy/Regulations Enacted	No. of Meetings held		15	4M	20	5M	25	6M	30	7M	35	8M	30M
Public involvement	Increase of public engagement	No. of sensitization forums		4	8M	6	10M	10	12M	15	17M	20	22M	69M
		Culture change and image building to both	No. of meeting/forum	17	85M	17	85M	17	85M	17	85M	17	85M	425M

Sub Programme	Key Output	Key Performance Indicator (KPI)	Linkage to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget(Ksh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		internal and external stakeholders	s in the 17 sub counties											
		No. of community groups, associations/volunteers		10	5M	12	7M	15	10M	20	15M	25	20M	57M
Programme Name: Administration and Support														
Objective : To Enhance service Delivery														
Outcome : Improved Working Environment														
Training School	Improve capacity building	% construction on works done		20	50M	20	125M	20	125M	20	150M	20	50M	500M
	Efficient working environment	No. of vehicles to be procured		10	70M	2	30M	14	98M	14	98M	14	98M	394M
		No. of motorbikes to be procured		10	3M	10	3M	5	1.6M	5	1.6M	-	-	9.2M
		No. of uniforms to be procured		7200	144M	7200	150M	7200	160M	7200	175M	7200	200M	829M
		No. of projectors to be procured		5	0.5M	--	-	-	-	-	-	-	-	0.5M

Sub Programme	Key Output	Key Performance Indicator (KPI)	Linkage to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget(Ksh.M) *
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of communication gadgets to be procured(upgrading and Acquisition of GPS system)		300	60M	200	40M	100	20M		-		-	120M
		No. of offices to be refurbished(Muoroto & Pumwani)				2	50M							50M
		No. of employees to be trained		700	20M	700	22M	700	25M	700	27M	700	30M	124M
Recruitment of enforcement officers		No. of enforcement offers to be recruited	3500	1000	1B	800	900M	700	800M	500	600M	500	600M	3.9B

OFFICE OF THE COUNTY ATTORNEY

Sector composition:

S/No.	Units/Sections	Mandate
1.	Litigation Section	Representing the county in court in Civil cases.
2.	Conveyancing & Contract Negotiation Section	Negotiating, drafting, vetting and interpreting county legal instruments and contracts.
3.	Prosecution Section	Perform Prosecutorial functions in cases involving violation of Acts of the County Government of Nairobi City.
4.	Legislative Drafting & Advisory Section	Advise county government departments on legislative and other legal matters, development of policies, drafting of bills and regulations.
5.	Administration Section	Co-ordinate the day-to-day activities of the office of the county attorney

Vision and Mission:

Vision

To become the best legal service provider in all the county governments of Kenya.

Mission

To provide quality legal services to the County government and ensure compliance of the governing laws in all county operations in orderly and dignified manner towards achieving a working County.

Sector Goal(s):

To provide efficient and effective legal services to the County Government its Sectors, Departments and Agencies.

Table 3.1: Sector Priorities and Strategies

Sector Priority	Strategies
To offer legal services to the county	<ul style="list-style-type: none"> i. Sensitization of stakeholders to increase compliance – on policies and legislations and strategies to reduce costs; ii. Continuous capacity building of staff; iii. Recruitment of additional advocates; iv. Proffering timely advice v. Advise on revision of county laws, regulations and the Governor’s manifesto vi. Timely communication and response to requests from county sectors; vii. Prosecution and representation of the county in court; viii. Negotiating, drafting Vetting and Interpreting County documents and agreements; ix. Rectification of mistakes in legislation; x. Drafting Legislation from the County Executive Committee; xi. Publication of all county legislation; xii. Liaison with the Office of the Attorney General;

4.11.2 Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in Table 3.2 below.

Table 4.11.2: Sector Programmes

Programme Name: Legal services														
Objective: To offer legal services to the county.														
Outcome: Efficient and effective delivery of legal services														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	
Legislative Drafting, Advisory and PPPs	County policies and developed	Proportion of policies prepared from submitted requests	<i>SDG 11-T3;16-T3,6,5; 5-T5,c</i>	100%	10	100%	10	100%	10	100%	10	100%	10	50
	Legislations developed	Proportion of legislation prepared and presented to the assembly	<i>SDG 11-T3;16-T3,6,5; 5-T5,c</i>	100%	2	100%	2	100%	2	100%	2	100%	2	10
	Publication of Policies and Legislations passed	Proportion of policies and legislations published	<i>SDG 11-T3;16-T3,6,5; 5-T5,c</i>	100%	0.5	100%	0.5	100%	0.5	100%	0.5	100%	0.5	2.5
	Advise proffered	Proportion of Advisory proffered from submitted requests	<i>SDG 11-T3;16-T3,6,5; 5-T5,c</i>	100%	0.1	100%	0.1	100%	0.1	100%	0.1	100%	0.1	0.5

Programme Name: Legal services														
Objective: To offer legal services to the county.														
Outcome: Efficient and effective delivery of legal services														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	
		Proportion of advisories on Revision of County laws	<i>SDG 11-T3;16-T3,6,5; 5-T5,c</i>	100%	1	100%	1	100%	0.5	100%	1	100%	1	2.5
		Proportion of advisories on Rectification of laws proffered Liaising with Attorney General	<i>SDG 11-T3;16-T3,6,5; 5-T5,c</i>	100%	1	100%	1	100%	1	100%	1	100%	1	2.5
		Proportion of advisories on Governor's manifesto	<i>SDG 11-T3;16-T3,6,5; 5-T5,c</i>	100%	0.1	100%	0.1	100%	0.1	100%	0.1	100%	0.1	0.5

Programme Name: Legal services														
Objective: To offer legal services to the county.														
Outcome: Efficient and effective delivery of legal services														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	
	Stakeholders sensitized Increased compliance	No of persons sensitized	SDG 11- T3;16- T3,6,5; 5- T5,c	200	25	200	27	200	30	200	30	100	15	
Litigation	County represented in court	Proportion of matters defended Proportion of matters filed	SDG 11- T3;16- T3,6,5; 5- T5,c	100%	900	100%	1000	100%	2000	100%	3000	100%	4000	1m
	Reduced cost of legal services	Variance in costs from legal services(Recruitment of Advocates)		10	12		13-5			15.2		15.8		16.4
	Officers trained	No. of officers trained	SDG 11- T3;16- T3,6,5; 5- T5,c	10	2	10	2	10	2	10	1	10	1	8

Programme Name: Legal services														
Objective: To offer legal services to the county.														
Outcome: Efficient and effective delivery of legal services														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	Target	Cost (m)	
Conveyancing	Preparation of Conveyancing Documents	No. of Prepared Leases, Consents, MOUs & PPPs, Bonds		1200	1	1200	1	1200	1	1200	1	1200	1	5
Prosecution/City Court	Perform Prosecutorial functions in cases involving violation of Acts of the County Government of Nairobi City.	No. of cases prosecuted. More compliance to County Laws		17,000	1	18,000	1	18,000	1	19000	1	20000	1	5

DISASTER & EMERGENCY MANAGEMENT SECTOR

Sector composition:

1. **Fire Fighting & Rescue** - Firefighting and Rescue Services
2. **Disaster Risk Reduction** - Disaster risk reduction and humanitarian assistance
3. **Emergency Ambulance** - Emergency ambulance care services

Sector Vision and Mission:

Vision - To be a leader in provision of Disaster Risk Management services.

Mission - To enhance Disaster risk reduction through timely response to Disasters incidences in order to save lives and properties

Sector Goal(s): Provide what the sector aims to achieve

- Improved firefighting capability in the city and its environs.
- Enhanced and effective disaster risk reduction strategies within City.

To provide quality and enhanced Emergency Ambulatory care to the victim

Sector Priorities and Strategies:

Table 4.12.1: Sector Priorities and Strategies

Sector Priorities	Strategies
To enhance timely response to emergency incidences	Construction of 4 No fire station Procurement of rescue tools and equipment Training and skill development Construction of a fully-fledged disaster operation center
Decentralization of Fire Emergency and Disaster Management services	Repair bore holes in the fire stations Repair backup generators Provide the fire stations with appropriate furniture
Improve the quality of infrastructure for existing facilities	Repair 20 stalled vehicles Purchase of 5 No fire engine (6 pax each)

Sector Priorities	Strategies
<p>Modernize and improve the fleet of emergency response vehicles</p> <p>Enhance staff welfare</p>	<p>Promotions and right grading of staff</p> <p>Enhance counselling support</p> <p>Recruit/Train 700 staff (400 firemen/200 Disaster Management Officers / 100 Emergency Medical Services)</p> <p>Procurement of personal protective equipment's (PPE)</p> <p>Upscale Kangundo rd fire station to a center of excellence</p> <p>Provide certified Disaster management training services</p>
<p>Enhanced training and capacity building services</p>	<p>Amend and operationalize the disaster management act 2015</p> <p>Pass and operationalize the fire and rescue services bill.</p>
<p>Develop an appropriate legal and regulatory framework.</p>	<p>Devolve Trained Disaster Management officers to 85 wards</p> <p>To coordinate disaster management activities</p>
<p>Strengthen the capacity of the Disaster Management unit</p>	<p>Recruit, train and deploy Emergency medical technicians (EMT)</p> <p>Develop a PR and communication strategy</p> <p>Public education and awareness programs</p>
<p>Strengthen the capacity of the Disaster Ambulance Services unit</p>	<p>Conduct regular emergency drills</p> <p>Establish Community Emergency response centers in each Burroughs/sub county</p>

Sector Priorities	Strategies
<p>Increase public awareness on disaster management</p> <p>Enhance the capacity of the community to respond to Disasters and Emergencies</p>	
<p>Development of county Emergency operation center</p> <p>Improvement of VHF/UHF communication system within the fire stations.</p>	<p>Acquire modern communication equipment</p> <p>Skill development for EOC staff</p>

4.12.2 Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information should be presented in a tabular form.

Programme Name: Disaster & Emergency Management														
Objective: Enhance public safety through Disaster Risk Reduction in the City														
Outcome: Improved emergency response and public safety														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Firefighting and rescue	Improved firefighting capability in the City & its environs	No. of Fire Stations established	SDG no.4 Sustainable cities and communities.	0	0	1	120M	1	120M	1	120M	1	120	480M
		No of Specialized equipment procured		100	47M	1400	70M	150	70M	150	70M	150	70M	327M

		No of Training programs internal	2	2M	5	3M	5	5M	6	5M	6	5M	20M
		No of Training programs Local	0	0	5	1M	5	1M	5	1M	5	1M	4M
		No of Training programs International	0	0	10	10M	10	10M	10	10M	10	10M	40M
		No of Constructed fully-fledged disaster operation center	0	0	1	20M	0	0	0	0	0	0	20M
		No of bore holes repaired	2	3M	2	3M	1	1.5	1	1M	1	1M	8.5M
		No of backup generators repaired	2	1M	1	0.5M	1	0.5M	1	0.5M	1	0.5M	3M
		Provide the fire stations with appropriate furniture	0	0	-	3M	-	3.2M	-	4M	-	3M	13.2M
		No of vehicles repaired											

		No of fire engine purchased (6 pax each)	5	6M	5	6M	5	6M	5	6M	5	6M	30M
			1	70M	1	70M	1	70M	1	70M	1	70M	350M
		No of staff promoted and right graded											
		No of firefighters Recruited/Trained		1M		2M		2M		3M		3M	11M
		No of fire stations to be up scaled to center of excellency											2M
		Procurement of personal protective equipment's (PPE)	0	0	100	0.5M	100	0.5M	100	0.5M	100	0.5M	
			0	0	1	0.5M	1	0.5M	1	0.5	1	0.5M	1.5M
			163	70M	200	90M	250	107.5M	280	120.4M	320	140M	807.9M

Disaster risk reduction	Increased manpower	No. of Disaster officers recruited	SDG no.11 Sustainable cities and communities	0	0	50	0.25	50	0.25	50	0.25	50	0.25	1
		Amend and operationalize the disaster management act 2015 Pass and operationalize the fire and rescue services bill.		0	0	1	5	0	0	0	0	0	0	5
		No of Community Emergency response centers established in the		0	0	1	5M	0	0	0	0	0	0	5M

		Burroughs and wards		0	0	25	12.5M	20	10M	20	10	20	10M	42.5M
		No of public awareness done	Public participation	0	0	15	3m	15	3m	15	3m	15	3m	12m
Emergency Ambulance Services	Improved pre-hospital emergency medical care	No. of Advanced Life Support(ALS) Ambulance purchased	SDG no.3 Good health and well-being.	0	0	3	60M	3	60M	3	60M	1	20M	200M
		No. of staff recruited (EMT)		0	0	25	0.125M	25	0.125M	25	0.125M	25	0.125	0.5M

INTERNAL AUDIT AND RISK MANAGEMENT

Department Composition:

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

The Department is divided into four sections namely: -

S/NO	SECTION	ROLE
1	Risk Management and Quality Assurance	To give reasonable assurance through the audit committee on the state of risk management, control and governance within the organization.
2	Financial operations	Review and evaluate budgetary performance, financial management, transparency and accountability mechanisms and processes in county government entities.
3	Systems Audit	Review the effectiveness of the financial and non-financial performance management systems of the entities.
4	Administration	Oversee smooth operations of the department

Vision

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

Mission

To continually review, assess and examine systems and processes to ensure compliance with rules, laws and relevant operational standards

Department Goals

The objective of Internal Audit is to provide independent, objective assurance and advisory services for improved County's operations through: -

- i. Institutionalizing Risk Management in the County.
- ii. Enhancing compliance with the legal and regulatory framework.
- iii. Strengthening the internal control systems.
- iv. Advising the management on the proper use of public funds.
- v. Offering value for money audit.

Table 4.14.1: Departments Priorities and Strategies

S/No	Sectors Priorities	Strategies
1	Institutionalizing risk management in the County.	i. Review Risk management policy ii. Establish County Risk Management Committee iii. To give reasonable assurance through the audit committee on the state of risk management, control and governance within the organization.
2	Improved/increased adherence to Financial Management practices	i. Review and evaluate budgetary performance, financial management, transparency and accountability mechanisms and processes in county government entities ii. Carry out field visits to ascertain projects implementation
3	Strengthening the internal control systems.	i. Review the effectiveness of the financial and non-financial performance management systems of the entities. ii. Review the effectiveness of the existing Internal Controls. iii. Procure audit software(Team Mate & Idea) to enhance monitoring of internal controls through reports generated by the systems.
4	Enhancing compliance with the legal and regulatory framework	i. Offer advisory on compliance with relevant laws, legal and regulatory framework through audit reports.

4.14.2 Department Programmes

Table 4.14.2: Department's Programmes

Programme Name: Administration and Support Services														
Objective : The strategic objective of the Internal Audit was to provide independent, objective assurance and advisory services for improved county operations.														
Outcome : Improved County Operations.														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Internal Audit Services	Reduced risk exposure	Review of a risk management policy	SDG16 Target No.6*	1 Risk policy	10M	1 Risk policy	2M	1 Risk policy	2M	1 Risk policy	2M	1 Risk policy	2M	18M
		No. of risk assessment reports		15 Audit reports	4M	15 Audit reports	4M	15 Audit reports	4M	15 Audit reports	4M	15 Audit reports	4M	20M
		No. of sensitization forums carried out		1CECM & Chief Officer	6M	100Middle level manager	7M	1CECM & Chief Officer	6M	100Middle level manager	7M	200 Senior supervisor	4M	30M
		Establishment of audit committee		Audit committee	2M	Audit committee	10M	Audit committee	5M	Audit committee	2.5M	Audit committee	10M	29.5M
		No. of audit committee		5Meetings	2M	5Meetings	2M	5Meetings	2M	5Meetings	2M	5Meetings	2M	10M

		meetings held												
Increased adherence to financial management practices	No. of audit reviews		1No.	.25 M	1No.	.25 m	1No.	.25 m	1No.	.25 m	1No.	.25 m	1.25 M	
	No. of audit advisories		2No.	.25 M	5No.	1M	5No.	1M	5No.	1M	5No.	1M	4.25 M	
Strengthened the internal control systems.	Procuring, installing and upgrading of audit software		2 Audit software	10 M	2 Audit software	2M	2 Audit software	2M	2 Audit software	2M	2 Audit software	2M	18M	
	Training of audit staff on audit software		26 Auditors	3.5 M	26 Auditors	3.5 M	26 Auditors	3.5 M	26 Auditors	3.5 M	26 Auditors	3.5 M	17.5 M	
	Acquiring software licences		5 Licenses	2M	5 Licenses	2M	5 Licenses	2M	5 Licenses	2M	5 Licenses	2M	10M	
Enhancing compliance with legal and	Leasing of motor vehicle		2M/vehicles	5M	2M/vehicles	5M	2M/vehicles	5M	2M/vehicles	5M	2M/vehicles	5M	25M	
	Resource centre		Equip	5M		0.5 M		0.5 M		0.5 M		0.5 M	7M	

	regulatory framework			Resource centre										
		Field Allowance		Compliance report	0.5 M	Compliance report	0.5 M	Compliance report	0.5 M	Compliance report	0.5 M	Compliance report	0.5 M	2.5
	Conducive work environment	Improved staff productivity		Audit staff	50 M	Audit staff	50 M	Audit staff	50 M	Audit staff	50 M	Audit staff	50 M	150 M

PROGRAMME	General Administration and Support Services						
OBJECTIVE	To provide independent, objective assurance and advisory services for improved County Operations.						
OUTCOME	Improved County Operations.						
SUB PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE 2018	END TERM TARGET 2022	ACHIEVEMENT	REMARKS	
Internal Audit Services	Advisory services	Increased adherence and compliance	50 audit reports	50 audit reports	48 audit reports	Follow up on recommendations made	

4.12 WARD DEVELOPMENT PROGRAMME

Sector Composition: The Nairobi City County Ward Development Fund was established in the year 2014 in line with Ward Development Fund Act, 2014. The Sector is domiciled under Finance and Economic Planning sector, which is headed by CEC Finance and Economic Planning.

Section 5(1) of the WDF Act provides establishment of County Management Committee (CMC) which their roles include to ensure allocation and disbursement of fund in every ward, prudent management of the fund, receive and discuss the annual reports and returns from the ward, compilation of proper records, return and returns from the wards, and timely submissions of County Assembly of various returns, reports and information as required under the Act. The CMC consists of 4No. External, 3No. Internal and CEO as ex officio.

Section 8(2) of the Act provides the officer administering the Funds who shall be the Chief Executive Officer of the Fund and Secretary to the CMC whose key roles include: to supervise and control for day to day administration of the Fund, responsible for the day to day management of the affairs and staff in the service of the CMC, prepare monthly returns on the movement of funds as appropriate for submission on the County Assembly. keep or cause to be kept proper books of accounts and other books and records related to the Fund.

The object and purpose of Establishment of WDF is to further the objectives of the provision of Article 186 and 207 (2) (a) of the Constitution and ensure that a specific portion of the county annual budget is devoted to the Wards for purposes of development and in particular the fight against poverty at the Ward Level.

Sector Vision: A leading County in efficient and effective management/administration of Ward development funds.

Sector Mission: To provide quality development infrastructure that is equitable, sustainable and environmentally friendly to residents of Nairobi City County.

Sector Goal: To ensure equity through providing quality physical infrastructure within the 85No. Wards.

Table 4.15.1 Sector Priorities and strategies

Sector Priorities	Strategies
Promote equity in distribution of developments within 85No. Wards.	Improve road connectivity <ul style="list-style-type: none"> ➤ Opening of new access roads ➤ Construction, upgrading and Tarmacking of roads ➤ Rehabilitation of existing roads ➤ Construction of footbridge

	<p>Improve Safety and Security</p> <ul style="list-style-type: none"> ➤ Installation of Street lights and Highmast ➤ construction of perimeter wall around public facility and social amenities
	<p>Develop and maintain institutional facilities:</p> <ul style="list-style-type: none"> ➤ Construction of ECDEs, Social halls, repainting of County houses, construction of classrooms, market shades, clinics etc
	<p>Improve water supply and sanitation:</p> <ul style="list-style-type: none"> ➤ drilling of boreholes

Table 4.15.2: Sector Programs

Sub Programme	Key Output	KPI	Linkages to SDG Target	Planned Target and indicative Budget (Kshs M)										Total Budget Kshs M
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost KShs. M	Target	Cost KShs. M	Target	Cost KShs. M	Target	Cost KShs. M	Target	Cost	
Programme Name: Ward Development Fund Project														
WDF Administration	Management of the sector through giving managerial & administrative leadership	No. of staff trained	-	50	79.37	50	83.3385	51	84.58858	52	88.81801	50	90.15028	426.2654
WDF PROJECTS	Enhanced water supply and access to safe water and improved sanitation through boreholes	No. of boreholes completed and operational	SDG 6	3	49.52	4	51.996	5	52.77594	6	55.41474	5	56.24596	265.9526
	Increased vehicular and	Length of Footbridges	SDG 9	3	51.77	2	54.3585	4	55.17388	5	57.93257	4	58.80156	278.0365

Sub Programme	Key Output	KPI	Linkages to SDG Target	Planned Target and indicative Budget (Kshs M)										Total Budget Kshs M
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost KShs. M	Target	Cost KShs. M	Target	Cost KShs. M	Target	Cost KShs. M	Target	Cost	
	pedestrian passage	constructed												
	Improved security and lighting Increase of business time and % reduction of crime rate	No. of public and street lighting and high masts installed	SDG 7	4	47.15	5	49.5075	3	50.25011	4	52.76262	3	53.55406	253.2243
	Improved Connectivity	No. of kilometers of roads constructed and rehabilitated	SDG 9	20,400m	1,018.57	21,000m	1069.499	21,500	1085.541	22,000	1139.818	21,500	1156.915	5470.343
	Improved building works and educational facilities	No. of buildings constructed and maintained	SDG 4	3	59.07	6	62.0235	5	62.95385	2	66.10155	5	67.09307	317.242

Sub Programme	Key Output	KPI	Linkages to SDG Target	Planned Target and indicative Budget (Kshs M)										Total Budget Kshs M
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost KShs. M	Target	Cost KShs. M	Target	Cost KShs. M	Target	Cost KShs. M	Target	Cost	
	and Community center													
	Improved revenue collection	No of kiosks constructed	SDG 8	2	32.89	1	34.5345	4	35.05252	1	36.80514	4	37.35722	176.6394
	Improved social amenities	No. of social halls, perimeter walls, playground constructed	SDG 9	2	58.01	1	60.9105	3	61.82416	2	64.91537	3	65.8891	311.5491
	Improvement of county houses and ECDE	Maintenance of county houses	SDG 4	2	19.75	3	20.7375	2	21.04856	3	22.10099	2	22.43251	106.0696
	TOTAL				1,416.1		1,486.906		1,509.209		1,584.669		1,608.439	

4.13 COUNTY PUBLIC SERVICE BOARD

Sector composition:

The Board is composed of a Chairperson, five (5) Board Members, Board Secretary/CEO, and 19 members of the Secretariat.

The Board undertakes its mandate as stipulated in the section 59 of the County Government's Act, 2012. The Board's mandate includes: -

- i. 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.
- ii. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.
- iii. Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- iv. Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.
- v. 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.
- vi. Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.
- vii. Advise the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
- viii. Advise the County Government on Human Resource Management and Development.
 - ix. 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.

Vision: A Professional and Sustainable Public Service.

Mission: To attract, enable, retain, and inspire a professional and result oriented Public Service.

Strategic Goal – Enhancing Excellence in County Public Service through promotion of national values and principles.

Sector Priorities and Strategies: -

Table 4.16.1: Sector Priorities and Strategies

Sector Priorities	Strategies
Rebrand county image and improve employer reputation	Differentiate county brand identity to reflect a city of hope and opportunity. By building a comprehensive incentives package for talent attraction
Prepare a uniform County Human Resource policy and manual	<p>To review current policies and procedures</p> <p>Benchmarking with other cities / Counties</p> <p>Development of Nairobi County Human Resource guidelines and procedures</p>
Review county structures and staff establishment	To Finalize an updated/harmonized county structure and a supporting staff establishment.
Develop county policy and procedures on discipline	To review current policies and procedures
Initiate Succession Planning in the County	<p>Develop and implement succession planning. Policy</p> <p>Prompt recruitment of staff as per sector needs</p>
Compliance to National Values and Principles in the county public service	<p>To sensitize employees and external stakeholders</p> <p>To develop standard operating procedures that support good governance</p>

4.16.2 Sector Programmes

The Board intends to undertake the following programmes:

Programme Name: General Administration, Planning and Support Services														
Objective: To establish and develop skilled and adequate workforce in County Public Service														
Outcome: An effective and motivated workforce														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Administration, planning and support services	Motivated workforce	Proportion of staff promotions considered as received from the sector	SDG 16 Target 8	100%	20M	100%	20M	100%	20M	100%	20M	100%	20M	100
		Proportion of staff re-designated as received		100%	5M	100%	5M	100%	5M	100%	5M	100%	5M	25
		Proportion of staff confirmed as per report received from		100%	5M	100%	5M	100%	5M	100%	5M	100%	5M	25

	PSM													
Optimal workforce in the County	Proportion of Staff recruited as per sector request	SDG 8	100%	25M	100%	25M	100%	25M	100%	25M	100%	25M	125	
Disciplined workforce	No. of disciplinary cases dispensed as per cases received	SDG 8	100%	5M	100%	5M	100%	5M	100%	5M	100%	5M	25	
Customized County Human Resource Manual	Number of policies developed		3	15M	2	8M	2	8M	2	8M	1	4M	43	
Sensitization workshops	Number of workshop held		7	20M	5	10M	5	10M	5	10M	2	5M	55	

COUNTY ASSEMBLY

The mandate of Nairobi City County Assembly is;

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

Vision

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

Mission

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

Strategic Goals

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

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

Table 3.1: Sector Priorities and Strategies

Sector Priorities	Strategies
To enhance public participation in policy making process	To enhance the representation role of Members of County Assembly
	To provide ward office space for all Elected Members
To strengthen County legislation	To enhance the legislative process in the Assembly
	To provide adequate infrastructure for County Assembly
To improve technical capacity	To build capacity within the County Assembly Service
	To develop strategies, policies, manuals to enhance performance of County Assembly.
To improve service delivery by the County	To improve on the Oversight function of the Assembly

3.2 Sector Programmes and Flagship Projects

Table 3.2: Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Legislation, Oversight and Representation														
Objective: To strengthen capacity for members of County Assembly to legislate, oversight and represent their constituents.														
Outcome: Efficient and effective Legislation, oversight and representation														
Legislation, Oversight, Representation	Construction of Ward Offices	Number of ward offices constructed	SDG 16.7			20	140	20	140	13	91			371
	Renovation of Ward Offices	Number of ward offices renovated	SDG 16.7	32	160									160
	Acquisition of administrative block for the County assembly	Number of office space acquired, Furnishing and equipping of the offices.	SDG 16.7.	1 st Phase	600	2 nd Phase	600	3 rd Phase	300					1,500
	Acquisition of Speakers Residence	Purchase of land, Construction of speakers residence, Furnishing of speakers residence	SDG 16.7.	1 st Phase	50	2 nd Phase	40	3 rd Phase	20					110

Sub Program e	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Establishment of library and media centre	Renovation of office space and equipping of the Media centre	SDG 16.7.	Complete project	20										20
	Refurbishment and improvement of Assembly committee rooms	Refurbish the committee rooms and upgrade the committee chairs together with the digital multimedia congress system	SDG 16.7	Complete project	50										50
	Refurbishment of the County Assembly armoury	Refurbish the armoury and procure a new Mase	SDG 16.7			Complete project	30								30
	Digitalization of County Assembly services and Infrastructure	Purchase of ERP, RDBMS automation, domain server configuration, cloud based email	SDG 16.7	1 st phase	120	2 nd Phase	50	3 rd Phase	45	4 th Phase	100	5 th Phase	35		350

Sub Program e	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		service, and storage back up system Installation of integrated access control system, Automation of chamber sessions to support paperless process, remote access and virtual meetings												
	Improved Public participation	Number of public participation and Civic awareness	SDG 16.7	1 Event	8.5	1Event	8.5	1Event	8.5	1 Event	8.5	1 Event	8.5	42.5
	Enhanced capacity and skills in County Assembly	Number of trainings to the Members and staff of County Assembly	SDG 16.7	4 events	80	4 events	80	4 events	80	4 events	80	4 events	80	400
	Enhance oversight function in County Assembly	Establish Liaison office	SDG 16.7					1	100					100

4.2 FLAGSHIP PROJECTS

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county.

Table18: Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Mobility and works								
Green park terminus	Green park terminus	Improved mobility	Modernization and expansion of green park terminus	Modernized and expanded green park terminus	36 Months	1 Billion	Donor	NCCG
River front terminus	River front terminus	Improved mobility	Completion of River front terminus	Completed River front terminus	24 Months	600 Million	Donor	NCCG
NMT facilities	CBD	Improved mobility	Rehabilitation and improvement of NMT facilities in the CBD	Number of rehabilitated and improved NMT facilities in the CBD	36 Months	1 Billion	Donor	NCCG
Improvement of sunken car park	Sunken car park	Increased parking space	Construction of multi-story parking facility at sunken car park	Constructed multi-story parking facility at sunken car park	48 Months	2 Billion	Donor	NCCG
Pedestrialisation project	CBD and Westlands	Improve mobility	Pedestrialisation of mfangano street, Accra road, Banda street, Kenneth matiba road in CBD and woodvale grove in westlands including installation of shaded areas and seats	KM of Pedestrialisation of mfangano street, Accra road, Banda street, Kenneth matiba road in CBD and woodvale grove in westlands	24 Months	550 Million	Donor	NCCG

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
BRT lines	Nairobi	Improve mobility	Detailed design of BRT Line 4, and preparation of tender documents	Completed detailed design of BRT line 4	18 Months	500 Million	Donor	NCCG
Procurement of motorcycles	CBD	Improve mobility	Procurement of 600 cycles for shared cycle scheme in CBD and environs, and preparation of tender documents for operation and management by private company	Number of procured motor cycles	24 Months	500 Million	Donor	NCCG
Street lighting project	Nairobi	Improve security	Security lighting expansion by installing 60 KM street lights; purchase of 10 No. 15M high platform vehicles and 1 No. platform vehicle with rising sectional extendable ladder (to the height of 45M), for servicing 30M masts where raising and lowering system fails	Number of KM lit; number of 15M platforms bought	24 Months	500 Million	Donor	NCCG
Health, Wellness and Nutrition								
School feeding for ECD and primary school pupils	All Public Primary school and ECD schools	Increased access to quality education through provision of nutritious School meals	Establish a school feeding program in Public Primary school and ECD schools in Nairobi	# Public Primary schools and ECDs implementing the school feeding program # Pupils in public primary schools	5 years	511.2 B	County government, National government Parents and Partners	NCCG department of health

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
				benefiting from the feeding program # Pupils in public ECDs benefiting from the school feeding program # Pupils enrolled in Public Primary school # Pupils enrolled in Public ECDs				
	Each of the 17 sub counties	Preparation and distribution of meals for the school feeding program	Construct and equip of central school kitchens in each sub county	#Central Kitchens constructed	5 years	425M	County Government partners	NCCG & department of health
Equipping of County Health facilities	All County Health facilities	To improve quality of healthcare service delivery	Establish four blood banks in Pumwani, Mbagathi, Mutuini & Mama Lucy Kibaki Hospitals Purchase of medical diagnostic, rehabilitation, Emergency medical, care, assorted medical equipment Establish ICT infrastructure to include	Well equip facilities Improved health outcomes Reduced patients' waiting time	5 Yrs	5.5 Billion	-NCCG -MOH -Partners	Health Department

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
			<p>Integrated Hospital Information Management System (IHIMS); biometric equipment, digital security system for all the 119 health facilities and GIS for health services.</p> <p>Install and equip medical waste microwave plants and incinerator of 500kg capacity at level 5 hospitals</p> <p>Purchase of specialized vehicles for integrated vector management (IVM)</p> <p>Establish 3 warehousing facilities for health commodities in Mbagathi, MLKH and Lady Northy</p> <p>Purchase of 10 standby 150KVA generators for vaccine storage and news hospitals</p> <p>Purchase 1 holding freezer and 1 thawing refrigerator for each of</p>					

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
			the Newborn units in the three county referral health facilities for temporary storage of donor human milk from Pumwani maternity Hospital Human milk					
Transport and Logistics			<p>Purchase one specialized canter for distribution of various health commodities including vaccines, medical oxygen, drugs and non-pharms</p> <p>Purchase of road caravan truck for public announcement and mobilization for health campaigns and promotion activities</p> <p>Purchase a 33-seater mini-bus for staff pool transport</p> <p>Purchase of one van for enforcement and emergency services</p> <p>Rehabilitate pavements and pathways in all health facilities</p>	Efficient health services	5yrs	3 Billion	<ul style="list-style-type: none"> -NCCG -MOH -Partners 	Health Department

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
			<p>Clear all Health Pending Bills</p> <p>Install internet bandwidth connectivity in all facilities and establish a health data centre</p> <p>Upgrade coroner services at City Mortuary into a modern funeral parlour and install modern crematoria in Kariakor and Langata</p> <p>Install CCTV coverage for all level 4 and 5 health facilities</p> <p>Equip the Emergency operation centre at Lady Northey</p>					
Establish County Specialized Clinics and Centres of Excellence	Various health level 2 and 3 health facilities	To decongest the levels 4 & 5 Hospitals	<p>Construct & equip a specialized dental services facility in Tassia kwa Ndege</p> <p>Construct and equip a specialized surgical centre at Mwiki HC</p> <p>Construct and equip a modern Cancer Centre at Uthiru Muthua HC</p>	Improved access to quality and affordable specialized health care services	5 Yrs	3 Billion	NCCG MOH partner's PPP	Health Department

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
			<p>Establish Cancer Treatment Centres of Excellence at Mbagathi Hospital and Mama Lucy Kibaki Hospital</p> <p>Establish a Multi Drug resistant TB isolation centre at Bahati Health Centre</p> <p>Establish orthopedic rehabilitation centres of excellence at Mama Lucy Kibaki hospital and Mbagathi Hospital</p> <p>Center of excellence Laboratory at Mama Lucy Kibaki Hospital</p> <p>Establish a county integrated food and water safety laboratory at Lady Northey</p> <p>Establish 3 mental health units at Njenga Hospital, Mbagathi Hospital and Jericho health centre</p> <p>Establish Pediatric Oral Health Centre of Excellence at Lady Northey Dispensary</p>					

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
			<p>Establish Adult Oral Health Centre of Excellence at Mama Lucy Kibaki Hospital</p> <p>Establish City Mortuary into a modern parlour</p> <p>Establish and operationalize 5 youth friendly services MLKH, Tassia Hospital, Mukuru health center, Chandaria health centre and Kasarani Health Centre</p> <p>Establish State-of-the art mortuary at Mama Lucy Kibaki Hospital</p> <p>Establish Center of excellence in mental health</p> <p>Establish SGBV centre of excellence</p> <p>Establish Diabetes centre of excellence</p> <p>Establish Ophthalmology center of excellence at Mbagathi Hospital</p> <p>Establish Multi Drug resistant TB isolation</p>					

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
			centre at Bahati Health Centre					
Infrastructure for emergency/critical care and referral services	All health facilities	To offer quality, affordable & accessible critical care services to the Nairobi residents	Equip the Emergency operation centre at Lady Northey Establish modern ICU & HDU and Renal Units at Mutuini, MLKH, Mbagathi & PMH Establish newborn ICU & HDU at Pumwani Maternity Hospital Establish 2 medical oxygen plants in Pumwani and Mbagathi Procure Stockholm complaint incinerate of 500kg capacity for all the Level 5 facilities and crematorium Establish emergency care rooms in 12 additional Health facilities Purchase 12 Advanced life support ambulances and 8 Basic life support ambulances Establish streamlined operations with	Improved access to affordable ICU/HDU and Renal Care Reduced preventable mortalities Minimized unnecessary referrals	3 Yrs	3 Billion	-NCCG -MOH -Partner -PPP Initiative	Department of Health

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency	
			emergency and disaster unit						
Green Nairobi									
National Agricultural Value Chain Development (NAVCDP)	Nairobi City, Kiambu, Machakos	Piloting Climate Smart Safer Urban Food Systems	<p>1. Development of Urban Market Infrastructure</p> <p>2. Promotion of Urban Agriculture by mobilizing urban/peri-urban farmers into CIGs/FPOs to support climate smart commercial urban farming</p> <p>3. Policy and Institutional Strengthening for convergence between agriculture and other urban departments</p>	Increased market participation and value addition for targeted farmers in select value chains	2023/24 – 2027/28	3,500	World Bank	Ministry of Agriculture, Livestock, Fisheries and Irrigation Food and Agriculture - NCCG	
Business and Hustlers Opportunities									
Establishing Common User Facilities (CUF) for:	<ul style="list-style-type: none"> leather, textile, furniture/woodworks, 	<ul style="list-style-type: none"> Kibra (A.S.K. Jamhuri show grounds; 	To improve MSEs' goods productivity and competitiveness	Construction of 5 No. CUF for leather, textile, furniture/woodworks, metal works/fabrication, food value addition & processing clusters.	Constructed at least 5 No. CUF worksites with requisite infrastructural amenities Established model for operationalizing the	Phased (2023/2024 to 2025/2026)	2,500	NCCG, State Department for Industrialization, National government agencies,	NCCG-Trade & Industry

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
<ul style="list-style-type: none"> metal works/fabrication, food value addition & processing clusters. 	<ul style="list-style-type: none"> Dagoretti South (Waithaka), Kariobangi North light industries Makadara & Kamukunji – Jua Kali site 			facility with stakeholders			Development partners, NGOs & PPP	
			Acquisition and equipping the 5 CUF with requisite modern technology machines tools & equipment for the CUF	Identified and specifications provided for each of the CUF machines tools & equipment	Phased (2023/2024 to 2025/2026)	2,500	NCCG, State Department for Industrialization, National government agencies, Development partners, NGOs & PPP	NCCG-Trade & Industry
				Acquired specific Machines, tools and equipment for CUF for the 5 identified clusters				
				Installed Machines, tools and equipment for CUF along the production value chains for the 5 clusters				
			Hold stakeholders operationalization arrangement meetings & technical trainings planning	Defined & signed up CUF operational plan for sustainability				
	Carry out technology training for users							
Established incubation centres for start-ups	Kariobangi North Embakasi West (Mowlem)	To provide infrastructure for incubation of startups in the industrial sub-sector	Construction of incubation centres for leather, textile, furniture/woodworks, metal works/fabrication, food value addition &	Five (5No.) constructed incubation centres for identified clusters equipped CUF for leather, textile,	Phased (2023/2024 to 2025/2026)	2,500	NCCG, State Department for Industrialization, National government agencies,	NCCG-Trade & Industry

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency	
	Kibra (A.S.K. grounds) Mathare. Kahawa West		processing and other light industry clusters.	furniture/woodworks, metal works/fabrication, food value addition & processing clusters			Development partners, NGOs & PPP		
			Acquisition and installation of requisite machines, tools and equipment for the 5No. incubation centres	Acquire machines, tools & equipment for the incubation centres	Phased (2023/2024 to 2025/2026)	2,500	NCCG, State Department for Industrialization, National government agencies, Development partners, NGOs & PPP	NCCG-Trade & Industry	
				Installation of the tools, machines & equipment for each of the incubation centres					
			Carry out Stakeholders engagement for operationalization and sustainability of the incubation centres	Stakeholders engagement on operationalization of these incubation centres					
				Employment of trainers for the facility					
Construction of markets	• Dagoretti North Kawangware	To provide markets facilities	Construct new markets	Twenty (20 No.) markets constructed	Phased (2023/2024 to 2025/2026)	11,000	NCCG, SDHUD, PPP	NCCG markets	

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
	<ul style="list-style-type: none"> • Dagoretti South Mutuini & Riruta • Embakasi Central Kayole Corner • Embakasi East Mihango & Tassia • Embakasi West Umoja 2 • Kamukunji Gikomba Open Air • Kasarani Maji Mazuri (Clay City), Ruai, Njiru, Chieko • Kibra - Suna • Langata Karen • Makadara Jogoo Road Market • Mathare Mlango Kubwa 							

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
	<ul style="list-style-type: none"> • Roysambu-Kahawa West • Ruaraka Baba Dogo • Starehe New Ngara • Westlands Kangemi N 							
Establishment of the Ward Biashara fund	County Wide	To provide accessible credit financing for MSEs	Identification, training & issuance of eligible business projects towards growth & Development	At least each ward gets Ksh 50 million biashara fund	5 yrs	850 Seed fund	NCCG. Partners	NCCG MSE unit
Affordable housing development project	To provide quality social and affordable housing to residents of Nairobi County.	Improved supply of affordable housing	Pangani	Construction of 1562 housing units	2020-2024	6B	Joint Venture	Housing & Urban Renewal
			Jeevanjee/ Bachelor quarters- Ngara	Construction of 1830 housing units	2020-2024	6B	Joint Venture	Housing & Urban Renewal
			Maringo	Construction of 4000 housing units	2024-2026		Joint Venture	Housing & Urban Renewal
			Bahati	Construction of 9000 housing units	2024-2026		Joint Venture	Housing & Urban Renewal
			Bonden	Construction of 700 housing units	2025-2027		Joint Venture	Housing & Urban Renewal

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
			Embakasi	Construction of 2500 housing units	2024-2026		Joint Venture	Housing & Urban Renewal
			Woodley	Construction of 3400 housing units	2026-2028		Joint Venture	Housing & Urban Renewal
			Kariobangi North Estate	Construction of 1000 housing units	2024-2026		Joint Venture	Housing & Urban Renewal
			Kariongi South Estate	Construction of 2000 housing units	2024-2026		Joint Venture	Housing & Urban Renewal
			Jericho	Construction of 6000 housing units	2024-2026		Joint Venture	Housing & Urban Renewal
			Lumumba	Construction of 4000 housing units	2024-2026		Joint Venture	Housing & Urban Renewal
			Buruburu	Construction of 4000 housing units	2024-2026		Joint Venture	Housing & Urban Renewal
			Huruma	Construction of 3500 housing units	2024-2026		Joint Venture	Housing & Urban Renewal
			Ziwani	Construction of 2500 housing units	2024-2026		Joint Venture	Housing & Urban Renewal

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Nairobi Pay (Enterprise Resource Planner - ERP)	HQ Sub-counties	To automate all County Processes	Gather user requirements Develop solution and maintain	System Requirement Specification (SRS) and Service Level Agreement (SLA) final versions	2023 - 2027	1126	NCCG/Partnership	KRA
Automation of Health Care (NHC) services	119No. Health Care Facilities	To automate 119 No. Health Care (NHC) facilities	Develop and implement healthcare solutions.	No. of automated health care facilities.	2023-2027	500	NCCG	
Establish and equip Digital cultural and artistic hub	At the boroughs	To Establish and equip a Digital cultural and artistic hub	Construction and equip the hub	Digital cultural and artistic hub established and equipped	2023-2027	500 M	NCCG , PPP	NCCG Culture and Arts
The Godown Arts & Culture Complex	County level	To Establish and equip Arts and Culture Complex	Construction Phase 1: Property, Technical Studies, building design, Street design, Building Approvals, Demolition & Excavation, Construction Phase 2: Timber Integration, Street Implementation 1 & 2	The Godown Arts & Culture Complex Established and equipped	2023-2027	500 M	PPP, NCCG	NCCG Culture and Arts
Radio / Media houses	County Level	Increased public awareness	Purchase and installation of equipment	Enhanced awareness				
Vocational Education and Training								

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Highway Model VTC	Manyatta Ruai Ward, Kasarani Sub-County	Provide an opportunity for trainees to acquire relevant market oriented skills for economic empowerment	<ul style="list-style-type: none"> • Vocational Education & Training Centre of Excellence in: - <ul style="list-style-type: none"> a) Hospitality b) Culinary art. c) Cosmetology d) Agribusiness e) Motor vehicle technology f) ICT g) Fashion Design • Enterprise Incubation Centre • Modern five-star hotel with conference facilities • Modern Spar • Modern garage • ICT centre • Fashion Design Shop • VET resource centre 	<ul style="list-style-type: none"> • Increased enrolment and number of trainees • Increased linkages of the graduates to the labour market • Enhanced Public Private Partnerships participation. • Establishment of Income Generating Activities (IGAs) • Establishment of Technological innovation hubs 	5 years	500 Million	Nairobi County	NCCG Development Partners
Children and rehabilitation Section								
Ruai Ultra-modern rehabilitation center	Ruai-Kasarani	To increase capacity for rehabilitation of street connected children and equipping them with skills.	<ul style="list-style-type: none"> • construction of; <ul style="list-style-type: none"> • hostels • classrooms • staff quarters • Administration blocks • school • Vocational Training workshops • health center • playground • recreational hall 	A constructed ultra-modern facility.	5 years	750M	NCCG Partners	NCCG

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Sports Development								
Construction of Joe Kadenge Complex	City Stadium	To have a modern stadium that can accommodate different sports disciplines	Replacement of turf Construction of ablution block Roofing of the terraces Construction of drainages Construction of separation wall Construction of changing rooms Sinking of a borehole Installation of electrical works Installation of CCTV Construction of road to the stadia Construction of parking Construction of market stalls Paving of the walk ways Volley ball court Netball court Running tartan track Basketball court Gymnasium Indoor games Hall Construction of sitting terraces	Increased capacity of the Sports facilities	5years	1.5B	NCCG and partners	NCCG
Recreation Services								
Construction of Social Hall in umoja 11 ward	Embakasi west sub county	To enhance creative economy	Construction of a three tier multi-storey with auditorium, conference	Constructed multi-storey social hall	3yrs	501M	NCCG	NCCG

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
		through talent development	hall,library,one stop youth information centre,cafeteria,innovation hub,staff offices				Development partner's and stakeholder's	
Green Nairobi								
Environment and water								
Waste to energy project	Ruai	Treatment of waste	Feasibility study Construction of the plant Waste separation Disposal of residual ash Electricity generation and transition	Proper management of solid waste Kilowatt power off loaded to the grid	5 years	25,000	PPP	County ministry of energy & national treasury PPP unit
Decommissioning and rehabilitation of Dandora Dumpsite	Dandora	Better containment of waste	Feasibility study Engineered sanitary land fill Land reclamation	Reduced pollution Green job creation Quality life	5 years	12,500	PPP	County ministry of environment & national treasury PPP unit
Completion of Northern Collector Tunnel 1 (NCT 1)	Citywide	Increase access and reliability of water supply	Under implementation by AWWDA and NCWSC	Increased volume of water supplied to clusters (140Cubic meters)	1 yr	30,000		National government funded
Procurement of heavy Equipment ,machinery and trucks for solid waste management	Citywide	Improve solid waste management	Procurement ,maintenance	increased fleet	5 years	2,900	CFF	County
Nairobi rivers front regeneration	Citywide	protect the river Ecosystem	Discharge control ,vegetation clearing ,riparian reclamation beatification	clean rives	5 years	2,700	Partners	County ministry of environment

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Development of complex material recovery facilities	Citywide	Material recovery	construction, waste separation	material separation	5years	600	CFF	County
Retrofication of Kamukunji Grounds	Kamukunji	To improve aesthetics	civil works beatification	Beautified park	1 year	450	CFF	County
Awareness creation - environmental management	Citywide	To enlighten the public	awareness for a, creation of education materials	reduced environmental degradation	5years	300	CFF	County
Solarization of County Building	Citywide	improve energy management	energy audits, implementation of recommendations	reduced energy bills	2 year	150	Partners	County ministry of energy
Construction and equipping of Environmental Resource Center and lab	Uhuru Park	improve environment management	construction , equipping , training staff	resource center ,lab	1 year	90	CFF	County
Construction of Maragua 4 dam	Muranga County	Acceleration toward water and sanitation for all			5yrs	To be determined		County ministry of Green Nairobi-Water Directorate & ministry of water through national treasury PPP unit
Trade and markets								
Construction & equipping common user facilities for leather, textile, furniture/woodworks, metal works/fabrication,	Kibra, Dagoretti North, Embakasi & West	To improve MSEs' goods productivity and competitiveness	Construction of a common user facility for leather, textile, furniture/woodworks, metal works/fabrication,	Established & equipped common user facilities for leather, textile, furniture/woodworks, metal	Phased (2023/2024 to 2025/2026)	500	NCCG, SDI & PPP	NCCG-Trade & Industry

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
food value addition & processing clusters.	Kamukunji Sub Counties		food value addition & processing clusters.	works/fabrication, food value addition & processing clusters				
Construction of markets	Westlands & Roysambu Sub Counties	To provide whole markets facilities to serve the western and Northern regions of the County	Construct mega wholesale & composite markets in Kangemi & Githurai	Two (2 No.) markets constructed	Phased (2023/2024 to 2025/2026)	900	NCCG, SDHUD, PPP	NCCG markets
Public Service Management								
Voluntary early retirement (VERS)	City Hall Annex 2nd Floor Annex	To enhance organizational growth and financial performance	Roll out the voluntary early retirement program	No. of staff on VERS	5yrs Cont. from 2023-27	1B	“	“
Car loan	City Hall Annex 2nd Floor Annex	To facilitate County employee benefit from County Government funded Loans	Roll out the scheme	No. of staff on car loan scheme	5yrs Cont. 2022	1B	“	“
County Training school	Ngong Road	To Increase organizational and individual capacity	Construct the school Equip the school	No. of training lecture halls, hostels constructed	5yrs Start 2023-27	500M	“	“

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
				and equipment's procured.				
City inspectorate								
Dagoretti Training School	Dagoretti	Competency development	Approval of plans	Knowledgeable employees	2023-2025	500M	Nairobi and other donors	City Inspectorate Department
			Drill a borehole	Motivate employees				
			Construct classrooms					
			Construct a kitchen and dining halls					
			Construct drill grounds					
			Construct barracks					
			Construct administration block					
			Construction of a playground					
			Construct a health Centre					
			Construct an officer mess					
Construct a stone wall perimeter wall								
Disaster Management								
Construction of fire stations	Gikomba Kangemi Jamhuri show ground 2no. subject to acquisition of land	To enhance Fire safety	Project design, authority to incur, procurement process actual construction	Enhanced Disaster response	8months	500M	NCCG	Disaster Mgt.

Specific Development Priorities in Water and Sewerage under the Water Service Provider

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
THEME 1: WATER SOURCES, TREATMENT, TRANSMISSION AND DISTRIBUTION				
Water treatment plants to meet the 2028- 1 million M3 demand for water within service jurisdiction	Ensure 97% raw water received at the plants is treated to the acceptable standard	Optimization of water treatment plants	Construction of 1 No clarifiers and 6 No filtration units for phase 2 at Ngethu treatment works	3000
			Recycling of filter back wash water	
			Upgrade the treatment plants to increase water quantity	
			Construct of a modern water laboratory	
Develop new water sources	Increase water production from the current 525,000 m3 per day to 1,050,000 m3 per day by June 2028	Engage the National Government for fast racking of project initiation, and or completion	Completion of Northern collector 1 which will contribute 140,000m3 /day by March 2023	18303
			Construction of Maragua 4 dam and South Mathioya water transfer tunnel and treatment plant(s)	61305
			Develop Northern Collector 2 to sustain the 2 dams (Maragua Dams) - 120,096 m3 /day	8004
			Additional new DN 800 water pipeline from Matara to Ngethu by	261

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			constructing a 6.5 km pipeline.	
			Construct 20 km DN 800 pipeline for treated water from Ngethu to Kwa Maiko and connect it to the existing DN 900 line to Gigiri, which will increase flow by 50,000 m3 /day	801
			Construction of 300 million m3 Ndarugu dam and a treatment plant with a yield of 216,000 m3 / day	41003
		Drilling of boreholes	120	
Ensure effective and sustainable management of water sources	Monitor water quality within the catchment areas	Compliance to Water Quality Regulations 2006	Quarterly Sampling and testing for all sources	25
			Acquire equipment for monitoring of silt levels at the intakes and water sources	5
	To sustain catchment areas	Environmental conservation through stakeholder engagement (e.g. Upper Tana Nairobi Water Fund (UTNWF))	Establish nurseries in all the water sources	10
			Tree planting and other conservation activities	100
			Hold stakeholder's engagement forums	2.5
			Engage relevant stakeholders for	-

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			enforcement of key environmental laws	
	Development and maintenance of minor water infrastructure	Enhance minor water infrastructure	Development and maintenance of minor water infrastructure	566.377
Ensure effective and sustainable water treatment	Enhance process and quality control systems	Compliance to Drinking Water Quality Standards (KEBS 2018)	Equip and resource the laboratory with appropriate tools, equipment and lab chemicals	100
			On-site chlorine production	16
			Implementation of water safety plan	50
			Research & implement new water treatment chemicals and technologies	10
			Accreditation of Blue water laboratories to ISO17025:2018	20
			Establish Chlorine Boosting stations	16
			Liquid chlorine dosing system installation	14
			Installation of online Blue water monitoring devices	53

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			Comply with Sampling and testing guidelines for Blue Water	50
			Carry out annual internal and external proficiency testing	5
			Acquisition of standardization mark of Quality and annual renewal	4
Raw and treated water transmission and distribution mains to meet 1,050,000 M3 per day production capacity	Ensure transmission and distribution of 100% of water	Have a well-maintained transmission and distribution mains	Lay 10Km of DN 1000 raw water pipeline from Maragwa 4 dam & Thika dam to Ndunyu Chege	800
			Lay 50Km of DN 1000 treated water pipeline between Ndunyu Chege Water Treatment Plant and Gigiri	2000
			Lay 1Km of DN 800 raw water line at Sasumua	80
			Upgrading and extension of various size pipelines; northern, central and southern regions-25km and N. Eastern, eastern, and western regions 45.7km,	655
			Installation of isolation valve to the pump house at Kabete	1.5

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
		Construct 294.42 Kms of new transmission and distribution mains, rehabilitate/renew the existing dilapidated raw, treated and distribution water transmission lines, investments to 2028 demand horizon and maintenance of existing raw water transmission, treated water transmission and distribution mains	Lay 4Km of DN 800	160
			Lay 9.21Km of DN 600	300
			Lay 13.1Km of DN 500	520
			Lay 25.84Km of DN 300	250
			Lay 7.66Km of DN 250	300
			Lay 25.34Km of DN 200	150
			Lay 14.42Km of DN 150	15
			Lay 5.32Km of DN 1400	300
			Lay 7.25Km of DN 1200	370
			Lay 1.85Km of DN 1000	100
			Lay 0.95Km of DN 700	340
			Lay 1.54Km of DN 400	30
			Zone 3n increase Uthiru reservoir capacity by 16,000 m3 and Kyuna by 1000 m3	300
			Regular maintenance of raw, treated and distribution mains, chambers, marker posts and appurtenances	85
Land acquisition for wayleaves	Clearing 100kms wayleaves	80		

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			Demarcate & register 100kms of way-leaves at the survey of Kenya	120
		Maintenance of service reservoirs	Cleaning of service reservoirs	50
			Additional pumping stations at Kyuna, Gigiri, Kabete and Serena	200
Water Sources, Treatment, Transmission & Distribution				
THEME 2: WASTE WATER NETWORKS, CONVEYANCE AND TREATMENT				
To collect and convey 100% of waste water generated in Nairobi City to WWTPs	Increase sewerage networks coverage from 50% to 80%	Enhance waste water treatment plants and facilities	Land acquisition for wayleaves	80
			Construct new sewer lines of various sizes	14197
			Demarcate & register the way-leaves at the survey of Kenya	300
			Acquire land and construct new decentralised waste water treatment plants to meet the demand	5000
			Reconstruction of Kiu River trunk sewers to correct invert levels	400
			Acquire a new incinerator for Ruai treatment works	80
			Construction of perimeter fences/walls	88

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			Acquire land and develop 3 no. Waste water discharge points for exhausters	100
		Upgrading and Rehabilitation of existing WWTPs and Facilities (O+M)	Maintenance of treatment plants, existing trunks and lateral sewers & man holes	250
			Annual desilting of trunk and lateral sewers	50
			Clearing encroached wayleaves	17
			Desludging of waste water treatment plants ponds	60
			Rehabilitation and fencing of Karen and Kahawa west waste water stabilization ponds	25
			Measurement of inlet and outlet flows at Ruai and Kariobangi waste water treatment plants	58
			Rehabilitate and upgrade the existing waste water laboratories in Kariobangi and Ruai.	65
			Plan/re-align sewer infrastructure to be consistent with re-zoning of land use/CIDP	11

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			Update the attributes of sewer infrastructure on GIS	105
		Expansion of sewer network by 30% by June 2024	Lobby for funding from partners, government and adoption of Private Public Partnership for sanitation.	19
			Initiate a sanitation revolving fund	9
			Improve community participation/partnership in secondary sewer constructions.	221.3
	To improve/ Enhance the hydraulic efficiency of the sewer network	Upgrading of over stretched sewer network continuously by June 2026	Re-designing & rehabilitation of existing sewer and implementation of simplified sewer system in Informal Settlements to match demand as per new developments	7454.4
	Improve water and sanitation services in the Informal Settlements	Increase access of water and sanitation	Acquire land in the Informal Settlements	100
			Construct water & sanitation facilities	286
Minimize disruption of waste water conveyance, sewer degradation and WWT processes	To ensure 100% compliance to discharge	Trade Effluent Management & Decentralize Sewer treatment	Develop and implement of trade effluent Management system (TEMS)	41

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
	standard into public sewers by 2023 and to enable reuse of faecal sludge		Mapping of industries attributes and location on GIS platform	17
			Quarterly Stakeholder engagement	100
			Monitoring of industries: Monitoring the quality of effluent discharge from industries	23
			Acquire mobile laboratory unit	15
			Promote wastewater recycling by industries.	0.5
	To protect Public Health	Faecal sludge management.	Re-use of Faecal sludge to produce biogas, manure, briquettes	16
			Develop policy for decentralised/off grid treatment facilities sewer system to aid recycling of green water	15
			Development of sanitation policy	7
			Develop a policy paper for tracking exhausters	2
			Technology for monitoring waste sources and disposal (Tracking exhauster)	52
			Quantitative and qualitative Monitoring of	15

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			effluent /faecal sludge at the discharge point (Exhausters)	
			Use of appropriate technology to monitor faecal sludge	14
			Research/ Technology on decentralised sanitation management	55
		Improve On-site sanitation for non-sewered areas	Research and technology on waste management	55
		Engage for policy/ governance for onsite sewer management	7	
		Engage for Partnership especially for densely populated areas with land tenure challenges	25	
	To ensure compliance to discharge standard into environment	Comply with Water quality regulation 2006 by June 2024	Environmental Management System Certification	25
	Engage the County Government to reclaim illegally acquired land e.g. Ruai, Kariobangi, Kahawa and Karen	5		
	Pilot the use of wetlands	15		
	Construct wetlands	100		

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			Rehabilitation and automation of the inlet works.	25
			De-sludging ponds	120
			Seek accreditation of the water and wastewater laboratory	30
			Rehabilitate/equip the wastewater laboratory	7
			Procure laboratory information management system	12
			Procure mobile laboratory	15
Waste Water Networks, Conveyance & Treatment				
THEME 3: NON-REVENUE WATER MANAGEMENT				
Reduce NRW	Reduction of combined NRW from 44% to 25%	Reduction of Commercial losses	Replace stopped meters, faulty, damaged, aged, stolen meters	300
			Install Meter Installation seals	1.575
			Measure system input (i.e. Raw Water, Transmission & Distribution Network)	366
			Measure the flows into the DMAs	146.2
			Construction of Chambers for ALL bulk meters	42

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			Carryout a Customer Identification Survey (CIS), mapping meter points and Data Clean up	50
			Identify and meter all fire hydrants in the distribution systems	5
			Regularization of illegal water & sewer connections	137.5
			Procure Automated Digital Meter Testing Bench	10
			Expansion of Meter Testing Sheds for the Test Bench	10
			Procure Potable Testing Kits	3
			Install AMR ultrasonic meters on HC's (Customers consuming 200 units and above)	69.75
			Install Automated Meters with Narrow Band (NB) Internet of Things (IoT) and like technology	26
			Construction and rehabilitation of meter Chambers in Informal Settlements	12
			Installation of PPDs in informal areas	136

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			Implementation of modern and more responsive billing system	150
		Reduction of technical losses	Timely resolution and repair of leaks and bursts within the transmission and distribution lines	150
			Procurement of leak detection Van	30
			Relocation of main distribution lines from underground to above surface in identified areas like Informal Settlements	150
			Installation of small aperture air valves at customer meter points	105
			Installation of isolation valve to the pump house at Kabete	1.5
			Install bulk flow meters	208
			Procurement and installation of 250 pressure loggers	150
			Replacement of old pipes in zone 8; CBD/ Industrial Area-34.3km, Pumwani/starehe-54.5km, south zone 8 (Jogoo, Embakasi and	800

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			Viwandani)-46.7km, totaling to 135.5 Km	
			Procure assortment of leak detection Equipment	10
		Procure NRW Management System	Acquire NRW Management System	20
Non-Revenue Water				
THEME 4: CUSTOMER FOCUS & STAKEHOLDER ENGAGEMENT				
Enhance Stakeholder Engagement	To guarantee efficient service delivery	Hold Public participation forums	Hold workshops with CBOs, WRA, WASREB	25
			Hold ASF (Annual Stakeholders Forum)	25
		Develop a communication strategy	Conduct Media campaigns, engagement and publications & social platforms	8
				100
	Enhance stakeholders' relations and engagements	Compliance to set regulatory standards	Prompt payment of levies and fees	-
		Partnership with County Government and other government agencies on disconnection of illegal connections	Conduct regular mass disconnection & arrests	70
		Identification and Engagement with	Publication of research papers	10

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
		Research Institutions		
		Engage with county and National Governments	Collaboration and holding meetings	
		Participation in local and international forums	Participation in local and international forums	100
	To strengthen the corporate brand	Engage in Corporate Social Responsibility	Adopt & Implement CSR Policy	100
		Brand development	Brand Manual	8
	Branding exercise		192	
	To strengthen the corporate brand	Engage in Corporate Social Responsibility	Corporate support to the underprivileged	40
		Brand development	Develop a brand manual	20
			Branding activities	350
	Improve working relations with NCCG	Having a performance contract in place with NCCG	Signing the performance Contract	0.5
Enhancing Service Delivery	To increase customer satisfaction by	To resolve customer complaints	Revise the customer service charter after every 2 years	6

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
	5% annually from the current 73%		Upgrading of the customer complaints handling system	9
			Carry out an external customer satisfaction survey	22
		Equitable water distribution	Adherence to water distribution schedule	
			Continuous review of the water distribution schedule	
			Communication of the distribution schedule to the customers	25
		Customer outreach	Carry out customer care workshops, clinics and road shows	100
Table 8: Customer Focus & Stakeholder Engagement				
THEME 5: GOVERNANCE & INSTITUTIONAL CAPACITY DEVELOPMENT				
Enhance Corporate Governance and Compliance	Ensure compliance to statutory and regulatory requirements	Partnerships and collaborations	Partnerships: Regulatory Authorities, Communities, County and National Government, Development Partners, Sector and Government Agencies	20
		Effective legislation that	Engage for legislation of institutional structure. E.g.	8

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
		guide the sector reporting lines: Institutional arrangement and governance structure	alignment of water act and legislations	
	Develop policy guidelines for Company	Departmental strategies policies and procedures in line with corporate guidelines	Develop corporate policies and procedures in line with corporate guidelines	38
			Implementation of ISO 9001:2015 -Quality Management System	30
	Business Continuity and governance structures	Corporate governance structure	Review the BoD charter	10
			Corporate business continuity policy	Formulate Governance management business policy
			Reclaim and secure all water and sewerage assets	50
		Disaster Management	Develop Business continuity plan	30
	Implementation of Information security Management System ISO 27000: 2018		25	
	Enhance Governance Risk and Control Processes	Appropriate risk management process, system and culture	Automation of governance, risk and compliance software	21
			Review and align the risk framework to the current	14

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
		embedded within the organization	Strategic Plan and ISO 3100:2018	
			Include risk and implication of key decision as standing agenda of the BoD	
			Develop a compliance risk monitoring policy and frameworks	13
		Continuous Monitoring of Company processes	Acquisition of Continuous Monitoring and Auditing system	28
Enhance Work Environment	To have affordable & convenient office space	Ensure an accessible & good working environment	Acquisition of new offices	420
			Construct Sanitary facilities for staff	37.5
			Construct Convenience rooms for lactating mothers	25
			Construction of Modern offices at Kampala rd.	560
			Construction of Business Complex at Water stores to accommodate Central Region, and CBD Business Centre	1200
			Construction and maintenance of minor facilities and infrastructure	668.1

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
Enhanced Organizational Performance	Responsive organization structure	Job evaluation	Review the organization structure	15
	Enhanced Staff productivity	Enhancement of staff skills and competencies	Carry out a skills audit	5
			Training of staff	600
			Conduct Employee satisfaction survey	8
		Staff Optimization	Enhance Staff	150
		Provision of conducive and safe work environment	Audit of work environment	60
		Performance Management	Performance Reforms and Cascading	
Change management	Business continuity	Staff motivation	Staff rewards & recognition	25
			Ensure certification of technical staff i.e. treatment operators and artisans	25
		Staff innovation & creativity	Encourage creativity and innovation	50
		Succession planning	Knowledge management	4.5
			Mentorship and coaching	3.9
	Culture change	Culture change program	Carry out culture change training program including identification of change agents	145

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			Team buildings	250
			Benchmarking/Peer to peer learning	100
Table 5: Governance & Institutional Capacity Development				
THEME 6: ICT & OTHER SUPPORT INFRASTRUCTURE				
Automation of Company processes to enhance efficiencies and effectiveness	To improve existing Oracle ERP e-business suite and database system	Have an updated & efficient ICT systems and related software	Implementation of supply chain and budgeting module in e-business suite	150
			Implementation of oracle e-business human capital module	50
			Implement Capacity, Operations, Management & Maintenance Information System (COMMIS)	44
	To enhance business efficiency through use of technology	Have a current & efficient ICT infrastructure & related software	Implementation of asset management system for water and waste water utilities	80
			Establish a GIS Centre with full integration of business systems	30
			GIS Mapping of all water and sewer networks, connections, vendors, meters	57

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			Implementation of basis 2 customer management system	50
			Implement an audit vault and data guard	20
			Oracle database system upgrade	40
			Develop executive dashboard management for all existing systems	5
			Procure and deploy enterprise risk management system for managing Company enterprise risk	13
			Acquire audit and continuous monitoring system	10
			Workforce Management system	20
			Deployment of one stop solution for interactions (USSD) and mobile app for customers services	6
			Development and implementation of e-bill system	2
			Deploy an interactive Company website	6
			Roll out real time agency banking platform to	4

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
			manage agencies collection	
			Deployment of LIMS (Lab information management systems)	8
			Deployment of SMS gateway system	3
			Deploy an Integrated Board Management Solution (IBS)	2
			Acquire an electronic Data Management System (EDMS)	65
			Data warehouse and business intelligence	8
	To develop and/or acquire quality online monitoring systems to effectively support business growth	Have a current & efficient ICT infrastructure & related software	Training of staff on emerging technologies and newly commissioned software	
			Procurement of online water quality monitoring sensors	10
			Deployment of SCADA in water and sewerage infrastructure (supervisory control and data acquisition system)	75
			Automate the inlet works	43
	To enhance, upgrade,	Have a current & efficient ICT	Implementation of ICT converged infrastructure	40

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
	improve and ensure reliability, efficiency of the Company infrastructure	infrastructure & related software	and virtual desktop environment	
	To ensure availability of business systems, ICT infrastructure, database systems and business operations	Have a current & efficient ICT infrastructure & related software	Maintain / upgrade the peripheral data center / secondary data center and requisite peripherals	40
			Procurement of 500 desktop computers, 200 laptop computers,600 No mobile devices	150
			Implement the state-of-the-art next generation firewall system and monitoring tools	50
			Ensure compliant licenses of all Company learning software	160
			Procure and deploy Engineering design aided software (ArcGIS, AutoCAD etc.)	30
Plant, equipment & motor vehicles- adequate & appropriate plant and equipment	Avail necessary plant, equipment & motor vehicles to operate and	Well maintained & efficient plant, equipment & motor vehicle	Acquire 1NO 16,000 Litres, 3 No 8,000 Litres capacity water tankers, No mobile workshops,5No flushing unit,6 No canters,3No Exauster,20	830

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
	maintain the water, sewerage services		double cabs,60single cabs,300 No motor cycles,6 No Land Cruisers	
	Adequate operational and stand by pumps for operation of water & waste water	Well maintained & efficient plant, equipment & motor vehicle	Full operational of a fleet management system	95
	Produce hydro-power - Replace old and obsolete Hydro turbines at Sasumua.	Use available resources and infrastructure to produce hydro-power for use at Sasumua & export excess to grid (KPLC)	Draft specifications/TOR, Preparation of Contract for supply & installation of hydro-turbine, advertise and seek external funding.	45
Other ICT Infrastructure	Ensure up-to-date support ICT infrastructure	Updating support ICT infrastructure	Regular upgrade and maintenance	469
ICT & Other Support Infrastructure				
THEME 7: FINANCIAL STEWARDSHIP				
Revenue generation	To increase customer base by 25%	Increasing metering coverage	Prompt metering of new customers	200
	To increase water & sewer	To increase sewer coverage	Regularize illegal water and sewer connections.	

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
	revenue by 30%			
	Alternative sources of revenue	Diversification	Consultancy services	8
			Water Academy	7.5
	Service delivery sustainability	To ensure pricing covers O+M costs	Carry out tariff review/indexation	12
Debt Management	To reduce debt by 50%	Increase collection efficiency	Debt Management Policy review	2
			Engage with the NCCG for water clearance and CRB listing	
			Engagement of revenue collection agencies (Effective/Reliable)	35
		Debt authentication	pro-active debt cleans up.	0.75
External resource mobilization	To attract funding	To attract Development Partners and donors	Project proposals	15
			Identification of Development Partners	10
Financial sustainability	To ensure compliance with statutory tax regulations	Engage for zero-rating of water and sewerage services	Prepare proposal for zero rating of inputs (water is an essential commodity and basic human right)	5
Water Levies by other regulators-lobby for capitation	Compliance with payment regulations	Capping of payment levies	Ensure the levies are not increased arbitrary	-

Issue	Strategy	Strategic Priority	Proposed Interventions	BUDGET KES (millions)
Water Resource Authority (WRA) levy (50cts per m3)	Compliance with payment regulations	Reduction of levy (from 50 cents to 25 cents)	Reduction of levy by 50%	-

Key:

PPP – Public private partnerships

SDI – State department for Industrialization

SDHUD – State department of Housing & Urban Development

4.3 CIDP LINKAGES WITH NATIONAL DEVELOPMENT AGENDA, REGIONAL AND INTERNATIONAL DEVELOPMENT FRAMEWORKS

In view of the requirements of Section 105 (c) of the County Government Act, 2012 that provides for the need for a CIDP to be linked to the national government planning framework read together with Article 2 (5) of the Constitution of Kenya 2010, the development programs, projects and interventions of this CIDP has been aligned to; Kenya Vision 2030 and its Medium Term Plans; The UN 2030 Agenda and the Sustainable Development Goals; Africa’s Agenda 2063; Paris Agreement on Climate Change, 2015; EAC Vision 2050; ICPD25 Kenya Commitments; and Sendai Framework for Disaster Risk Reduction 2015 – 2030. It has also incorporated the governors manifesto in its priorities

Table 19: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
Sustainable Development Goals (SDGs)	SDG 1 – No Poverty End poverty in all its forms everywhere	Implementation of social protection floors e.g., cash transfers to elderly Creation of a hustlers ‘fund to support start -ups, growth and development (employment creation)
	SDG 2: Zero Hunger (End hunger, achieve food security and improved nutrition and promote sustainable agriculture)	This goal will be addressed through intensification of urban agriculture/ food system practices for increased income and livelihood diversification Building the technical capacity of all Value chain actors (VCAs) in pre- and post-production management, innovations and supporting the environment and aligning interventions to changing climatic elements as a means of improving productivity of all VCAs

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		<p>Facilitate access to and availability of financial and insurance services to enable Value Chain Development</p> <p>Supporting agriculture vulnerable groups with start-up capital for demonstration and provision of extension services</p> <p>Promotion of climate-smart agriculture such as use of Luke weed and azora for enhancing water quality in fish ponds</p> <p>School feeding programme in all public schools</p> <p>Develop and implement contingency plan</p>
	<p>SDG 3 – Good Health & Wellbeing</p> <p>Ensure healthy lives and promote well-being for all at all ages</p> <p>Target 3.4: Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being</p>	<p>Increase access to health services</p> <p>Equipping health facilities with drugs and commodities</p> <p>Recruitment of health personnel</p> <p>School feeding programme in all public schools</p> <p>Ensure adequate feeding programme</p> <p>Multi-sectoral approach to ECDE</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	<p>Target 3.5: Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol</p>	<p>Establish and rehabilitate sports facilities to accommodate increase number of citizens in sports activities. Introduction of more sports disciplines for more citizens engagement for healthy living.</p> <p>Food and Agriculture seeks to promote resilient urban food systems for improved food and nutrition security</p>
	<p>SDG No.4. Quality education Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.</p>	<p>Construct enough schools and classrooms to provide adequate access</p> <p>Employ qualified teachers in ECD and VTCs</p> <p>Enhance supervision for quality education</p> <p>Increase number of Scholarship available for enrolment in VTCs</p> <p>Affordable and quality technical, vocational and tertiary education</p> <p>Increase the number of youth and adults who have relevant skills including technical and vocational for employment decent jobs and entrepreneurship</p> <p>Establishment of the special programmes to accommodate marginalized groups eg child care units</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		<p>Ensure ICT Integration and automation in all the vocational training centres</p> <p>Establishing additional libraries to increase the scope of library services thus decongestion.</p>
	<p>SDG 4 - Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p>Target 4.7</p> <p>Education for sustainable development and human rights.</p>	<p>Improved awareness of members of the public on government regulations, laws and policies and other emerging developmental agendas through civic education</p>
	<p>SDG 5</p> <p>Achieve gender equality and empower all women and girls</p>	<p>Provide equal opportunities for all through providing trading stalls across all the gender divide, PWD and nursing mothers</p> <p>Installation of gender friendly market infrastructure facilities</p>
	<p>SDG 6; clean water and sanitation</p> <p>(Ensure availability and sustainable management of water and sanitation for all)</p>	<p>Enhance better solid waste management practices</p> <p>Employment of water use efficiency agriculture technologies</p> <p>Adoption of water recycling technologies in aquaculture such as aquaponics and Recirculating</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		<p>Aquaculture Systems (RAS)</p> <p>Drilling of boreholes</p> <p>Promotion of water harvesting in schools and institutional building</p>
	<p>SDG 7: Affordable and Clean Energy (Ensure access to affordable, reliable, sustainable and modern energy for all)</p>	<p>Migration from conventional energy sources to green energy like solar lighting</p> <p>Solarisation of boreholes and institutional building</p> <p>Promote use of bio gas plants and fireless cookers as an alternative source of green energy</p>
	<p>SDG 8 – Decent work and economic growth</p> <p>Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>	<p>Improved county infrastructure</p> <p>Improved security hence more working hours</p> <p>Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors</p> <p>Participation in construction of new markets and renovation of existing markets</p> <p>Provision of PPEs to employees</p> <p>Creating job opportunities through modern waste management practices through construction material recovery facilities (MRF)</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		<p>Provision and promotion of economic opportunities for youth County annual youth trade fair</p> <hr/> <p>Create an enabling environment to accelerate industrial development through establishment of MSE common user facilities for production of goods</p> <p>Creation of a Bashara Fund to support affordable and accessible credit facilities for start -ups (employment creation) & for supporting growth and development of Micro and Small Enterprises</p> <p>Facilitate training & capacity building for MSEs</p> <p>Support informal businesses through decriminalization of informal trade through (provision of clean and dignified trading facilities)</p>
	<p>SDG 9 – Industry, Innovation and infrastructure</p> <p>Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p>	<p>Construction and maintenance of roads</p> <p>Ensure ICT Integration and automation in service delivery</p> <hr/> <p>Provision of industrial & trading tools to youth for business startups and development</p> <p>Facilitate training & capacity building for MSEs</p> <p>Promote transfer of technology through public private</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		partnerships in identified cluster industrial development (Leather, textile, Metal and Wood)
		Enhance e-commerce
	<p>SDG 11: Target 11.1 Sustainable Cities and Communities (Make cities and human settlements inclusive, safe, resilient and sustainable)</p> <p>Target 11.3</p> <p>By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries</p> <p>Target 11.7</p> <p>Goal By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older</p>	<p>Redevelopment of old county estates under urban renewal</p>
	<p>Upgrade selected slums through Kenya Informal Improvement Programme (Nairobi Project)</p>	
	<p>Urban Design Public spaces management policy/tool</p>	
	<p>Local Physical and land use Development plans. (Detailed local area plans)</p>	
	<p>Promote resilient urban food systems for improved food and nutrition security</p>	
<p>improve solid waste management practices and Control air pollution</p>		
<p>Construction of more fire stations</p>		
<p>SDG 12: Responsible Consumption and Production (Ensure sustainable consumption and production patterns)</p>	<p>Promote practices towards minimizing food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses</p>	

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		Increase green cover in the city by planting bamboo, grass and assorted trees
	Establish wholesale and retail fresh produce (food) markets through construction of markets and rehabilitation of existing markets	
	Promote food value addition and agro-processing in fresh food markets to ensure availability and accessibility of food throughout the year	
	SDG 13: Climate Action (Take urgent action to combat climate change and its impacts)	Promote climate smart technologies to mitigate climate change and its impacts; such as biogas plants and high plane of nutrition to avoid methane emissions.
	Implement county climate change action plan	
	Create awareness on climate change effects and mitigation measurers Control air pollution	
	Ensure environmental conservation through adoption of water harvesting technologies, tree planting, provision of water recycling facilities in all the envisaged new constructions	
	Smart bins Green Energy/Renewable Energy (Use of Solar power)	
SDG 15: life on land	Cleaning of Nairobi rivers and restoration of the eco system	

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	<p>SDG 16 – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>Target 16.3</p> <p>Promote the rule of law and ensure equal access to justice for all.</p> <p>Target 16.7</p> <p>Ensure responsive, inclusive, participatory and representative decision-making at all levels.</p> <p>Target 16.10</p> <p>Ensure public access to information, in accordance with national legislation and international agreements</p> <p>Target 16.6</p> <p>Develop effective, accountable and transparent institutions at all levels</p>	<p>Improved awareness of members of the public on government regulations, laws and policies and other emerging developmental agendas</p> <p>Enhanced Public participation in County Developmental programmes</p> <p>Improved staff productivity and Health</p> <p>Enhanced Coordination and delivery of services at the devolved level</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	<p>SDG 17</p> <p>Target 17.3 Mobilize additional financial resources for developing countries from multiple sources</p> <p>Target 17.16 Enhance the global partnership for sustainable development, complemented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial resources, to support the achievement of the sustainable development goals in the County</p> <p>Target 17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resources strategies of partnerships</p>	<p>Facilitate progressive realization of all goals through integrated planning and sustainable investment.</p> <p>Leverage on external financing, PPPs, Market instruments, grants and donations to upscale implementation of SDG centred programmes.</p>
Africa's Agenda 2063;	<p>Goal 1: A high standard of living, quality of life and well-being for all citizens</p>	<p>Urban renewal and slum upgrading programmes</p> <p>Operationalization of the social protection fund to support health service provided to unknown patients or to patients who are unable to pay their bills.</p> <p>Disability mainstreaming to increase responsiveness to the</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		needs and circumstances of persons with disabilities.
	Goal 2: -Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation.	Enhance industry linkages and establishment of enterprise development units within the vocational training institutions
	Goal 3: Healthy and well-nourished citizens	<p>Promoting urban agriculture development, Agribusiness and value addition of crops, fish and livestock</p> <p>Fish and meat inspection, safety and quality assurance</p> <p>Training/sensitization of agriculture value chain actors on food safety</p> <p>Sensitization on mental health</p> <p>Sensitization on Sexual Reproductive Health Rights (SRHR)</p> <p>Review and enhance the essential health care package to include health, nutrition and wellness package</p> <p>Sensitization on drug and substance abuse</p>
	Goal 4 Transformed economies and job creation	<p>Creation of a hustlers ‘fund to support start -ups, growth and development (employment creation)</p> <p>Establishment of Industrial Common User facilities for Leather, Textile, Wood/furniture & Metalwork/Hardware</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		Provision of industrial & trading tools to youth for business startups and development ✓ Provision of trading stalls for Micro & Small Enterprises (formal & Informal)
	Goal 5: Modern Agriculture for increased productivity and production	Enhance urban agricultural productivity and production through intensification of extension services and adoption of modern agriculture technologies and innovations
	Goal 6: Blue/Ocean economy for accelerated economic growth	<ul style="list-style-type: none"> - Sustainable exploitation of resources in the oceans, rivers and lakes - Conservation of water bodies
	Goal 7: Environmentally sustainable and climate resilient economies and communities	Increase green cover in the city by planting bamboo, grass and assorted trees Reduction of pollution and better management of natural resources Waste water recycling for other non-portable use Environmental conservation Promote sustainable consumption and production patterns Promote practices towards minimizing food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		Promotion of green and circular economy
		Flood control through better land use (sponge cities)
		Development of new water sources
		Increasing clean energy use in the overall energy mix
		E-waste management
	Goal 10: World Class Infrastructure	Construction of modern stadia for sports engagement. Urban renewal and slum upgrading programmes Construction of modern stadia for sports engagement
	Goal 11: Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched Goal 18: Engaged and Empowered Youth and Children	Promoting youth participation in governance processes
	Goal 13: Peace Security and Stability is preserved	promote Sports for peace building and conflict resolution.
	Goal 18: Engaged and Empowered Youth and Children	Youth Empowerment through skills training

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
The Paris Accord	Adaptation goal of enhancing adaptive capacity, strengthening resilience and reducing vulnerability (Article 7)	Formulate programs that have high adoption rates and generate household incomes that fast track livelihood diversification to enable vulnerable communities withstand adverse impacts of climate change.
Sendai Framework for Disaster Risk Reduction 2015 – 2030.	The substantial reduction of disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries	Disaster risk reduction through installation of disaster risk reduction mainstreaming facilities in all production and trading facilities Develop & Implement disaster preparedness programmes in all trading facilities e.g., Fire Drill
Paris Agreement on Climate Change, 2015;		Monitor effects of climate and develop mitigation measures Stakeholder engagement and sensitization on climate change matters
EAC Vision 2050;	Intensification of investments to enhance agricultural productivity for food security and a transformed society.	Lobby for increased budgetary allocation to upscale high value agriculture-based enterprises to increase production for food security and increased farm incomes.
	Health: Access to health services (Access to safe water, improved sanitation, access to health, reduced prevalence of HIV and other communicable diseases)	Promote clean energy Construction of ablution blocks informal settlement Implement climate change action plan Reducing the burden of communicable diseases including HIV, TB, Malaria and others

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
Kenya Vision 2030/ Medium Term Plan	To provide quality ECDE to all learners in Nairobi	Construct enough schools and classrooms to provide adequate access Employ qualified teachers Enhance supervision for quality education
	Vocational education and training:- Provide an opportunity for trainees to acquire relevant market oriented skills for economic empowerment.	<ul style="list-style-type: none"> • Increasing the transition rate to technical training • Strengthening partnerships with private sector
	Social pillar: education and training	To provide quality ECDE to all learners in Nairobi To Employ qualified teachers Increasing the transition rate to technical training Strengthening partnerships with private sector in funding of education activities
	Economic pillar: Transformation of crop, livestock and fishery production into commercially oriented enterprises that ensure sustainable food and nutrition security	Building the technical capacity of all Value chain actors (VCAs) in pre- and post-production management, innovations and supporting the environment and aligning interventions to changing climatic elements as a means of improving productivity of all VCAs Strengthening the entrepreneurial skills of the service providers and value chain actors Support market access by Value chain actors

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		<p>Ensure adequate capacity among sector institutions and programme organization to deliver on the value chain development through development and implementation of conducive policies, strategies, regulations, and plans</p> <p>Promotion of alternative livestock and fish feeds (utilization of black soldier fly)</p>
	<p>Transform Kenya into a newly industrializing, globally competitive middle-income country providing a high quality of life to its citizens</p>	<p>Establishment of Industrial Common User facilities for Leather, Textile, Wood/furniture & Metalwork/Hardware</p> <p>Provision of industrial & trading tools to youth for business startups and development</p>
	<p>To provide cost-effective, world-class infrastructure facilities and services in support of vision 2030</p>	<p>Spearhead the delivery of world class public transport system including an efficient road transport, NMT and Rail. Funding Implementation of an Integrated Urban Transport network. Includes BRTs, Railway City, Commuter Rail, Roads and NMT.</p>
	<p>To provide efficient land Administration and Management Services</p>	<p>Unlocking Economic Potential for the City residents by providing security of land tenure.</p> <p>Adoption of modern technology in land administration and management services</p>
	<p>Housing sector –facilitation of production of 200,000</p>	<p>Undertake Urban renewal programmes - facilitate</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	<p>housing units annually through various initiatives</p> <p>Development of affordable quality houses for lower income Kenyans</p> <p>Installation of physical and social infrastructure in slums and informal settlements in selected urban areas</p> <p>Implementation of Kenya Informal Improvement Programme</p> <p>MTP 3</p> <p>Deliver 500,000 low cost affordable housing units</p> <p>Establishment of a National Housing Development Fund to finance low cost housing and associated social and physical infrastructure</p> <p>Development of a National Housing Database</p>	<p>development of 10,400 housing units in the period 2023-2027</p> <p>Rehabilitation of County Estates</p> <p>Upgrade selected slums through Kenya Informal Improvement Project in Nairobi</p>
	<p>Political Pillar:</p> <p>Governance and Rule of Law</p> <p>Information, education and communication</p> <p>Decentralization</p>	<p>Enhanced Coordination and delivery of services at the devolved level</p> <p>Public awareness on decentralization Adoption of modern technology into agricultural practices</p> <p>Improved service delivery through staff capacity building and training</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		Through devolution of County services to devolved units Recruitment and posting of staff to the devolved units
	Enhance public safety through Disaster Risk Reduction in the City	Recruitment of staff, increased number of fire stations and purchase of ALS ambulance.
	Community based information systems	Empower and motivate CHVs to enable provision and transmission of appropriate health messages for promotive and preventive measures
	Health Products and Technologies	Timely, transparent and accountable procurement and distribution of HPTs in accordance with good distribution practice (GDP)
		Evidence based HPT budgeting, procurement and decision making practices
		Sustainable and innovative HPT financing
		Maintenance of quality and secure stocks of HPT at all levels
		Rational and appropriate use of HPTs for optimal health outcomes.
	Health tourism	Setting up of state of the art specialized clinics like cancer centres, renal units, ICU, HDU, NICU, PICU, Orthopaedics centre, Ophthalmology centre, Otology centre to attract clients

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		seeking these services to these centres
	Mainstreaming research and development in health	Consolidation of resources and efforts in HIS, M&E and operational research across the county health system and service delivery levels and for increased budget allocation to strengthen generation, analysis, management and utilization of health information at all levels of the system
		Build capacity and enhance the culture and practice of evidence based decision making and practice and generally, data and information use for decision-making
		Appropriate investment in, and consistent use and application of ICT enabled digital solutions are also critical in enhancing the efficiency and functionality of the health information system, data, information and knowledge sharing and evidence based decision making and need to be scaled up
	Human resource strategy and re-engineering	<p>Training packages for human resource for health</p> <p>Putting in place attraction, retention and motivational mechanisms</p>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		<p>Guidelines to regulate staff mobility, deployments, re-designations and transfers.</p> <p>Ensuring staff establishment and distribution align with the norms and standards</p> <p>Ensuring effective performance management and tracking system</p>
	Health care subsidies for social health protection	Setting up of a social protection fund to take care of members of society that are completely indisposed
	Construct modern level 4 hospitals	Upgrading of 12 health facilities to level 4 health facilities
	Improve access to referral systems	
	Country wide scale up of community health high impact interventions	
	Develop equitable financing mechanism	<p>Increased uptake of NHIF</p> <p>Design innovative health financing models for health to increase domestic resource mobilization</p>
	Rehabilitation of health facilities	Increased county investment in infrastructure development and facility maintenance and rehabilitation with priority given to areas with least health facility coverage.

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
Agricultural Sector Transformation and Growth Strategy (ASTGS -2019 - 2029)	Anchor 1 - Increase small-scale farmer, pastoralist and fisher folk incomes.	Increased budgetary allocation will be used to acquire quality livestock breeding stock for distribution amongst groups as a subsidy to spur adoption for increased incomes.
	Anchor 2: Increase agricultural output and value addition	Sub Sector will intensify promotion of urban agriculture and value addition of crops, fish and livestock produce and products
National Sports Act 2013	Establishment of sports institutions, facilities, administration and management of sports in the country	Construction and rehabilitation of sports facilities, administration and management
Nairobi City County Sports Act 2017	Promotion of Sports in the County	Identify, develop and nurture talents Improvement of sports facilities
Refugee Act 2021	Inclusion of refugee in Socio-economic development of Kenya	Promote sports for social integration and cohesion
Governor’s Manifesto	A Working Universal Healthcare	
	Quality Health care services	To prioritise mental health care
		To establish satellite blood banks
		To equip, and decentralise ambulance and emergency services
Service delivery	Re-organization of the county and city public health services in line with the international best practices, and ensure adequate,	

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		equitable and sustainable resourcing of health care services at all levels.
	Health Financing	Leveraging on NHIF and other health insurance
		Increased efficiency in revenue utilization and purchasing of essential medical services
		Ringfencing of health funds
	Supply chain and leverage technology	Digitize HPT system to ensure End to End visibility and accountability for all commodities, supplies and Equipment use
	Human Resource	Ensuring compensation and timely payroll management
	Healthy lunch for all learners in Public Primary Schools	
	School Feeding Program	Establish a school feeding program for Public Primary school pupils and Early Childhood Development learners to improve access to quality education
	Review and enhance the essential health care package to include health, nutrition and wellness package	

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	Increase access to quality education and retention in public schools	Food and Agriculture seeks to promote school feeding programme in all public schools
	Increased job opportunities	Sub Sector seeks to impart agriculture entrepreneurial skills aligned to job opportunities to youths and women
	Support urban agriculture for increased food security	<p>The Sub – Sector seeks to undertake the following: -</p> <ul style="list-style-type: none"> • Creating an enabling environment for agriculture development through formulation, implementation and monitoring of legislations, regulations and policies • Intensify agriculture extension services • Continue participating in the Nairobi International Trade Fair (NITF) • Promote crops, livestock and fisheries technologies and innovations • Management and control of animal and crops pests and diseases • Enhance food safety and post-harvest losses practices • Sorting out menace of roaming animals • Supporting initiatives for establishment of structures for consultation and coordination • Promoting opportunities for

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		public employment along agriculture waste management value chain
	Support slaughterhouses	Veterinary services seek to support establishment and smooth running of the slaughterhouses by providing prompt advisory and food hygiene services.
	Clean and green Nairobi	<ul style="list-style-type: none"> The sub-sector seek to promote tree growing and regulate tree cutting /pruning
Nairobi City County Food System Strategy (2022 – 2027)	Affordable, accessible, nutritious and safe food for all Nairobi City County residents	Food and agriculture will have Multi stakeholders’ approach to address issues of urban food systems; from production to consumption

4.4 Cross-Sectoral Linkages

This section provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

TABLE 20: Cross-sectoral Impacts

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
MOBILITY AND WORKS	Road’s infrastructure	Trade	Connection to market centres	Pulling down of structures on road reserve	Establishment of market centres and parking bays along the roads;
					Develop a resettlement plan.

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
		Environment	Connection to dumping sites	Environment pollution	Comply and enforce NEMA guidelines
	Structural	Education	Design of new constructions	Need to bring down vegetation	Comply and enforce NEMA guidelines
		Trade	Design of new constructions	Need to bring down vegetation	Comply and enforce NEMA guidelines
	Electrical	Education	Maintenance of institutional buildings; Provision of lighting	-	Have guidelines to ensure all schools are lit
		Trade	Provision of lighting	-	Have guidelines to ensure all markets are lit
	Building works	Education	Maintenance of institutional buildings; Provision of lighting	-	Have guidelines to ensure all schools are maintained
		Trade	Maintenance of institutional buildings;	-	Have guidelines to ensure all schools are maintained
	Transport	Trade	Establishment of transport plans	Pollution	Comply and enforce NEMA guidelines
		Education	Establishment of transport plans	Pollution	Comply and enforce NEMA guidelines

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
HEALTH	Health	Environment	Environment sanitation	Respiratory tract infections	Comply and enforce NEMA guidelines
			Sewerage and storm water infrastructure	Communicable diseases	Collaboration with Nairobi water and sewerage company
				Disease outbreaks	
		Water	Water safety (sampling and testing)	Water contamination and disease outbreaks	Collaborate to ensure water sanitation
			Install chlorine dosers and purifiers to new NMS boreholes	Dental and skeletal fluorosis	
			Water desalination/ defloridation plants for bore holes		
		Agriculture	Food security	Malnutrition	Kitchen gardens
			Food safety	Communicable diseases and Chronic illness including cancer	Enforcement of legislation for food fortification
		TALENT SKILLS DEVELOPM	Education - ECDE	Health	Collaborative approach to ECDE
Agriculture	School feeding programme			-	-

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact	
			Synergies*	Adverse impact		
ENT AND CARE		Water & Sanitation	Provision of adequate clean water and wash points	-	-	
			Waste management			
		Lands and Physical planning	Safeguard school land and ensure proper physical planning	-	-	
			Restore grabbed public land			
	Vocational Education and Training Section	Housing and urban planning	Providing structural designs	Condemning of structures in the VTCs	Ensure compliance to advice and recommendations issued	
			Health	Assessment of VTCs and issue of public health reports.	Condemning of structures in the institutions	Ensure compliance to advices and recommendations issued
				Issuing of Food Handling Certificate to trainers & trainees	Close kitchens and outlaw trainers	Comply and enforce health guidelines
			Trade	Trade fairs and SMEs	-	-
			Energy	Power connection and upgrading power capacity	Power disconnection due none compliance	Comply with KPLC requirements
			Water and sanitation	Connectivity to water supply and sewage systems	Water and sanitation disconnection due none compliance	Comply with NWSC requirements
Environment			Greening of VTCs planting trees and flowers	Environment pollution	Comply and enforce NEMA guidelines	
		Waste management				

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
		Youth and Sports	Co-curricular activities	-	-
		Lands	Title and allotment letters	Land disputes	Request for land registration documents
		ICT	Website and information provision	-	-
		Finance	Facilitation of funds	-	-
	Children and Rehabilitation Services	Education	trust Linkages to vocational training and bursary for primary and secondary education.	Enrollment fees and charges charged to vulnerable and Orphaned and Vulnerable Children (OVC) reducing access to education by street connected children.	Waiver on all enrollment-related charges especially to street-connected children.
		Enforcement and Compliance	Provision of security	-	-
		Health	health assessment and treatment	-	-
		Finance	Facilitation of funds	-	-
		Human resource	Provision of manpower and trainings.	-	-
			Staff motivation and trainings	-	-
			building plans,	-	-

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
		Land, housing and urban Planning	bills of quantities and land tenure		
		procurement	supplies and contracts	-	-
	Family and Social Welfare Services	Public health,	health assessment and treatment Healthcare services.	-	-
		finance and economic planning	Funds allocation,	-	-
			Procurement of goods, services		
			Revenue mobilization, Technical Service.		
	public service management	Human resource Management, appointment Trainings, Salaries	-	-	
		Information communication technology e government & e learning (ICT) department	Development of section communication capacity and infrastructure awareness.	-	-
			Dissemination of public information and Public participation. Create Email, twitter for the section.		
			Design and development of an interactive section online public participation forums.		
Community Development	Finance and Economic planning	Funds allocation, Procurement of goods, services	-	-	

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
			Revenue mobilization, Technical Service.		
		Human resource	Provision of manpower and trainings. Staff motivation and trainings	-	-
		Land, housing and urban Planning	Disability friendly building plans, bills of quantities and land tenure	-	-
		Youth and Sports	Linking youth groups to County teams	-	-
		National government ministries	Policy Development on economic empowerment programs	-	-
	Youth Development	Trade	Connection to markets	-	-
		Environment		Environment pollution	Engage and sensitize youths on climate change action
		Procurement	Sensitisation of Youth on AGPO	-	-
	Talent development	Finance and Economic planning	Timely disbursement of funds	Delayed development leading to increase in crime rate	Non state actors intervention for funding in talent development
		ICT	Internet connectivity for e-learning in sports academies	Engagement of youth in cyber-crime and other deviant behaviours	Have manual systems in place and develop internet

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
					security measures
	Infrastructure development	Roads & Public works	Connection to sports facilities	Demolition of illegal structures	Early engagement in public participation
		ICT	Connectivity to digital ticketing infrastructure	Vandalism of ticketing infrastructure	Engage youth in ensuring structures are secure
		Finance and economic planning	Timely and adequate funding	White elephant projects that don't benefit the community	Engage the community and partners to supplement the County budget.
	Legal frame works	Legal	Guide in the policy development process	Litigation and non-implementation of guidelines	Engage the community in public participation for policy formulation
Library Services					
	Automation of libraries	ICT	Maintenance of the systems Establishment of Innovation Hub targeting the ICT/Youth.	-	-
	Promotion and diversification of library services	Youth Affairs	Productive engagement to the youth through tailor made activities targeting the youth e.g film screening	-	-
	Rehabilitation of Macmillan Library	(NMK) National Museums of Kenya	Approval of the modification to be carried out at the library	Environmental pollution	Comply with NEMA guidelines

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
		Urban Planning	Coming up with architectural designs and approvals	-	-
		Legal	Technical expertise in MOUs for partnerships	-	-
	Establishment of Community Libraries.	Recreational Services.	Shared space for establishing library units within Social Halls	-	-
	Reviving non-functional libraries belonging to National Government	National Government Administration	Establishment of libraries within National Government premises	-	-
		Legal	Technical support on the means of collaboration between the two levels of government	-	-
	Recreational Services (Community Centre/Social halls infrastructure)	Recreation services, Youth Affairs, library services, sports department,	Connection to social halls/community centres, Empowerment programmes	-	-
		Inspectorate	Enforcement	Enforcing removal of the illegal structures that have encroached social halls	Comply and enforce county by laws and guidelines

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
	Control of Drugs and pornography	Health sector	Providing medical support to victims of drugs and substance abuse	-	-
		Security and Compliance	Rescuing victims of drugs and substance Provision of security in the Rehabilitation centres	-	-
		Legal sector	In regulatory framework development	-	-
		Human Resource	Recruitment of staff for the drugs rehabilitation centres	-	-
		Liquor Board	Funding programs towards drug and substance abuse control	-	-
		ICT	<ul style="list-style-type: none"> • For internet connectivity • To assist in control of pornography that is online connected 	-	-
	Trade development and markets service	Lands, urban planning, urban renewal, housing & project management	Identification of land for construction of worksites	Pulling down of structures on identified site	Undertaking timely stakeholders' engagements and public participation forum
			Zoning of land for industrial growth		
			Speedy approval of the building plans		
	Environment, water and sanitation.	Recycling of non-biodegradable waste by the MSEs	Blockage of drainage systems leading to floods	Increased sensitization on Adaptation of the 4 Rs – Reduce, Reuse,	

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
					Recycle and Recover
		Finance and Economic planning	Prompt disbursement of funds to undertake various programmes and projects	Budget constraint	Use of public private partnerships to undertake programmes and projects
		Public works, Roads and Transport	Provision affordable and reliable power to the industries	Lack of power connections	Promote use of green energy, energy saving devices.
				Power failures, black outs and surges	Back up powers systems
		Urban planning	-Development of plans	Reduce delays in construction of markets	-Advise on development
					-Develop architectural plans
					-Develop a resettlement plan
		Lands	Identification of lands for construction	Reduce delays in construction of markets	Formation of intersectoral project committees
			Beaconing of markets land		
		Legal	Guidance on existing laws		
			And development of policies and framework		
		Finance	-Budgetary allocation	Reduce delays in construction of markets	Formation of intersectoral project committees
			-Expedite payment of contractors		

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
		Procurement	-tendering and procurement of projects and services	Reduce delays in construction of markets	Formation of intersectoral project committees
		Enforcement	Enforce existing laws	Reduce delays in construction of markets	Formation of intersectoral project committees
		Devolution and sub county administration	coordination of public participation forums	Reduce delays in construction of markets	Formation of intersectoral project committees
		Environment	Collection of garbage and beautification of market sites	Environment pollution	Provision of skips and other bins Regular collection of garbage Enforce Compliance of NEMA guidelines
	Licensing, Consumer protection & fair-trading practices	Security & Compliance	Enforcement of betting, lotteries & gaming activities	Arrest of illegal gaming & betting activities	To use minimum force & sensitizing the public on legal matters of Betting, Lotteries & Gaming activities.
	Markets and Trading services	Built environment and Urban Planning	-Development of plans	Reduce delays in construction of markets	-Advise on development -Develop architectural plans

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
					-Develop a resettlement plan
			Identification of lands for construction Beaconing of markets land	Reduce delays in construction of markets	Formation of inter sectoral project committees
		Legal	Guidance on existing laws And development of policies and framework		
		Finance and Economic affairs	-Budgetary allocation -Expedite payment of contractors	Reduce delays in construction of markets	Formation of intersectoral project committees
		Procurement	-tendering and procurement of projects and services	Reduce delays in construction of markets	Formation of intersectoral project committees
		Enforcement	Enforce existing laws	Reduce delays in construction of markets	Formation of intersectoral project committees
		Boroughs, Administration and personnel	coordination of public participation forums	Reduce delays in construction of markets	Formation of intersectoral project committees
		Green Nairobi	Collection of garbage and beautification of market sites	Environment pollution	Provision of skips and other bins Regular collection of garbage Enforce Compliance of NEMA guidelines

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
	Tourism and Culture	Public communication	Tourist Information centre -Connection to disseminate information	Inadequate information of tourist's sites and other information	Work in collaboration with other sectors
		Sports and social services, Roads, Transport & Public Works	Connection to mobilize resources to establish the gallery and ensure it functions and activities are up and running	Inadequate utilization of physical facilities by the youth and community groups	Stakeholders' engagement
		CTC	Improves the County Economy through Tourism Attractions		Contribute to revenue generation
		Roads, Transport & Public Works	Connection to mobilize resources to establish the signage and ensure it functions and activities are up and running	Lack of Tourism Signage to guide international travelers visiting the city	PPP, Stakeholder engagement
ENVIRONMENT	Solid waste management	supply chain management	Procurement of solid waste management contracts , heavy equipment	Delay in procurement process	Initiate procurement process early
		RT&PW	Development and maintenance of roads to final disposal	Non prioritization of road impacting on solid waste management	Joint planning with the roads department on priority areas
				Lack of vehicle maintenance budget	

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
			Repair of solid waste refuse trucks		
		Legal Affairs	Development of policies	Pending finalization of policies and acts	Joint working in the development of policies
		finance & economic planning	Budgeting processing	Low budgetary allocation	Sensitization on sector operations to match resource requirements
		Audit, Risk Management & Assurance	Mitigate risks	Undermine project implementation	Develop and adhere to standard operating procedures
	Beautification, Recreation and Greening Services	RT&PW	Development of roads, paths and civil works within the parks	Lack of proper mobility within the parks	Share parks development plans with roads
	Environmental Monitoring, Compliance and Enforcement	Legal Affairs	Legal services representation	litigations	Training on prosecution of environmental matters
	Climate change				
	Water & Sanitation management	supply chain management	Procurement of borehole drilling contacts, ablution blocks	Delay in procurement process	Early initiation of procurement process
	Energy	supply chain management	Procurement of energy audit services	Non responsiveness	Procurement of consultants with technical capacity
FOOD AND AGRICULTURE		Finance & economic Planning	Delayed/ lack of payments	Accumulated pending bills	Prompt payments of

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
					goods and services
		Markets	Market food waste management	Environment pollution	· Turning market food waste into opportunities such as clean biofuels, compost manure among others
		Environment			· Comply and enforce NEMA guidelines
		Inspectorate	Law enforcement of urban agriculture regulatory roles	Confiscating of goods	Awareness creation
					Intensify inspection of meat and fish; and their respective infrastructure for compliance
		Lands and urban planning	Protection of spaces for urban agriculture	Disputes	· Zoning of agricultural land
					· Building designs providing spaces for urban agriculture
					· Protection of open spaces
					· Awareness creation

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
		Legal	Agriculture responsive policies	-	-
		Trade/Cooperatives	Access to markets by Value chain actors	Conflict with market cartels	Provision of information on available markets
					Capacity building on group organization development
		Markets & ICT	Food markets information	-	-
		Health services	School feeding programme in public schools	-	-
		Public Health			
		Education			
		Health Services	Awareness on nutrition	-	-
		Health Services	Food standards, solutions and enforcement measures	Confiscating of goods	Hold meetings with relevant actors
		Public Health			
		Inspectorate			
		Public Communications	Publicity on urban agriculture/ food systems	-	-
		Transport	Vehicles maintenance and provision of fuel	-	-
PUBLIC SERVICE	Public service transformation	Social services and Health services	Advocacy for a healthier workforce	Psycho social stress, Lifestyle diseases	Implement quarterly health and wellness programs for all sectors
		All Sectors/Depts.	Departmental sub-committee to coordinate uptake	Poor County image	Provide affordable loans and guarantee

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
					Commercial or as per
				unattractive to highly skilled candidates for hire	Government recommended rates
		All Sectors/Depts.	Release of employees to participate in medical seminars and implement County QAC recommendation	Costly medical insurance (premiums)	Fostering Sector initiatives to promote positive behavior change, reduce hazards and occupational diseases
		All Sectors/Depts.	Support full utilization of the convention center by hosting internal and external sector events	Poor sharing of ideas and networking	Facilitate large scale events for audiences with common interests for increased learning and knowledge sharing
		All Sectors/Depts.	Operationalize Departmental Training Committees.	Under skilled staff to offer technical and support services in NCCG	Tailor made programs for Nairobi City County training needs
	Allocate funds to the centralized training fund,				
	Provide resource persons i.e.				
	internal expertise at the training school.				

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
	General Administration	All sectors/Depts.	Formation of internal benchmarking teams	Poor working conditions	Coordinated implementation of recommendations of the baseline report
			HR cost/value measurement by undertaking HR surveys		
	County Employee Performance Management	All sectors/Depts.	Provide resources for sector training and sensitizations for development of coordinated performance contracting and appraisal systems	Low job satisfaction and inefficient operations	Formation of cross sectoral teams and quality circles to spearhead County result based management initiatives
CITY INSPECTORATE	Traffic city inspectorate	Transport	Free flow of traffic Manning zebra crossing, parking terminus to ensure compliance	Congestion, accidents	- Sensitize members of public on zebra crossing rules and traffic lights.
					- Reduce no. of termini in CBD.
	City inspectorate	Environment	Enforce Environmental Laws and Regulations	Environmental degradation, diseases, pollution	- Sensitize members of public on Environmental Laws
		Finance	Ensure compliance with all licensing requirement Increased revenue generation	Low revenue generation, increase in unregulated trade and counterfeit goods.	- Regular inspection of business premises.

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
OFFICE OF THE COUNTY ATTORNEY	Legal Services	Education	Secure learning institutions	Vandalism, theft and destruction of property	- Devolve security officers - Procure appropriate working tools and equipment
		Health	Securing County health institutions	Vandalism, fire and theft, breakage, staff and patient insecurity	- Devolve security officers - Procure appropriate working tools and equipment
		Security & Compliance	Implementation/compliance to rule of law.	Pulling down of structures on road reserve. Court cases	Sensitise enforcement officers on legal compliance
		Environment		Environment pollution	Sensitize enforcement officers to ensure compliance and enforcement of NEMA guidelines
	Finance & Economic planning	Budgeting and Allocation of Funds. Management of Decretal arising from failure to honour payment agreements.	Unmanageable Decretals and legal fee. Court cases	Proper budgeting and timely payment of legal fees and contracts.	

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
		Urban planning	Allotment of land and processing of Conveyancing Documents.	Wrong documentation and legal liabilities	Titling and conveyance in accordance with the law
DISASTER MANAGEMENT	DISASTER & EMERGENCY MANAGEMENT	Roads and Infrastructure	Quick access to location of incidents/ slum areas	Pulling down of structures on road reserve	Provision
		Urban planning	Ease of access to a scene of incident	Pulling down of structures on road reserve	Strict adherence to urban planning and national construction authority (NCA) guidelines
		Security and compliance	Scene management	Enforcement of law and order	Public awareness
		Water and sewerage	Availability of charged fire hydrant systems	Pulling down of structures built on hydrant points	Public awareness on the importance of Fire Hydrants
		Finance and economic planning	Availability of funds	Budget cuts	Timely disbursement of allocated funds
		Environment	Preventing human settlement along the river banks	Pulling down structures along the river banks	Awareness and restrictions of human settlement along the river banks

SECTOR	Programme Name	Linked	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Sector(s)	Synergies*	Adverse impact	
		Legal	Developing of legal frameworks	Enforcement of the developed laws	Awareness of legal implications
		Education & social services			
		Agriculture			
		Health	Provision of health curative and preventive services	Forceful lockdowns and isolation	Sensitization
		Trade	Improving safety measures in business premises	Cost implications	
DEVOLUTION AND SUB-COUNTY	Devolution and Sub County Administration	All County Sectors	Enhanced Coordination and delivery of services at the devolved level	poor service delivery;	Work closely to with all sectors to enhance delivery of services at the devolved units
				-slow response to public complaints;	
Finance	Financing of programs and activities for the sector	non delivery of projects; poor service delivery	Work together to expedite payment of sector services		
WARD DEVELOPMENT PROGRAMME	Improved road connectivity	Roads, Public Works & Transport	Construction of roads and drainage improvement	Duplication of projects	Liaise with sector to avoid duplication of works
	Improved security and lighting	Public works	Installation of street lights & high masts	Duplication of projects	Work closely with sector
	Institutional building and maintenance	Education	Urban Planning	Construction of ECDEs, classrooms, perimeter walls	Duplication of projects

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
	Improved water supply and sanitation	Water and Sanitation	Drilling of boreholes		Work closely with the sector
		Finance	Disbursement of funds and Payment of projects	Delay in payment leading to stalled and roll over of projects	Operationalization of ward fund account.
CPSB	General Administration, Planning and Support Services	Public Service Management	Promotion, Recruitment Re-designation, Disciplinary, Confirmation in Appointment, Job evaluation, Salaries harmonization, Performance appraisal.	Lack of strict adherence to timelines and procedures	Continuous sectorial engagement
		Finance & Economic Planning	Liaison during planning and budgeting to capture Boards priorities	Non adherence to payment work plan, non-prioritization of payments	Comply with the PFM Act.
		Supply Chain Management	Purchasing of goods and services	Delay in procurement process	Implementation of procurement plan
		Legal	Handling of court cases on behalf of the Board	Close follow up of cases	Continuous sectorial engagement
URBAN PLANNING & LANDS	Lands services	Planning	Ease of access to Part Development Plans and other information	Nil	Nil

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
		Roads	Sharing of infrastructural data such Topographical Surveys, setting out data	Nil	Nil
		Legal	Preparation & attestation of Lease documents and Legal advice on Land matters	Lengthy legal process of title deed preparation	Nil
		Public Communication & ICT	Timely dissemination of information the public.	Nil	Nil
			Provision of technical support on ICT.		
		Sub- County Administration	They provide linkage to our stakeholders	Nil	Nil
		Ministry of lands	Provision of land information.	Nil	Nil
			Processing and Registration of land leases and survey work.		
	Housing and Urban Renewal	Roads and Public Works	Rehabilitation of the housing units	Relocation of the Project Affected Persons (PAPs)	
			Tarmacking of access ways	Demolition of structures on road reserve	Identify decanting site for the Project Affected Persons (PAPs).
			Installation of street and flood lights	Human displacement	Develop a Resettlement Action Plan

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
				Insecurity	.
		Environment	Solid waste management	Environment pollution and degradation	
			Land scaping		Sustainable waste collection and management
		Water, Energy and Natural Resources	Provision of trunk sewer & water system.	Unclean energy, dark homes and dry taps	
			Connection of electricity, water lines, sewer and storm water drainage to households//plots.		Tap on existing programmes- last mile energy enterprise by Kenya Power
		Security and Disaster Management	Emergency response to disasters eg, floods, fire, collapsed buildings etc	Loss of livelihood	
				Destruction/ loss of property/lives.	Sensitization and enforcement
					Reserve fire engine spaces within an area
					Open accesses for emergency services
	Urban Planning	Roads and public works	Prepare infrastructure plans implemented by the sector	Deviation from the plans	Collaboration

SECTOR	Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Synergies*	Adverse impact	
			Provision of physical infrastructure		Implementation of proposed infrastructural project
		Environment	Environmental impact assessment of projects		Incorporate environmental sustainability measures in development projects
		Devolution and Sub-County Administration	Stakeholder engagement and public participation		Structured public participation programme on planning clinics and stakeholders engagement
			Surveillance and compliance enforcement		
		Lands	Support on GIS and land information		
		ICT	Support on the Nairobi Plan system		
		Legal	Support of legal matters pertaining to development approvals		

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1. Overview

This chapter provides the county's institutional arrangement and their specific roles towards implementation of the CIDP. In addition, the chapter should present the resource mobilization and management framework, asset management, and risk and mitigation measures.

5.2. Institutional Framework

This section provides the institutional framework of the County including and the roles of all stakeholders in implementation the CIDP. The framework indicates the County Government's institutional arrangements and demonstrate linkages with the National Government Departments at the county as well as other key stakeholders.

Table 21 below indicates the specific roles of the key institutions towards implementation of the CIDP.

Table 21: Institutional Arrangement

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	Preparation of county policies, plans and budgets for approval at the county assembly and submission to external regulatory offices of the national treasury and office of the controller for budget
2.	County Assembly	Make any laws that are necessary for, or incidental to the effective performance of the functions and exercise of the powers of the county Government under the 4 th schedule of the CoK
3.	County Government Departments	Policy making, planning and budgeting, monitoring and evaluation, performance management, human resource management for the implementation of the CIDP
4.	County Planning Unit	To coordinate county planning and development
5.	Office of the County Commissioner	Coordination security management, coordination national Government functions and delivery of services, facilitating conflict management and peace building, mobilizing National government agencies for the CIDP programs that are implemented by the National Agencies at the County level.
6.	National Planning Office at the county	Offer technical backstopping for the formulation, coordination of implementation, monitoring and evaluation the CIDP, the CADPs, and policies towards the implementation of the CIDP

7.	Other National Government Departments and Agencies at the county	Responsible for developing and implementing devolution policy, inter-governmental relations, providing capacity building and technical assistance to county governments, managing monitoring and evaluation of devolution affairs
8.	Development Partners	Offer through budgetary as well as technical support towards the implantation of the programs/ projects in the CIDP
9.	Civil Society Organizations	A source of information for both citizens and Government; engage in advocacy and offer alternative policies for County Government as well as partner with the County Government in CIDP programs/project implementation
10.	Private Sector	
	...	

5.3 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

5.3.1 Resource Requirements by Sector

This section should indicate the projected financial resources required for each sector during the plan period. The section should also include the percentage of the total budget for each sector. This information should be presented as in Table 22.

Table 22: Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (Ksh. Million)					Total	% of total budget requirements
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		
Mobility & Works	75,331	94,630.5	115,951	138,304	162,511	586,727.5	
Donor Funded & Partnership Projects	61,115						
Health, Wellness and Nutrition	20,769	22,131	22,907	23,261	24,194	103,262	
Talent, Skills development and care	7,409	7,438	6,060	6,676	9,567	32,643	

Green Nairobi							
Environment Water and Sanitation	9,220	10,360	11,400	12,500	13,560	57,040	
Food and Agriculture	1,037	1,159	1,076	1,133	1,102	5,509	
NAVCDP	700	700	700	700	700	3500	
Business and Hustler Opportunities	7,304	6,571	6,637	6,856	6,587	34,445	
Liquor Licensing	266	271	309	326	365	1,537	
Built Environment and urban planning	2,372	1,538	1,406	1,256	1,270	7,842	
Boroughs, SCA and Personnel							
Boroughs and SCA	3,850	2,082	2,055	2,270	2,369	12,773	
PSM	1,660	2,322	2,351	2,351	2,302	11,282	
Innovation & Digital Economy	2153.23	1722.77	1537.35	1535.0625	1793.6725	8742.085	
Finance and economic affairs	1551.9	1402.8	1581.8	1709.8	1920.8	8167.1	
Inclusivity public participation and customer service	2111.96	3,583	4,143	3,378	3,290	16506.08	
County Governance	338.5	290.9	275.2	297.0	342.6	1,544.2	
Donor Co-ordination and stakeholder engagement	213.2	185.3	139.7	172.0	104.0	814.2	
Intergovernmental Relations & collaboration	66.6	75.4	62.5	66	44	314.5	
County Administration	1,928.7	1,078.8	1,196.7	1,346.7	1,198.7	6,750.1	
CEC Secretariat	229.9	228.4	244.1	242.9	259.6	1,204.9	
County records	452	86	84	80	77	779	
Research and policy	23.57	23.9	8.31	9.1	8.7	73.58	
Efficiency and Monitoring	195	185	140	160	145	825	

Performance Management	35.8	25.6	30.6	30.6	32.6	155.2	
Inspectorate	160	220	260	320	600	1310	
Investigations	110	75	65	75	75	400	
Administration	1421	1,277	1178	963	971	6109	
Community Policing	102	107	113	124	135	581	
DISASTER	528	554	581	611	641	2,916	
CPSB	95	78	78	78	69	398	
County Assembly	488.5	948.5	893.5	579.5	123.5	3,033.5	

Table 23: Revenue Projections (Ksh. M's)

Type of Revenue	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
a) Equitable share	19,250	19,783	20,812	21,894	22,989	24,138	
b) Conditional grants (GOK)	1,100						
c) Conditional Grants (Development Partners)	160	700	700	700	700	700	
e) Conditional allocations from loans and grants (GoK)							
f) Conditional allocations from loans and grants (Development Partners)							
g) Own Source Revenue	18,278	19,990	20,060	20,911	21,956	23,054	
h) Public Private Partnership (PPP)							
g) Other sources (Specify)							
Total							

5.3.4 Resource Mobilization and Management Strategies

5.3.4.1. OWN SOURCE REVENUES

The trends from Own Source Revenues has been unpredictable, but portraying a declining collection for the last two financial years. This despite the engagement of Kenya Revenue Authority as the main collection agency in 2020. Transformation of own source revenue mobilization and management is therefore paramount in order to reverse the trend and for adequate financing of this plan. The institutionalization of revenue management through the Nairobi City County Revenue Authority is envisaged to be the game changer and will propel the county towards optimal collection and meeting its revenue potential.

5.3.4.2 NATIONAL GOVERNMENT TRANSFERS

The Equitable Share has been the most significant source of revenue given its predictability. This revenue source has progressively increased since devolution and the transfers have been channeled to the county albeit with some delays. The county will continue to lobby for allocation of resources commensurate to the role of Nairobi County in the national GDP, the cost of provision of services, the size of Nairobi's population, and the administrative arrangement of the county as compared to others.

5.3.4.3. OTHER EXTERNAL RESOURCE MOBILIZATION STRATEGIES

1.0 Public Private Partnerships

Public Private Partnership means a contractual arrangement between a contracting authority and a private party under which a private party³:-

- a. Undertakes to perform a public function or provide a service on behalf of a contracting authority
- b. Receives a benefit for performing a public function by way of-

³ Public Partnerships Act, No. 14 of 2021.

- i. Compensation from a public fund
 - ii. Charges or fees collected by the private party from users or consumers of a public service to them or
 - iii. A combination of such compensation and such charges or fees.
- c. Is generally liable for risks arising from the performance of the function in accordance with the terms of the project agreement.
- d. Transfers the facility to the contracting authority.

The County’s potential for employing one of the various models of PPP is greatest in implementation of priority capital intensive projects in the Transportation, Housing, Markets, Health, Water and Sanitation sectors. The projects are summarized in the table below:

Sub-sector	Project Type	Estimated Cost(Ksh)	PPP Model
Transport	City Metro		DFBOT
Housing	Affordable Housing		JV
Water & Sanitation	Water & Sewer Infrastructure		BOT
Health	Health Infrastructure & Equipment		
Trade	Construction of Open Air Markets		DB
Environment	Waste to Energy Plant		DBFO

PPP Fiscal Risk

From the Government of Kenya experience with PPPs we appreciate the significant importance of monitoring Fiscal Risks stemming from PPP projects, and has such, developed a policy approach to providing support and guarantees to private entities transacting public investment projects in October 2018⁴. The policy provides clarity on the types and means of providing various Government Support Measures (GSMs) to privately-financed public investment projects; and the way in which they, with associated liabilities, are to be disclosed.

Sector	Cost Type	Likelihood	Impact
Energy	Contingent Liability	Low	High
Roads	Contingent Liability	Low	High
Housing	Contingent Liability	Low	High
Health	Contingent Liability	High	High

The National Treasury recognizes the need for fiscal responsibility with respect to issuance and monitoring GSMs for these projects, this is achieved through continuous management of fiscal costs and risks arising from issued GSMs. Measures include an ex-ante assessment of the Fiscal Costs and Contingent Liabilities (FCCL) in PPP projects at the various approval stages as outlined in the PPP Act, 2013, and a clear approval mechanism for GSMs. In the interest of keeping up with consistency and transparency, GSM requests can only be channeled through the National Treasury and approved by both Cabinet and the Attorney General. The GSM policy outlines a clear accounting, disclosure and monitoring framework for the various GSMs.

Mitigation Measures

The risk emanating from PPP contingent liabilities are better mitigated by closely monitoring each party’s performance against their contracting obligations and enforcing regulatory requirements. The County Government will work with the National Treasury’s PPP Directorate in order to revitalize the PPP program including a review of the PPP legal framework to ensure that projects to be delivered as PPPs are affordable and fiscally sustainable. Additionally, all candidate projects that are to be financed through the private sector, in whole or part, will also be assessed through the PPP Directorate and any GSM application will be assessed in line with the GSM Policy.

⁴ “Policy on the Issuance of Government Support Measures in Support of Investment Programmes”.

2.0 BONDS

A bond is a debt security that the County may issue in order to raise money from investors for investment in public projects that hold the promise of significant social, economic or environmental benefits. The incentive for investors is the guarantee of a return on their investment.

Finances raise from bond issue have number of benefits for the County Government. These include providing operating cash flow, financing debt, funding capital investments such as schools, health facilities, transport projects, water and sanitation projects, Housing among others.

A municipal bond will typically be either general or revenue based. General obligation bonds are not secured by assets but by the “full faith and credit of the issuer” while Revenue bonds are backed by revenues from a specific project or source such as highway tolls or lease fees.

Corporate Bond Market recent successes				
Issuance	Amount (KShs Bn)	Amount Raised	Bids Received	Subscription rate
KMRC Affordable Housing Bond	1.4 Bn	1.4 Bn	8.1 Bn	480%
ACORN STUDENT HOUSING (Tranche 1)	2 Bn	4.262 Bn	4.262 Bn	213%
ACORN STUDENT HOUSING (Tranche 2)	1.438 Bn	2.096 Bn	2.096 Bn	146%
EABL BOND	11 Bn	11 Bn	37.9 Bn	275%
CENTUM	2 Bn	3 Bn	3 Bn	150%
FAMILY BANK	3 Bn	4 Bn	4.42 Bn	147%

Green Financing

These are financial investments that flow into sustainable development projects and initiatives, environmental products, and policies that encourage the development of a more sustainable

economy. Green financing generates green assets when well invested and promotes the circular economy model.

In recent years, the green bond market has developed rapidly. In 2019, the volume was primarily driven by the European market which accounted for 45% of global issuance and was followed by the Asia-Pacific markets representing 25% of the issuance volume and North-America with a 23% share of the volume.

The year-on-year increase for the issued volume in Europe was almost USD 49.5 billion. In the same year US issuers contributed 51.3 billion to the total issued volume while China and France brought USD 31.3 bn and USD 30.1 bn respectively to the market.

Green Bonds

These instruments offer a framework that provides information to investors on how their investments in green bonds will be used, and how the institution intends to report on the use of proceeds.

Green Bonds have the capacity to accelerate the transition to a low-carbon and climate-resilient economy by connecting investment needs with the latent demand for sustainability themed investments from institutional investors whose asset holdings in green assets is expected to increase dramatically following the renewed global focus on taming the negative aspects of climate change.

As such, the *green* label is a tool for investors to help in quickly identifying capital raise initiatives that fit within the specifications of their portfolios and align with their investment credo.

The County has commenced a assessment of its potential for issue of a green bond. The assessment has identified nine green priority areas namely:

NO.	Green Priority Area	Potential Green Projects
1.	Public Infrastructure	City Metro, Commuter Rail, Electric Mass Transit Buses,
2.	Waste Management	Energy from Waste Plant, Integrated Solid Waste Management & recycling centre.
3.	Energy efficiency	Solarize public utilities, offices, markets, health centers, street lighting.
4.	Healthcare	
5.	Water Resources Management	Water Harvesting Management & Distribution

6.	Education	
7.	Urban Planning & Housing	Affordable housing scheme
8.	Trade & Commerce	
9.	Industrialization	Provision of green infrastructure and incentives to attract investments in manufacturing.

Social Bonds

These are bonds whose target is to invest proceeds raised thereto for new and existing projects with positive social outcomes.

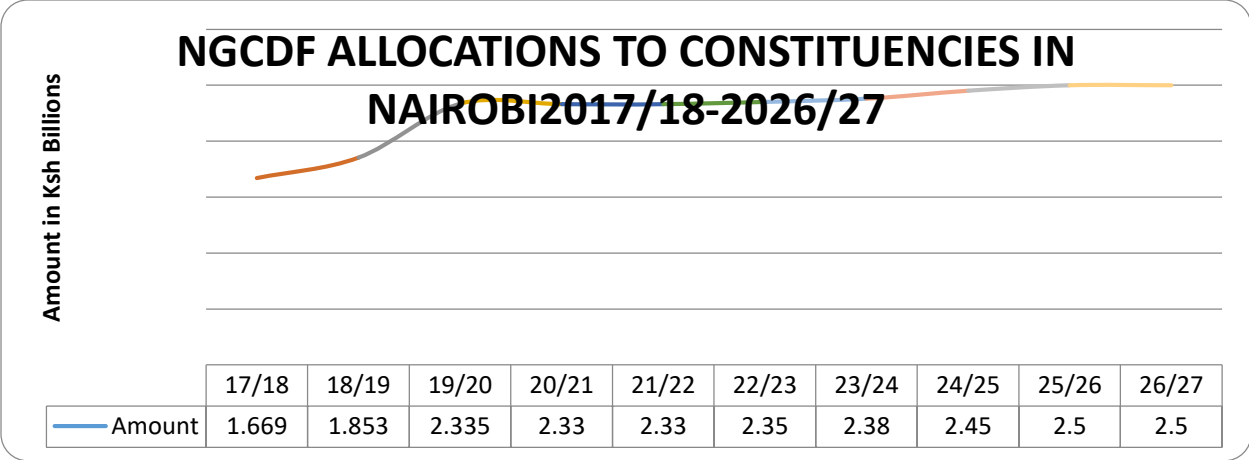
Sustainability bonds

These are bonds where the proceeds will be exclusively applied to finance or refinance a combination of both green and social projects.

3.0 National Government Constituencies Development Fund (NGCDF)

National Government Constituencies Development Fund (NGCDF) is established under section 4 of the National Government Constituencies Development Fund Act No. 30 of 2016 as amended in 2016 and 2022⁵. Under the Act, the Fund is a be a national government fund consisting of monies of an amount of not less than 2.5% (two and half percentum) of all the national government's share of revenue as divided by the annual Division of Revenue Act enacted pursuant to Article 218 of the Constitution; and it comprises of any money accruing to or received by the Board from any other source.

⁵ National Constituency Development Fund Act, 2016.



Nairobi County continues to receive a significant amount of resources through the fund as illustrated in figure 3 above.

While the Act at section 24(a) limits the application of NGCDF only in respect of works and services falling within the functions of the national government under the Constitution; section 24(b) provides that such projects be community based in order to ensure that the benefits are available to a widespread cross-section of the inhabitants of a particular area.

The eligibility criteria for projects provided in section 25 offers an opportunity for partnership between the National Government entity and the County Government. Projects that offer such opportunity include:

- a. Sports
- b. Environment
- c. Education bursaries
- d. Emergencies

The Nairobi County Government priorities in greening Nairobi, Bursary scheme for needy children, talent and sport development as well as the school feeding programme that targets to supplement the nutritional needs of both ECDE and primary school learners.

The County Government will take a lead in seeking beneficial partnerships with each of the 17 Constituency Fund Committees in delivery of mutually eligible projects.

4.0 Grants and Donations

States and sub national governments continue to partner towards creating synergy for socio-economic prosperity through official development Assistance, donations and grants. Equally important is the offer of technical assistance, capacity development and knowledge transfer across states and sub national entities.

In the medium term, the County Government has embarked on creating an enabling policy environment so as to actualize and leverage on the County's potential to raise additional resources from both market and non-market based resource mobilization instruments.

As a first step, the Directorate for Donor Coordination and Stakeholder Engagement has embarked on developing a one stop document detailing the County's investment opportunities as a strategy for enhancing demand driven engagement with external partners and stakeholders.

Secondly, the Department has developed terms of reference for the development of a policy framework to guide the coordination of resource mobilization in the County particularly from external sources.

Thirdly, in order to consolidate on the efficiency gains from grants and donations targeting County departments, the Government has adopted the single gate approach as a matter of policy. It is expected that all engagements with external partners will be granted official recognition through processing and formalization by the Office of the Governor. Progress reports on results of implementation of such partnerships. Further, guidelines will be developed by the Finance and Economic Affairs sector to provide for accounting for such resources.

Over the years, absorption of conditional grants has been less than optimal. This has continued to impact negatively on the County's image in the eyes of public financial management guidelines. The main shortcoming has been the persistent failure for implementing agencies to fully comply with underlying grant conditions.

For this reason, the Directorate for Donor Coordination has been charged with the mandate of coordinating programmes funded through grants. This is expected to facilitate timely reporting of progress to enable early intervention for improved performance.

Conditional grants

Description	2021-2022	2020-2021	2019/2020	2018/2019	2017/2018
	Ksh	Ksh	Ksh	Ksh	Ksh
Proceeds from Domestic and foreign grants received through exchequer					
DANIDA - Universal Healthcare in Devolved Units Programme	-	-	64,761,250	51,637,500	58,162,149
Youth Polytechnic support grant	-	16,009,894	22,998,292	-	30,654,947
Kenya Devolution Support Programme	-	45,000,000	30,000,000	-	77,910,897
World Bank-Loan for Health	-	-	96,359,510	32,562,789	17,009,120
World Bank-ADSP II	-	13,517,925	13,341,920	9,341,920	-
TOTAL	-	74,527,819	227,460,972	93,542,209	183,737,113

5.4 Asset Management

SUMMARY OF COUNTY ASSETS

The County assets are categorized as Land, Buildings, Motor Vehicles, Plant & Equipment (Light & Heavy), Furniture, Fittings, Computers & Accessories, Intangible, Heritage & Cultural and Biological Assets.

The following is a summary of the various categories of Assets: -

LAND

- The County has 1,059 parcels of land spread out across the County of Nairobi with some in Murang'a, Kiambu and Nyandarua Counties.
- The Nairobi City Water and Sewerage Company (NCWSC) is in custody of 553 parcels of Land.
- Nairobi Metropolitan Services (NMS) did not own any parcels of land. However, they were in the process of acquiring the Land where Green Park Matatu Terminus stands.
- All County Land and Ownership Documents are domiciled in the Lands Sector.
- The land is classified in various categories as follows:-

Residential Estates

- The County has 40 estates with 11,650 units of houses that generate a total of Ksh. 600,154,200.00 per year.
- Both Nairobi City Water and Sewerage Company (NCWSC) and Nairobi Metropolitan Services (NMS) do not have any residential estates for rental.

Staff Housing

- There are 554 units of staff houses spread across Environment Water Energy and Natural Resources, Education, Sports, Youth, Gender and Social Services, Health and Security Compliance sectors.
- Nairobi City Water and Sewerage Company (NCWSC) has 351 staff houses which are duty houses in the Company Dams and Treatment works within and outside Nairobi. The ownership documents are in the custody of the county

Office Blocks

- The County has eight (8) main office blocks i.e., City Hall, City Hall annex, General Stores, Eastlands, Lady Northey, Dandora, Muoroto, and Dagoretti Training School. However, there are eighty-five (85) workstations spread out in all the county wards.

Learning Institutions

- The county owns 206No.primary schools that are currently run by the National Government. However, there are ongoing negotiations between Council of Governors (CoG) and Intergovernmental Relations Technical Committee (IGRTC) to come up with a way forward on the ownership of the land and infrastructure of these schools.
- The County owns and runs 223No. ECDE Centres out of which 193No. are attached to the primary schools mentioned above and the remaining 30No. are stand-alone. The County also owns and runs 11No. Vocational Training Centers and 4No. Libraries.
- Nairobi City Water and Sewerage Company (NCWSC) has one learning institution at Ngethu Water Treatment Works called Ngethu Primary School.

Farm Lands

- The county has set its farmlands within learning institutions. These include; ten (10) fish ponds, seven (7) irrigation drip kits, seven (7) fish tanks and Nine (9) greenhouses with water harvesting tanks.

Rented Premises

- The County has rented offices from National Government at Nyayo house and Weights and Measures Complex at South C.
- The Nairobi Metropolitan Services (NMS) has 1No. rented premises at KICC on ground floor,1st,2nd floor which is Amphitheatre and 24th floor.
- The Lease agreements available with NMS awaiting Transfer.

Undeveloped Lands

- The county has 66No. of undeveloped parcels of land spread out across the entire county as follows: -
 - a) 1No. Parcel of Land at Mavoko.
 - b) 37No. Open Sports Grounds.
 - c) 26No. Open Air Market Grounds
 - d) Various Bus Stops/Stages
 - e) Ruai Sanitary Land Fill Site
 - f) Any other undeveloped category of land not herein specified.
- Nairobi Metropolitan Services (NMS) has no undeveloped land since it has been using the County land in all its activities.

Others

- The county has the following assets under this category: -
 - a) 2No. Stadia and 37 Open Sports Grounds
 - b) 24No. Social Halls
 - c) 4No. Libraries
 - d) 5No. Safe Houses and Rehabilitation Centres
 - e) 1No. Dumpsite at Dandora
 - f) 5No. Parks, Open Spaces and Recreation Centres
 - g) 125No. Health Facilities
 - h) 1No. Cemetery - Langata
 - i) 54No. Registered Public Toilets
 - j) Various Car Parks Across the County

MOTOR VEHICLES

- The County Government has a total of Six Hundred Twenty-Two (622) Motor Vehicles and Thirty-Eight (38) Motor Cycles in different operational status.
- This number is distributed as 280 under NCCG, 12 under the County Assembly, and 330 were moved to Nairobi Metropolitan Services.
- Nairobi City Water and Sewerage Company (NCWSC) has a total No. of 228 Motor Vehicles and 154 Motor Cycles.
- 9 Vehicles were inherited from the defunct City Council of Nairobi.
- The Ownership documents for Motor Vehicles purchased by the company are in custody of the Company and Athi Water Works

- Ownership documents for Vehicles handed over by the defunct City Council of Nairobi are in custody of the Nairobi County Government.
- NMS acquired 145No. Motor Vehicles; 1No. Ambulance was donated by Crater Motors; 2No. Double Cabins received from Ministry of Water & Sanitation; 1No. Asphalt Plant was donated and is operational and 1No. Plant is grounded;
- 99No. Motors Vehicles have log books available for Vehicles acquired by NMS;
- 336No. log books status under the custody of NCCG and 44 log books for motor cycles are available.

PLANT AND EQUIPMENT

- The County has Two (2) Asphalt Plants, Three (3) Weigh Bridges, Twelve (12) Heavy Equipment and a variety of portable Light Equipment.

FURNITURE & FITTINGS

The county has over 31,688No. Furniture and fittings spread out across all the Ten (10) sectors and Nine (9) Stand Alone Departments as per the submitted inventories by the sectors and entities.

ICT EQUIPMENT, COMPUTERS & COMPUTER ACCESSORIES

The county has 3,536No. ICT Equipment, include Computers and Accessories spread out across all the Ten (10) sectors and Nine (9) Stand Alone Departments as per the submitted inventories by the sectors and entities.

Nairobi Metropolitan Services (NMS) has 282No assorted ICT Equipment, computers & Computer accessories procured by NMS, 1,237No assorted ICT Equipment, computers & Computer accessories Moved to NMS from NCCG with the 4Transferred and auxiliary functions. Most of them in Good working condition. Ownership documents for ICT equipment, Computers &Computer accessories purchased by the NMS are available.

INTANGIBLE ASSETS (SOFTWARE)

The County has Sixteen (16) Systems for the Revenue (2), Service desk (LAN Support), Email, VMWare, and Microsoft Service 2019 Enterprise, Human Resource Portal, and Building approval system.

Nairobi Metropolitan Services (NMS) has 30No. Microsoft office,50No. MS Windows and 200No. antiviruses all of which are now utilized. Ownership documents for Intangible Assets (Software) purchased by the NMS are available.

HERITAGE AND CULTURAL ASSETS

The County has Nine Heritage assets namely; City Market, One Statue along Kenyatta Avenue, Distance Reference Block Point along Kenyatta Avenue, McMillan Library and Tom Mboya Hall along Jogoo Road.

Nairobi Metropolitan Services (NMS) has 3No. Heritage and Cultural Assets located at: Uhuru Park, City Park now in Dispute and Central Park (10th Anniversary Nyayo Era Monument)

BIOLOGICAL ASSETS

The Nairobi Metropolitan Services (NMS) has three (3) Tree Nurseries located at City Park and which have 82,800 seedlings. Propagated 13,150 and Planted 69,650. There are grown trees along various county roads, streets, avenues, county institutions & estates.

5.5 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development. The information is provided distinctively for each risk category in the table below.

Table 25. Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Financial	Untimely disbursement of equitable share by the National Treasury	Late/Lack of implementation of County Programs and projects.	High	Timely disbursement of funds
	Inadequate financial resources and misappropriation of funds	Stalled projects/activities	High	Robust revenue raising measures Adequate Budgetary Allocation
		Inadequate access to quality county services	High	Pursue PPPs and other financing alternatives Embrace fiscal discipline and professionalism in management of public resources
	Lack of payment of goods and services	Accumulated pending bills	Medium	Prompt payment of goods and services

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
	Delay in transfer of funds from County Revenue Fund (CRF) and Special Purpose Account (SPA)	Delay in the implementation of activities funded by conditional grants	High	Timely transfer of funds from CRF and SPA accounts
	Low Absorption of development allocation	Low adherence to fiscal responsibility principles	Low	Adopt Public investments management
Organizational	Inadequately trained human resource base.	Inefficiency in service delivery	Medium	Enhance staff numbers informed by the optimal establishment levels.
	Mass exodus of Health staff	Health Staff burn out	High	Improve staffing level
	Poor succession planning and lack of institutional memory	Loss of institutional memory	Medium	Develop and operationalize a succession planning strategy
	Poor service delivery	Lack of confidence from the clients	low	Practice good governance
	Inadequate and outdated working tools and equipment	Inefficiency in service delivery	Medium	Timely procurement of modern equipment and adoption of emerging trends
	Poor organizational culture	Low confidence by the clientele	High	Culture change programme and Performance contracting
Technological	Cyber security Risk	Breach of valuable information	High	Investment in cyber security risk management
	Low competitiveness of SME products due to use of obsolete technology	Low productivity & production of non-competitive goods	High	Invest in modern technology equipment
	Inadequate ICT infrastructure and solutions	Low digitization of county services	High	Timely procurement and installation of all ICT requirements
	Inadequate/ obsolete HIS tools	Improper coordination of health information	High	Establish an EMR platform
Climate Change	New Disease Patterns and health concerns	Overstretched healthcare system	High	Improved resilience to cope with climate change
		Increased morbidity and mortality rates		Smart city project implementation

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
	Drought	Reduced crop and livestock productivity	High	Climate smart agriculture practices
		Increased competition for use of Natural resources hence conflicts	High	Climate change adaptation strategies.
		Loss of biodiversity	High	Climate change mitigation /adaptation strategies
		Lack of raw materials for industrial production	High	Invest in climate smart technologies
		Loss of business opportunities		Invest in E-commerce
	Flooding	Displacement of people along wetlands and loss of life	Low	Mapping of wetlands and timely evacuation
		Damage of County Infrastructure e.g. Degrading of roads, Sweeping away of bridges, High rate of electrical failures	High	High resilience infrastructure that can withstand flooding
Political	Political influence on resource allocation and management hence Lack of supplier confidence	Favouritism in financial distribution and mutilation of the budget and fiscal objectives	high	A clear boundary between executive and legislation arms of the Government
	Delayed approvals of county policy and planning documents	Delayed/ decreased service delivery	Medium	Political good will and proper liaison between the executive and county assembly
	Frequent political tensions	Loss of investor confidence in the city of Nairobi	Medium	Amicable resolution of political differences
	Lack of political good will	Delay/failure in implementation of County Plans/Projects	Medium	Stakeholders' /political engagement

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Socio – Economic & Demographic	High population growth outstripping the rate of development	Over utilization of facilities and infrastructure	Low	Increasing the pace of infrastructural development to match the population growth.
	Low participation of citizens in formulation and implementation of county policies	Disconnect between government initiatives and the public needs.	Low	Entrenchment of civic education
	High Inequality levels	Marginalization and a segment of population not benefitting from the development	Low	Initiatives to reduce levels of inequality
	Poverty, unemployment and informal settlement	Idleness, Low productivity and high dependency slows down economic growth	Medium	Create opportunities that will stimulate growth
	Lack of cooperation by stakeholders	Delay/failure in implementation of County Projects	Low	Stakeholders' sensitization, engagement and collaboration
Safety and Security	Unsecured county facilities	Prone to theft and vandalism	High	Deployment of adequate security personnel Community involvement and co-ownership
	Increased road accidents, increased crime cases, fire outbreaks, falling buildings, dog/ snake bite	Increased morbidity, mortality and disability	High	Multi-sectoral approach for response towards accidents, incidents and violence
Governance	Control of County services and County installations by cartels e.g. Water, Parking, Social Halls e.t.c	Reduced access to county services by Nairobians and loss of County revenue	High	Development of Multi agency surveillance and compliance enforcement
	Reluctance for sector strategic planning	Inefficient and ineffective service delivery and work performance	Medium	Embrace strategic planning as a tool for good governance

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
	Unresolved land issues	Delayed project implementation & Loss of public land and institutions	High	Titling of all public land Fencing of public institutions
	Loss of wayleave and water strategic expansion land	Service interruptions	High	Survey and gazette all water land as per sessional paper No. 3 on Water and sanitation policy 2018
Legal	High number of litigation against the County	Interruption to service delivery and high cost of legal fees	High	Improved consultations with stakeholders
	Skyrocketing Litigations on right to clean environment and safe water together with reasonable sanitation		medium	Replace aged infrastructure Expedite completion of raw water mains and transmission system
	Non adherence to contractual agreement	Stalling of projects	Medium	Adherence to contractual agreements
Management of County Assets and Public resources	Vandalism & Theft	Degradation of county installations and loss of county equipment	High	Investment in security gadgets such as CCTV, electric fence, biometric entry, alarm system and security guards.
				Use of materials whose chances of vandalism are low. Plastic and concrete
Operational project risk	Contractor failure to adhere to set timelines.	Project delivery not achieved.	High	Timely and adequate payments to contractors.
	Contractors abandoning site			
Environmental	Lack of preservation measures	Post-harvest Food losses	Medium	Establishment of cold rooms and warehouses
	Air, Water, Soil and Noise Pollution	Reduced productivity, pollution related illnesses, and increased costs of	Medium	Strict enforcement of pollution related policies

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
		pollution monitoring and enforcement		
	Deforestation to pave way for infrastructural development	Loss of biodiversity, Environmental degradation and loss of city appeal	Medium	Environmental protection
	Encroachment to conservation areas			
Infrastructural	Dilapidated, Low capacity and unevenly distributed physical infrastructure	Unequal development and marginalization	Medium	Equity in distribution of resources across the county
		Frequent bursts of water and sewer systems	High	Rapid infrastructural development
	Inadequate trading spaces	Overcrowding in existing markets	High	Construction of more modern markets
Emerging issues	Increased emerging and re-emerging diseases	Increased morbidity, mortality and disability and increased cost of disease surveillance	Medium	Increase surveillance of diseases
				Establish and provide buffer stocks and emergency funds
	Increased cases of mental health challenges	Reduced productivity thus affecting the economy	High	Reduce drug abuse, and awareness creation
	Increased road accidents, increased crime cases, fire outbreaks, falling buildings, dog/ snake bite	Increased morbidity, mortality and disability	High	Multi-sectoral approach for accidents, incidents and violence

CHAPTER SIX: MONITORING, EVALUATION AND LEARNING

6.1 Overview

This chapter outlines how this plan will be monitored and evaluated during and after its implementation. The M&E processes, methods and tools should be guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines. The chapter highlights the proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism.

6.2 County Monitoring and Evaluation Structure

The Monitoring and evaluation unit shall be the lead institution in tracking implementation of this plan. A monitoring committee at the County executive committee will be the apex of monitoring process, and each sector will have a sectorial M&E committee. During the implementation phase of this plan, all stake holders will be part of the M&E institution for transparency and accountability. Project implementation units will be formed at the ward, Sub County and Sector levels and will be key in monitoring and evaluation of projects

6.4 M&E Outcome Indicators

This section presents programme outcome indicators. The information is presented per respective sector/delivery unit.

Table 26.: Outcome Indicator Reporting

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
Roads and drainage	Improved roads and Storm Water Drainage network	No. of KMs of storm water drainage constructed	69 No	2021/2022	261 No	591 No	Department of Roads

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Increased mobility, safety and accessibility	No. of KMs of roads paved	104 Kms	2021/2022	270 Kms	600 Kms	Department of Roads
	Increased mobility, safety and accessibility	Km of roads maintained Km of storm water drains maintained	100 %	2021/2022	100 %	100 %	Department of Roads
Transport	Reduction in traffic congestion Traffic/parking information system	No. Km of walkways and footpaths constructed	20	2021/2022	25 Kms	50 Kms	Department of transportation
	Increased access to transport systems	No of facilities maintained	5	2021/2022	18.5 No	55 No	Department of transportation
Public works	Increased mobility, safety and accessibility	Number of foot bridges constructed	5	2021/2022	35 No	95 No	Department of public works
	Increased mobility, safety and accessibility	Number of motorable foot bridges constructed	3	2021/2022	27.5 No	65 No	Department of public works
	Improved roads and Storm Water Drainage network	Number of constructed box culverts	3	2021/2022	12.5 No	25 No	Department of public works
	Improved security	Number of security	60,000	2021/2022	12,580 No	34,680 No	Department of public works

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		lights installed					
	Reduction of HIV related mortality and new infections	% of mother to child transmission of HIV	2%	2022	<6%	<5%	health department
		Number of Persons tested for HIV	592,720	2022	871,000	885,000	health department
		No. of Staff trained on HIV	200	2022	1100	1,300	health department
	Reduction of TB transmission	No. of TB cases identified and put on treatment	170,000	2022	12,790	13,700	health department
		% of TB patients screened for HIV	97%	2022	98%	98%	health department
		TB success rate (%)	92%	2022	85%	87%	health department
		No of client put on TB preventive therapy (TPT)	1,800	2022	3500	4500	health department
		No. of Staff trained on TB	180	2022	50	50	health department
	Malaria and other communicable diseases controlled	%Age of required Malaria Commodities procured	90%	2022	100%	100%	health department
		No. of Staff trained on	200	2022	20%	20%	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		malaria and other communicable diseases					
	Efficient and effective maternal and child health services	No. Deliveries conducted by skilled attendant	113,856	2022	141,782	144,631	health department
		No. Of women of reproductive age receiving family planning services	717,053	2022	550931	562,004	health department
		No. of fully immunized children	135,487	2022	633334	671,904	health department
		No. of preterm and low birth weight neonates initiated on kangaroo mother care	4,768	2022	50,000	60,000	health department
		No. of children under 5 years with pneumonia treated with Amoxicillin DT	31,167	2022	260,000	270,000	health department
		No. of children under 5 years with diarrhea treated with	46,607	2022	210,000	220,000	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		ORS and Zinc in the facility					
	Improved nutritional status of children and adults	No. of new-borns with low birth weight	2,736	2022	42,000	40,000	health department
		% of children under 5 years under weight	3%	2022	11	9	health department
		% of children under 5 years stunted	5%	2022	5	4	health department
		% of pregnant women receiving Iron Folate for at least 90 days	90%	2022	56	65	health department
		% of children aged 6 - 59 months receiving Vitamin A supplements twice a year	80%	2022	70	75	health department
		% of infants 0-6 months on exclusive breast feeding	50%	2022	82	86	health department
		% of staff trained on nutrition	15%	2022	50	60	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		implementation services					
		No. of health facilities equipped with anthropometric equipment	80	2022	70	100	health department
		No. of nutrition staff recruited and deployed	20	2022	70	80	health department
	Increased demand and access to quality GBV services	No. of functional Tumaini Clinics	24	2022	1	1	health department
		No. of survivors accessing SGBV services	3,000	2022	5700	5900	health department
		No. of health facilities providing quality SGBV services	43	2022	48	50	health department
		Hold TWGS and biannually stakeholder forums	4	2022	2	2	health department
		No. of PSS/Gender Trainings	4	2022	4	4	health department
		No. focal persons trained on	10	2022	2	2	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Gender mainstreaming					
		No. of GBV programme review forums	4	2022	2	2	health department
	Promote mental wellbeing and prevention of mental disorders	No. of people screened and treated for mental, neurological and substance use disorders	5,312	2022	20000	30000	health department
		No. of patients with mental health conditions accessing psychotropic	500	2022	3000	4000	health department
		No. of facilities offering integrated mental health services	20	2022	50	65	health department
		No. of mental health practitioners employed	0	2022	10	0	health department
		No. of county mental health policy documents developed/C county mental Health Bill	0	2022			health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women	0	2022	1		health department
		No. of healthcare workers capacity build on mental health	100	2022	150	150	health department
		No. of community mental health awareness sessions held	50	2022	40	40	health department
		No. of rehabilitation centres established	0	2022	1	0	health department
	Improved data collection	No. of Mental Health EMR system developed	1	2022			health department
	Improved health status of school age going children	No. schools with established school health clubs	170	2022	300	500	health department
		No. of MOE/MOH staff trained on the 8	0	2022	200	200	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		thematic areas on National school health policy					
		No. of school going children dewormed	166,55	2022	450,00	450,00	health department
	Reduced school absenteeism due to preventable diseases	No. of learners reached with health messages	252,774	2022	450,00	450	health department
		No. of school health data review meetings held	1	2022	2	2	health department
	Increase the level adherence to public health requirements	No. of buildings plans vetted, approved and report submitted within 7 days	2537	2022	3,250	3,800	health department
		No. of premises inspected and have met minimum requirement on hygiene and sanitation	2447	2022	31,000	35,000	health department
		No. of food and water samples taken for	2744	2022	4,000	5,500	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		laboratory analysis					
		No. of food handlers examined and issued with medical certificates	313,347	2022	320,000	400,000	health department
		No. of sanitation & hygiene technical working groups established and functional	1	2022	1	1	health department
		No. of Public health facilities disposing off HCW appropriately	125	2022	20	20	health department
		No. of households with access to a sanitary facility	418,876	2022	6000	2000	health department
		No. of Households with access to safe water	438,800	2022	6000	2000	health department
		No. of villages with reduced Open defecation	32	2022	51	17	health department
		No. of enterprises regulated on	41	2022	45	50	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Faecal Sludge Management					
		No. of workplaces audited and have complied with occupational health and safety regulations	100	2022	250	500	health department
		No. of Public health legislations enacted	0	2022			health department
		No. of staff Capacity Built on emerging and re-emerging issues	200	2022	120	120	health department
		% of suspected cases screened and investigated promptly as per standard guidelines	100%	2022	100%	100%	health department
	Epidemiology Disease Control	% of health staff trained in surveillance and response	200	2022	400	500	health department
		% of health facilities giving	100%	2022	100%	100%	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		weekly epidemiological data					
		No. of commercial premises fumigated against pests and vermin	1800	2022	2500	3000	health department
		No. of people (travelers) vaccinated as per international travel health regulations	28000	2022	40,000	45,000	health department
		No. Public Address Systems bought and deployed to County and Sub Counties	10	2022	15	20	health department
	Social Behavioral change in health issues	No. of Health Promotion Officers (HPOs) employed and deployed	0	2022	17	17	health department
		No. of Health messages designed distributed and disseminated	35022	2022	27,000	37,000	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of public literacy sessions held	292,261	2022	300,000	300,000	health department
		No. of Health Care Providers Trained on SBCC/HCB C	0	2022	100	100	health department
	Scaled up and strengthened Community health services	No. of functional community Health Units	746	2022	760	780	health department
		No. of persons referred from community health Unit to facility	105,500	2022	85,120	97,600	health department
		No. of households reached by CHVs with health promotion messages	348,000	2022	760,000	770,000	health department
		No. of community scorecard conducted	120	2022	157	270	health department
		No. of community dialogue days held	2750	2022	3040	3080	health department
		No. of CHVs with community Health Kits	0	2022	7600	7700	health department
		No. of CHVs with	7460	2022	7600	7700	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		community based health information tools/eCHIS mobile phones					
		No. of Community health assistants (CHAs) employed.	0	2022	50	50	health department
		Development of Nairobi City County Community health Services regulations	1	2022	0	0	health department
		No. of CHVs receiving performance based stipends including NHIF cover	7460	2022	7600	7700	health department
		No. of CHS personnel capacity build on preventive and promotive indicators	500	2022	2000	3000	health department
	Strengthen access to health care services	No. of functional primary care networks	2	2022	2	2	health department
		No. of community	125	2022	150	150	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		health units linked to primary care networks					
		No. of outreaches held from facility to community	450	2022	476	476	health department
	Reduced non communicable conditions	No. of clients screened for NCDs	295,000	2022	432,000	622080	health department
		No. of ACSM activities on prevention and control of NCDS	10	2022	15	20	health department
		No. of clients treated for other NCDs	8000	2022	14,000	18,000	health department
		No. of clients treated for high blood pressure	17,417	2022	111237	160182	health department
		No. of clients treated for diabetes	85,460	2022	147674	212649	health department
		%age of required NCD Commodities procured	90%	2022	100%	100%	health department
		Number of staff	200	2022	1000	1500	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Capacity Built					
		No. of women of reproductive age screened for cervical cancer	2442	2022	50,000	50,000	health department
		No. of women screened for breast cancer	40,000	2022	50,000	50,000	health department
		No. of health care workers capacity build on breast and cervical cancer screening	200	2022	200	200	health department
		No. of men above 40 years screen for prostate cancer using PSA test	3500	2022	5000	5000	health department
		A cancer center established in one of the county referral facilities	0	2022			health department
		% New outpatient cases attributed to Road traffic Injuries	6.50%	2022	17	13	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Provision of specialized curative, rehabilitative and diagnostic interventions						
		No. of persons with disabilities newly identified and referred for rehabilitation	7000	2022	7,600	8,000	health department
		No. Of persons with disabilities receiving rehabilitation services	13500	2022	14,000	14,500	health department
		#People with disabilities assessed for registration with the National Council for PWDS	8593	2022	15,000	20,000	health department
		No. of facilities offering medical rehabilitation services	13	2022	16	20	health department
		No. of Healthcare workers trained on prevention, early	200	2022	350	400	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		identification and referral of disabilities					
	Trained specialized health personnel	No. of fully equipped Ambulances in the County	15	2022	17	20	health department
		% of health workers on emergency & trauma, care services skills	200	2022	400	400	health department
	Provision of essential health services						
		No. of health workers in County trained or updated on rehabilitative care services	450	2022	600	800	health department
	Child Health	No. of preterm and low birth weight neonates initiated on kangaroo mother care	4760	2022	50,000	60,000	health department
		No. of children under 5 years with pneumonia treated with Amoxicillin DT	31167	2022	260,000	270,000	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of children under 5 years with diarrhea treated with ORS and Zinc in the facility	46,706	2022	210,000	220,000	health department
	Enhanced governance, planning and strengthen health systems	No. of health bills documents developed	3	2022	5	7	health department
		No. of MTEF report developed (planning workshops and public participation forums)	1	2022	1	1	health department
		Nairobi Health Policy reviewed	4	2022	4	4	health department
		Nairobi County Health Sector Strategic Plan reviewed and disseminated	0	2022	0	1	health department
	Efficient and equitable allocation of financial resources	No. of health sector procurement plan developed and disseminated	1	2022	1	1	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of health sector budget estimates developed and disseminated	1	2022	1	1	health department
		No. of Quarterly financial review workshops	4	2022	4	4	health department
	County AWP developed	AWP developed	1	2022	1	1	health department
	Provide quality data/information to meet needs and expectation of users	No. of bi annual review meetings held (performance reviews)	2	2022	2	2	health department
		No. of meetings with the SCHRIOs for data review and feedback reports	4	2022	4	4	health department
		No. of public facilities with integrated established Electronic Medical records	56	2022	60	65	health department
		No. of copies of	30,000	2022	50000	60,000	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		data collection and reporting tools (health facility and community printed and distributed					
		No. of County M&E TWG meetings 2 annually	2	2022	2	2	health department
		No. of health workers trained on integrated health information systems	345	2022	460	560	health department
		No. of supportive supervision conducted on data management (4)	4	2022	4	4	health department
		No. of quarterly DQA conducted at all service delivery levels	4	2022	4	4	health department
	Improved Quality of health services	No of health facilities audited for Quality of services	80	2022	100	120	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No of functional QITs	125	2022	210	250	health department
		No of staff trained on e-kqmh	80	2022	50	50	health department
	Strengthened stakeholders/intergovernmental collaboration and liaison activities	No. of stakeholders' fora held	2	2022	2	2	health department
		No. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	1	2022	1	1	health department
		No. of MoUs reviewed and signed	50	2022	52	52	health department
		No. of new partners introduced and linked to NCCG - Health sector	100	2022	100	100	health department
		No. of intergovernmental and investor (local and foreign) linkage activities	20	2022	24	24	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. intersectoral and interdepartmental M&E liaison activities	20	2022	24	24	health department
		Sponsored Medical, Surgical and Dental camps	18	2022	24	24	health department
	Enhanced administrative and support services	No. of health personnel trained on government approved trainings	150	2022	250	300	health department
		No. Of health personnel trained in technical/professional trainings	100	2022	100	100	health department
		No. of staff sensitized on National Values and principles	1200	2022	1400	1500	health department
		No. of staff on performance contract	10	2022	10	10	health department
		No. of staff on performance appraisal	4300	2022	5000	5000	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of CHMT meetings held	12	2022	12	12	health department
		No. of Asset management plan (disposal, inventory, maintenance, repair purchase etc.) developed and reviewed	1	2022	1	1	health department
	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer HPT through automation	25	2022	25	25	health department
		Proportion of Health facilities with stock out for the tracer essential HPT for 7 consecutive days in a month.	1	2022	<0.05	<0.05	health department
		Order fill rate for tracer HPT (%).	80%	2022	85%	85%	health department
		Average lead time from ordering to delivery at	14 days	2022	14 days	14 days	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		health facility.					
		Proportion of donor to government funding for essential HPT.	1	2022	1	1	health department
	Strengthen health research and development	No. of research guidelines and standard operating procedures developed and disseminated	1	2022	2	4	health department
		No. of research review meetings held	9	2022	24	24	health department
		No. of research scientific conferences organized/attended	0	2022	4	4	health department
		Accreditation of the Research Ethics committee by NACOSTI	1	2022	n/a	n/a	health department
		Establishment and equipping the Research Office	0	2022			health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of staff trained on operational research	0	2022	100	100	health department
	Reduction of oral health disease burden.	#Workshops on Defluorination of water sources	4	2022	4	4	health department
		#CHV training on oral health	4	2022	4	4	health department
		#Oral healthcare workers sensitization workshop	4	2022	4	4	health department
		#Oral health community outreach campaigns	4	2022	4	4	health department
		#Dental CPDs/CMEs	12	2022	12	12	health department
		#Medical staff sensitization on oral health conditions	4	2022	4	4	health department
		#School focused oral health promotion	2	2022	3	3	health department
	Procurement and maintenance of medical and hospital equipment and plants	No. Medical tool kits bought	8	2022	15	20	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of Service contract document	1	2022			health department
	Enhanced health care waste management	No. of disseminated policies, guidelines, and standards	0	2022			health department
		No. no of improved infrastructure, commodities and equipment supply	1	2022	1	1	health department
		#no of staff with increased capacity, training and awareness	200	2022	500	500	health department
		% Advocate for more resource to increase efficiency	5%	2022	20	30	health department
		No. Promote best practices in HCWM system	2	2022	2	2	health department
		No. Strengthen M&E and operational research	2	2022	2	2	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Reduction of HIV related mortality and new infections	% of mother to child transmission of HIV	<5%	2022	<6%	<5%	health department
		Number of Persons tested for HIV	720,000	2022	871,000	885,000	health department
		No. of Staff trained on HIV	900	2022	1100	1,300	health department
	Reduction of TB transmission	No. of TB cases identified and put on treatment	11,600	2022	12,790	13,700	health department
		% of TB patients screened for HIV	97%	2022	98%	98%	health department
		TB success rate (%)	83%	2022	85%	87%	health department
		No of client put on TB preventive therapy (TPT)	2000	2022	3500	4500	health department
		No. of Staff trained on TB	200	2022	50	50	health department
	Malaria and other communicable diseases controlled	%age of required Malaria Commodities procured	100%	2022	100%	100%	health department
		No. of Staff trained on malaria and	20%	2022	20%	20%	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		other communicable diseases					
	Efficient and effective maternal and child health services	No. deliveries conducted by skilled attendant	138,989	2022	141,782	144,631	health department
		No. of women of reproductive age receiving family planning services	540,075	2022	550931	562,004	health department
		No. of fully immunized children	596978	2022	633334	671,904	health department
		No. of preterm and low birth weight neonates initiated on kangaroo mother care	43,000	2022	50,000	60,000	health department
		No. of children under 5 years with pneumonia treated with Amoxicillin DT	250,000	2022	260,000	270,000	health department
		No. of children	200,000	2022	210,000	220,000	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		under 5 years with diarrhea treated with ORS and Zinc in the facility					
	Improved nutritional status of children and adults	No. of newborns with low birth weight	43,000	2022	42,000	40,000	health department
		% of children under 5 years under weight	13	2022	11	9	health department
		% of children under 5 years stunted	6	2022	5	4	health department
		% of pregnant women receiving Iron Folate for at least 90 days	50	2022	56	65	health department
		% of children aged 6 - 59 months receiving Vitamin A	65	2022	70	75	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		supplements twice a year					
		% of infants 0-6 months on exclusive breast feeding	78	2022	82	86	health department
		% of staff trained on nutrition implementation services	40	2022	50	60	health department
		No. of health facilities equipped with anthropometric equipment	50	2022	70	100	health department
		No. of nutrition staff recruited and deployed		2022			health department
	Increased demand and access to quality GBV services	No. of functional Tumaini Clinics	4	2022	1	1	health department
		No. of survivors accessing SGBV services	5,500	2022	5700	5900	
		No. of health facilities providing quality SGBV services	46	2022	48	50	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Hold TWGS and biannually stakeholder forums	2	2022	2	2	
		No. of PSS/Gender Trainings	4	2022	4	4	
		No. focal persons trained on Gender mainstreaming	2	2022	2	2	
		No. of GBV programme review forums	2	2022	2	2	health department
	Promote mental wellbeing and prevention of mental disorders	No. of people screened and treated for mental, neurological and substance use disorders	10000	2022	20000	30000	health department
		No. of patients with mental health conditions accessing psychotropic	2000	2022	3000	4000	health department
		No. of facilities offering integrated	30	2022	50	65	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		mental health services					
		No. of mental health practitioners employed	10	2022	10	0	health department
		No. of county mental health policy documents developed/County mental Health Bill	1	2022			health department
		No. of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women	1	2022	1		health department
		No. of healthcare workers capacity build on mental health	100	2022	150	150	health department
		No. of community mental health awareness sessions held	40	2022	40	40	health department
		No. of rehabilitation centres established	1	2022	1	0	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Improved data collection	No. of Mental Health EMR system developed	1	2022			health department
	Improved health status of school age going children	No. schools with established school health clubs	200	2022	300	500	health department
		No. of MOE/MOH staff trained on the 8 thematic areas on National school health policy	200	2022	200	200	
		No. of school going children dewormed	450,000	2022	450,000	450,000	
	Reduced school absenteeism due to preventable diseases	No. of learners reached with health messages	450,000	2022	450,000	450	health department
		No. of school health data review meetings held	2	2022	2	2	
	Increase the level of adherence to public health requirements	No. of buildings plans vetted, approved and report submitted within 7 days	2,800	2022	3,250	3,800	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of premises inspected and have met minimum requirement on hygiene and sanitation	28,000	2022	31,000	35,000	
		No. of food and water samples taken for laboratory analysis	3,000	2022	4,000	5,500	
		No. of food handlers examined and issued with medical certificates	250,000	2022	320,000	400,000	
		No. of sanitation & hygiene technical working groups established and functional	1	2022	1	1	
		No. of Public health facilities disposing off HCW appropriately	40	2022	20	20	
		No. of households with access	10000	2022	6000	2000	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		to a sanitary facility					
		No. of Households with access to safe water	10000	2022	6000	2000	
		No. of villages with reduced Open defecation	85	2022	51	17	
		No. of enterprises regulated on Fecael Sludge Management		2022			
		No. of workplaces audited and have complied with occupational health and safety regulations	150	2022	250	500	
		No. of Public health legislations enacted	1	2022			
		No. of staff Capacity Built on emerging and re-emerging issues	120	2022	120	120	
		% of suspected		2022			

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		cases screened and investigated promptly as per standard guidelines					
	Epidemiology Disease Control	% of health staff trained in surveillance and response	400	2022	400	500	health department
		% of health facilities giving weekly epidemiological data	358	2022	358	358	
		No. of commercial premises fumigated against pests and vermin		2022			
		No. of people (travelers) vaccinated as per international travel health regulations	30,000	2022	40,000	45,000	
		No. Public Address Systems bought and deployed to County and Sub Counties	11	2022	2	1	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Social Behavioral change in health issues	No. of Health Promotion Officers (HPOs) employed and deployed	17	2022	17	17	health department
		No. of Health messages designed distributed and disseminated	17,000	2022	27,000	37,000	
		No. of public literacy sessions held	170	2022	210	260	
		No. of Health Care Providers Trained on SBCC/HCB C	100	2022	100	100	
	Scaled up and strengthened Community health services	No. of functional community Health Units	750	2022	760	770	health department
		No. of persons referred from community health Unit to facility	72,191	2022	85,120	97,600	
		No. of households reached by CHVs with health promotion messages	750,000	2022	760,000	770,000	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of community scorecard conducted	135	2022	157	270	
		No. of community dialogue days held	3000	2022	3040	3080	
		No. of CHVs with community Health Kits	7500	2022	7600	7700	
		No. of CHVs with community-based health information tools/eCHIS mobile phones	7500	2022	7600	7700	
		No. of Community health assistants (CHAs) employed.	50	2022	50	50	
		Development of Nairobi City County Community health Services regulations	1	2022	0	0	
		No. of CHVs receiving performance-based stipends including NHIF cover	7500	2022	7600	7700	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of CHS personnel capacity build on preventive and promotive indicators	1000	2022	2000	3000	
	Strengthen access to health care services	No. of functional primary care networks	2	2022	2	2	health department
		No. of community health units linked to primary care networks	150	2022	150	150	
		No. No of outreaches held from facility to community	476	2022	476	476	
	Reduced non communicable conditions	No. of clients screened for NCDs	3000 00	2022	432,00 0	6220 80	health department
		No. of ACSM activities on prevention and control of NCDS	4,000 ,000	2022	5,000,0 00	6,000 ,000	
		No. of clients treated for other NCDs	1000 0	2022	14,000	18,00 0	
		No. of clients treated for	7691 4	2022	111237	1601 82	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		high blood pressure					
		No. of clients treated for diabetes	102552	2022	147674	212649	
		% age of required NCD Commodities procured	100	2022	100	100	
		Number of staff Capacity Built	500	2022	1000	1500	
		No. of women of reproductive age screened for cervical cancer	50,000	2022	50,000	50,000	
		No. of women screened for breast cancer	50,000	2022	50,000	50,000	
		No. of health care workers capacity build on breast and cervical cancer screening	400	2022	200	200	
		No. of men above 40 years screen for prostate cancer using PSA test	5000	2022	5000	5000	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		A cancer center established in one of the county referral facilities		2022			
		% of new outpatient cases attributed to Road traffic Injuries	21	2022	17	13	
	Provision of specialized curative, rehabilitative and diagnostic interventions			2022			health department
		No. of persons with disabilities newly identified and referred for rehabilitation	7,200	2022	7,600	8,000	health department
		No. of persons with disabilities receiving rehabilitation services	13,500	2022	14,000	14,500	
		No. of people with disabilities assessed for registration with the National	1,000	2022	1,500	2,000	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Council for PWDS					
		No. of facilities offering medical rehabilitation services	12	2022	16	20	
		No. of healthcare workers trained on prevention, early identification and referral of disabilities	280	2022	350	400	
	Trained specialized health personnel	No. of fully equipped Ambulances in the County	10	2022	9	9	health department
		% of health workers on emergency & trauma, care services skills	500	2022	400	400	
	Provision of essential health services			2022			health department
		No. of health workers in County trained or updated on rehabilitative care services		2022			
	Child Health	No. of preterm and low birth	43,000	2022	50,000	60,000	health department

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		weight neonates initiated on kangaroo mother care					
		No. of children under 5 years with pneumonia treated with Amoxicillin DT	250,000	2022	260,000	270,000	
		No. of children under 5 years with diarrhea treated with ORS and Zinc in the facility	200,000	2022	210,000	220,000	
	Enhanced governance, planning and strengthen health systems	No. of health bills documents developed	2	2022	5	7	health department
		No. of MTEF report developed (planning workshops and public participation forums)	1	2022	1	1	
		Nairobi Health Policy reviewed	4	2022	4	4	
		Nairobi County	1	2022	0	1	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Health Sector Strategic Plan reviewed and disseminated					
	Efficient and equitable allocation of financial resources	No. of health sector procurement plan developed and disseminated	1	2022	1	1	health department
		No. of health sector budget estimates developed and disseminated	1	2022	1	1	health department
		No. of Quarterly financial review workshops	4	2022	4	4	health department
	County AWP developed	AWP developed	1	2022	1	1	health department
	Provide quality data/information to meet needs and expectation of users	No. of bi annual review meetings held (performance reviews)	2	2022	2	2	health department
		No. of meetings with the SCHRIOs for data review and	2	2022	4	4	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		feedback reports					
		No. of public facilities with integrated established Electronic Medical records	22	2022	25	25	
		No. of copies of data collection and reporting tools (health facility and community printed and distributed)	7000	2022	4000	4500	
		No. of County M&E TWG meetings 2 annually	2	2022		2	
		No. of health workers trained on integrated health information systems	40	2022	40	40	
		No. of supportive supervision conducted on data management (4)	4	2022	4	4	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
				2022			
		No. of quarterly DQA conducted at all service delivery levels	2	2022	2	2	
	Improved Quality of health services	No of health facilities audited for Quality of services	50	2022	60	80	health department
		No of functional QITs	150	2022	210	250	
		No of staff trained on e-kqmh	50	2022	50	50	
	Strengthened stakeholders/intergovernmental collaboration and liaison activities	No. of stakeholder's fora held	2	2022	2	2	health department
		No. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	1	2022	1	1	
		No. of MoUs reviewed and signed	52	2022	52	52	
		No. of new partners	100	2022	100	100	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		introduced and linked to NCCG - Health sector					
		No. of intergovernmental and investor(local and foreign) linkage activities	24	2022	24	24	
		No. intersectoral and interdepartmental M&E liaison activities	24	2022	24	24	
		Sponsored Medical, Surgical and Dental camps	24	2022	24	24	
	Enhanced administrative and support services	No. of health personnel trained on government approved trainings		2022			health department
		No. of health personnel trained in technical/professional trainings		2022			
		No. of staff sensitized on National		2022			

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Values and principles					
		No. of staff on performance contract		2022			
		No. of staff on performance appraisal		2022			
		No. of CHMT meetings held		2022			
		No. of Asset management plan (disposal, inventory, maintenance, repair purchase etc.) developed and reviewed		2022			
	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer HPT through automation	22	2022	25	25	health department
		Proportion of Health facilities with stock out for the tracer essential HPT for 7	<0.05	2022	<0.05	<0.05	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		consecutive days in a month.					
				2022			
		Order fill rate for tracer HPT (%).	85%	2022	85%	85%	
		Average lead time from ordering to delivery at health facility.	14 days	2022	14 days	14 days	
		Proportion of donor to government funding for essential HPT.	1	2022	1	1	
	Strengthen health research and development	No. of research guidelines and standard operating procedures developed and disseminated	3	2022			health department
		No. of research review meetings held	24	2022	24	24	
		No. of research scientific conferences organized/attended	4	2022	4	4	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Accreditation of the Research Ethics committee by NACOSTI	1	2022			
		Establishment and equipping the Research Office	1	2022			
		No. of staff trained on operational research	100	2022	100	100	
	Reduction of oral health disease burden.	No. of workshops on Defluoridation of water sources	4	2022	4	4	health department
		No. of CHV training on oral health	4	2022	4	4	
		No. of Oral healthcare workers sensitization workshop	4	2022	4	4	
		No. of Oral health community outreach campaigns	4	2022	4	4	
		No. of Dental CPDs/CMEs	12	2022	12	12	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of Medical staff sensitized on oral health conditions	4	2022	4	4	
		No. of School focused oral health promotion	3	2022	3	3	
	Procurement and maintenance of medical and hospital equipment and plants	No. Medical tool kits bought	10	2022	3	2	health department
		No. of Service contract document	1	2022			
	Enhanced health care waste management	No. of disseminated policies, guidelines, and standards	3	2022			health department
		No. no of improved infrastructure, commodities and equipment supply	1	2022	1	1	
		No. of staff with increased capacity, training and awareness	500	2022	500	500	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		% of advocate for more resource to increase efficiency	10	2022	20	30	
		No. of promote best practices in HCWM system	3	2022	2	2	
		No. of strengthen M&E and operational research	2	2022	2	2	
Education - ECDE	Increased access and retention to quality ECDE as well as improve transition to Primary schools	No. of learners accessing ECDE	30000	2022	45,000	50,000	Education Department
		% of learners retained in ECDE Centres	60%	2022	100%	100%	Education Department
		% of learners transiting to primary schools	70%	2022	100%	100%	Education Department
		Teacher pupil ration	1:26	2022	1:25	1:25	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
Bursaries and Scholarships	Improved transition, retention and completion rate of learners in Basic Education and Middle level colleges	No. of learners transiting to Secondary schools and middle level colleges through bursaries scholarships	69698	2022	102,000	107,000	Education Department
		No. of learners retained in secondary and tertiary colleges	69698		102,000	107,000	Education Department
		No. of learners completing Basic Education and middle level colleges	69698		102,000	107,000	Education Department
Vocational Education & Training	Increased access, retention and completion of trainees in Vocational Training and Education	No. of trainees accessing VTC	970	2022	1,880	3,356	Vocational Education & Training section.
		% of trainees retained in VTCs	40%	2022	60%	100%	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of trainees completing courses	776	2022	1,504	2,685	
Prevention of violent extremism	Increased awareness on dangers of violent extremism	% of communities sensitized on dangers of violent extremism	0	2022	30%	50%	Education Department
Children and Rehabilitation Services	Improved welfare of all children in the County	Number of street connected children rescued and placed in care institutions	1900	2022	1025	2200	NCCG Strategic Partners
		No. of children rehabilitated	700	2022	1025	2200	NCCG Strategic Partners
		Number of Children reunified and re-socialized	100	2022	525	1200	NCCG Strategic Partners
Family Welfare and Social Services	Improved welfare of vulnerable families and the aged members of the society in Nairobi	No. of stable aged persons provided with, care and protection	1500 No.	2022	1250 No.	2500 No.	NCCG Strategic Partners
		No. of families supported	2920	2022	5000	10,000	NCCG Strategic Partners
Control of drugs and	Reduced intake of drugs and substance as well	No. of community groups/	-	2022	12,000	25,000	NCCG Strategic Partners

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
pornography	as reduced rate of pornography	families reached					
Community Development	Increased opportunities for socio-economic development to communities in Nairobi	% of communities empowered	10%	2022	40%	70%	Community development Section
Youth empowerment	Empowered Nairobi youths with increased opportunities for participation in mainstream economic, social and political domains	% of youths empowered	0	2022	40%	60%	Youth affairs Department
		No. of youths groups participating in development agenda	50	2022	300	700	Youth affairs department
Sports Talents promotion and development	Increased sports talent activities for socio-economic development	% of uptake on sports activities	25	2022	42%	85%	<i>Sports Department</i>
Promote information and library services	Increased access to quality library services	% of communities accessing library services	10%	2022	40%	60%	Library services

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
Promotion of recreational activities and talents	Increased access to recreational services for self-reliance	% of youths accessing recreational services	5%	2022	30%	60%	Recreational Services
Green Nairobi							
Urban Agriculture Promotion & Regulation	Increased crop, livestock and fish production	Number of model farms established	3	2022	5	25	Crop Development
		Number of farmers adopting resilient climate-smart urban agriculture technologies and innovations	-	2022	1,500	1,500	Livestock Production
		Number of food projects completed	3	2022			Fisheries Development
		Number of VCAs taking up innovations	-	2022	836	2,508	Agricultural sector Development Support programme II - Coordinating Unit
		Number of Business Plans implemented	-	2022	836	2,508	
		Number of agriculture value chain actors linked to markets	-	2022	900	2,500	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Percentage level of satisfaction of Stakeholders involvement	30%	2022	100%	100%	
Veterinary Services	Improved animal and human health	Percentage reduction of prevalence of priority disease and food-borne hazards	20%	2022	50%	98%	Veterinary Services
		(Priority: rabies, taeniasis, brucellosis, non-typhoidal salmonellosis, hydatidurias, campylobacteria, VTEC, bovine TB, residues of veterinary medicines, contamination with pesticides, heavy metals and dioxin)					
		Percentage reduction of prevalence of priority disease and food-borne hazards	60	2022	75	98	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Percentage reduction in number cases of stray animals	20	2022	50	93	
Food Systems	Improved urban food systems and protection of extremely food insecure residents	Number of markets mapped	5	2022	16	16	Food Systems Markets ICT
		Percentage market actors reached	3%	2022	50	90	
		Percentage involvement of Stakeholders involvement in food systems activities	30%	2022	100	100	Food Systems
		Percentage increment in school enrolment	-	2022	10	30	Food Systems
Forestry	Increased tree cover	Tree cover	13.74	2022	30%	60%	Department Forestry
Business and Hustler Opportunities							
Business and Hustler Opportunities	Increased uptake of credit by MSE	No. of formal & informal MSE issued with loans	0	2022	3,000	6,364	<ul style="list-style-type: none"> • CCO – Business & Hustler Opportunities • Direct or MSE
	Increased rate of survival of business startups	No. of supported informal and formal MSEs growth for 6 months to 1 year	0	2022	900	1,800	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Increased uptake of technical skills by MSE	No. of MSE trained MSE capacity development	0	2022	100	200	
Trade development & markets services	Increased investment in Trade & Industrialization	No. of users of common User facilities	50	2022	250	500	<ul style="list-style-type: none"> • CCO – Markets & Trade • Director – Trade & Industry
		No. of business startups after incubation	3	2022	100	200	
		No. of users of the County E-commerce portal	0	2022	50	100	
		market opportunities gained from trade exhibitions & Fairs	20	2022	100	200	
	Increased No. of Trading spaces	No. of new markets constructed	5	2022	10	20	<ul style="list-style-type: none"> • CCO – Markets & Trade • Director markets
		No. of markets stalls created	10,000	2022	12,500	15,000	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Increased functionality of markets	No. of markets rehabilitated	30	2022	5	10	
		No. of markets installed with value addition facilities (Cold storage, dryers and natural dehydrators facilities etc)	0	2022	3	6	
		No. of Market fitted with security facilities (CC TV cameras and security fences)	2	2022	3	4	
		No. of gender mainstreamed facilities in the markets (Inclusion of nursing and baby care facilities)	2	2022	2	4	
Cooperative development and audit	Increased uptake of cooperative movement with financially strong and well	No. of newly registered cooperatives	112	2022	300	600	<ul style="list-style-type: none"> • CCO – Cooperatives • Director –
		No. of inspections	46	2022	200	400	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	managed cooperatives	carried out					Cooperatives
		No. of cooperative members trained	40,594	2022	92,950	185,900	
		No. general meetings presided over	1,176	2022	3,500	7,000	
		No. of cooperatives revived	31	2022	100	200	
		% resolved complaints registered		2022	100%	100%	
		No. of consultative meetings	8	2022	20	40	
		Increase in No. of audit reports	136	2022	140	600	
		No. of AGMS partici	125	2022	140	600	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		ated in and reports submitted					
		Audit fees raised (Ksh (M)	2.3	2022	33.7	67.5	
		No. of interim and audit reports done	20	2022	900	1,800	
Licensing, consumer protection & fair-trading services	Increased regulated Betting and Gaming businesses	No. of Casino supervised	20	2022	20	20	<ul style="list-style-type: none"> • CCO – Business & Hustler Opportunities • Director – Betting & Gaming
		No. of licensed Gaming & Betting operators	15	2022	15	20	
		Increase in No. of licensed pool tables	176	2022	200	200	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		No. of established County Lotteries	0	2022	1	1	
	Increased Trade regulation	No. of businesses registered	17,590	2022	42,000	50,000	<ul style="list-style-type: none"> • CCO Markets & Trade • Director Trade Licensing
		No. of businesses licensed	258,000	2022	300,000	350,000	
	Increased assurance of Credible measurement results	No. of verified measurement equipment	9,272	2022	97,000	182,000	<ul style="list-style-type: none"> • CCO Markets & Trade • Director Weights & Measures
		No. of calibrations performed on the county legal metrology standards	0	2022	5	10	
		No. of inspections carried out	268	2022	1,350	3,150	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Increased public capacity and confidence	No. of prepackage assessments done	19	2022	190	640	
		No. of laboratories constructed for effectiveness	0	2022	0	1	
		No. of Legal metrology standards and testing equipment acquired	0	2022	0	27	
		No. of mobile metrology facilities acquired	0	2022	0	3	
Liquor Licensing Services	Increased compliance with Liquor regulation	No. of unlicensed liquor premises	7,000	2022	2,500	5,000	<ul style="list-style-type: none"> CCO – Business & Hustler Opportunities

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
							• Director – Betting & Gaming
		No. of licensed liquor premises	5,831	2022	6,500	9,000	
		No. of persons reformed from liquor addiction	0	2022	120	200	
Lands services	Increased Security of land tenure to Nairobians	Number of parcels surveyed	30,000	2022	50%	100%	Land Survey & GIS
		Number of Leases prepared	8,500	2022	50%	100%	Land Survey & GIS
		Surveyed Infrastructure facilities	100KM	2022	50%	100%	Land Survey & GIS
		Expanded GIS	20,000	2022	50%	100%	Land Survey & GIS
		Developed and an Integrated GIS	-	2022	50%	100%	Land Survey & GIS
	Efficient land administration and management	Revenue Collection	50M	2022	50%	100%	Land Survey & GIS

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Expansion of ratable properties	25000	2022	50%	100%	Valuation
Urban Development and Planning	Enhanced coordinated urban development	Number of planning policies prepared	0	2022	50%	100%	Urban Policy & Research
		Number of local development plans prepared	0	2022	100%	100%	Urban Policy & Research
		Number of development applications approved	2800	2022	100%		Development Management
		Number of structures/developments regularized	50	2022	100%		Planning Compliance & Enforcement
Housing and Urban Renewal	Increased access to quality social and affordable housing to residents of Nairobi County	No. of Estates rehabilitated	20%	2022	35%	50%	Housing and Urban Renewal
		No of Estate offices rehabilitated	5%	2022	25%	50%	Housing and Urban Renewal
	Capacity building	No of Officers Trained		2022			Housing and Urban Renewal

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Increased housing stock and improved infrastructure and services	No of units in Estates redeveloped	10%	2022	30%	50%	Housing and Urban Renewal
		No. of policies	30%	2022	50%	-	Housing and Urban Renewal
	Improved infrastructure and services in the settlements	No. of slums/settlements Upgraded (eg. roads, sewer, storm water drainage, connected to piped water, lighting) i.e. Infrastructure projects implemented	20%	2022	35%	50%	Housing and Urban Renewal
	Improved security of tenure	No. of settlements with approved LPLUP	25%	2022	40%	50%	<i>Housing and Urban Renewal</i>
		No. of leases/titles issued	25%	2022	40%	50%	<i>Housing and Urban Renewal</i>
	Building Services	No. of designs and bills of quantities developed		2022	100%	100%	<i>Project Management</i>

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
Devolution and Sub County Administration	Enhanced coordination and service delivery at the decentralized units	Percentage of services devolved	70%	2022	90%	100%	Boroughs & Sub County Administration
		No. of operative administrative boroughs in place	0	2022	5	5	
Public Participation and Civic Education	Conduct public participation forums	No. of forums conducted	272	2022	170	340	Public participation department
	Conduct civic education sensitization campaigns	No. of campaigns conducted	-	2022	170	340	
	Develop a Public Participation policy	No. of policy documents developed	-	2022	1	1	
	Review the NCC Public participation act 2015	No. of acts reviewed	-	2022	1	1	
	Develop the NCC public participation Act regulations	No. of regulation documents developed	-	2022	1	1	
	Develop county public participation guidelines	No. of guideline documents developed	-	2022	1	1	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Train sectors top management on public participation	No. of officers trained	-	2022	350	550	
	Conduct citizen social audit survey on county service delivery	No. of surveys conducted	1	2022	2	4	
	Conduct civic education training/seminars for the general public	No. of seminars conducted	-	2022	12	20	
	Produce assorted civic education I.E.C materials	No. of assorted I.E.C materials produced	45,000	2022	300,000	500,000	
	Disseminate civic education messages through county social media pages	No. of messages disseminated	-	2022	1500	2500	
	Develop county public participation model	No. of models developed	-	2022	1	1	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Develop digital citizen engagement platform	No. of platforms developed	-	2022	1	1	
City Culture, Arts and Tourism							
Culture, and Arts	Improved creative economy	No of stakeholders empowered (individuals and groups) in the creative industry	Nil	2022	100	200	CECM
Tourism Development	Increased number of Tourist facilities in the County	No of Tourism activities organized and participated	40	2022	50	100	CECM

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
CPSB	Optimal workforce in the County	Proportion of staff re-designated	80 % of request received	2021/2022	100%	100%	CPSB
		Proportion of staff confirmed	0	2021/2022	100%	100%	CPSB
		Proportion of Staff recruited	90% of request received	2021/2022	100%	100%	CPSB
	Disciplined workforce	No. of disciplinary cases dispensed	90% of cases received	2021/2022	100%	100%	CPSB
Governance	A City of Order, Dignity, Hope and Opportunity	Customer satisfaction		2022	60%	80%	Independent surveys/OAG/CA/Senate
External Resource Mobilization	Growth in proportion of budget support from external sources	Proportion of development budget from external sources.	0.04 %	2022	25%	30%	Department of Donor Coordination and Stakeholder Engagement.
Inter-Governmental Relations	Improved Intergovernmental Relations & collaboration	Percentage improvement	30%	2022	60%	100%	Department of Inter-Governmental Relations
County administration	Enhanced service delivery	Improved work environment			25%	50%	County Headquarters

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Repair of roof Gutters					
		Improved work environment (External Painted walls of City hall Annex			70%	100%	County Headquarters
	Improved environment & hygiene	No. of washroom rehabilitated. % of work complete			40%	75%	County Headquarters
	Improved work environment	Rehabilitated offices, open spaces both in main city hall/Annex			20%	70%	County Headquarters
Performance Management	Improved level of staff and county organizational performance and accountability in service delivery	Number of staff on performance contract and appraisal system	47%	2022	84%	100%	Performance management
Policy and research	Improved access to county policies	Number of policies captured in the county database			15%	40%	Policy and research
Legal services	Efficient and effective delivery of legal services	Proportion of County policies prepared from	21	2023	11	21	Office of the County Attorney

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		submitted requests					
		Proportion of County legislations prepared and presented to the assembly	100%	2023	40%	100%	Office of the County Attorney
		Proportion of policies and legislations published	100%	2023	50%	100%	Office of the County Attorney
		Proportion of Advisory proffered from submitted requests	100%	2023	100%	100%	Office of the County Attorney
		Proportion of advisories on Revision of County laws	100%	2023	100%	100%	Office of the County Attorney
		Proportion of advisories on Rectification of laws proffered	100%	2023	100%	100%	Director Legislation
		Liaising with Attorney General					
		No of persons sensitized to increased compliance	900		10	890	Director Legislation
		Proportion of matters defended in Court	100%	2023	100%	100%	Director Litigation

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Proportion of matters filed	100%	2023	100%	100%	Director Litigation
		Reduced cost of legal services, Variance in costs of legal services (Recruitment of Advocates)	900 million	2023	200 million	200 million	Director Litigation
		No. of Prepared Conveyancing Documents.	6,500	2023	2500	3000	Director Conveyancing
		No. of cases prosecuted.	90,000	2023	50,000	100,000	Director prosecution
		More compliance to County Laws					
		Compliance to law and court procedures.	900	2023	450	450	County Solicitor
Disaster & Emergency services	Reduced loss of life and property	Reduced response time from 9-5mins within 15km radius	9 Min	2022	6 Min	5 Min	Disaster and Emergency
Devolution and Sub County Administration	Enhanced coordination and service delivery at the decentralized units	Percentage of services devolved	70%	2022	90%	100%	Devolution & Sub County Administration
		No. of operative administrative boroughs in place	0	2022	5	5	

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
Public Participation and Civic Education	Improved public inclusivity in County government issues.	Increased level of public participation		2022			
		Improved awareness of members of the public on government regulations, laws and policies and other emerging developmental agendas	50%	2022	60%	80%	
Public financial management	Increased own source revenue	Amount of actual revenue collected	8.9B	2021/22	58.4B	103.4B	Revenue
	Increased statutory compliance	% Compliance to PFM Act	100%	2021/22	100	100	Budget & expenditure
							Accounting services
							Economic planning
Improved Management of County Assets	Updated county asset register;	60%;	2021/22;	80%;	100%	Asset Management	
	Insured county assets	100%	2022	100%	100%		
Economic and fiscal policy formulation	Adequate policy formulation, planning and budgeting processes	Planning and budget policies formulated and implemented	5	2021/22	4	5	Economic planning
							Budget & expenditure
Lands services	Increased Security of land tenure to Nairobians	Number of parcels surveyed	30,000	2022	50%	100%	Land Survey & GIS

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
		Number of Leases prepared	8,500	2022	50%	100%	Land Survey & GIS
		Surveyed Infrastructure facilities	100KM	2022	50%	100%	Land Survey & GIS
		Expanded GIS	20,000	2022	50%	100%	Land Survey & GIS
		Developed and an Integrated GIS	-	2022	50%	100%	Land Survey & GIS
	Efficient land administration and management	Revenue Collection	50M	2022	50%	100%	Land Survey & GIS
		Expansion of ratable properties	25000	2022	50%	100%	Valuation
Urban Development and Planning	Enhanced	Number of planning policies prepared	0	2022	50%	100%	Urban Policy & Research
	coordinated	Number of local development plans prepared	0	2022	100%	100%	Urban Policy & Research
	urban	Number of development applications approved	2800	2022	100%		Development Management
	development	Number of structures/developments regularized	50	2022	100%		Planning Compliance & Enforcement
Housing and Urban Renewal	Increased access to quality social and affordable housing to residents of Nairobi County	No. of Estates rehabilitated	20%	2022	35%	50%	Housing and Urban Renewal
		No of Estate offices rehabilitated	5%	2022	25%	50%	Housing and Urban Renewal

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
	Capacity building	No. of Officers Trained		2022			Housing and Urban Renewal
	Increased housing stock and improved infrastructure and services	No. of units in Estates redeveloped	10%	2022	30%	50%	Housing and Urban Renewal
		No. of policies	30%	2022	50%	-	Housing and Urban Renewal
	Improved infrastructure and services in the settlements	No. of slums/settlements upgraded	20%	2022	35%	50%	Housing and Urban Renewal
		(eg. roads, sewer, storm water drainage, connected to piped water, lighting) i.e. Infrastructure projects implemented					
	Improved security of tenure	No. of settlements with approved LPLUP	25%	2022	40%	50%	<i>Housing and Urban Renewal</i>
		No. of leases/titles issued	25%	2022	40%	50%	<i>Housing and Urban Renewal</i>
	Building Services	No. of designs and bills of quantities developed		2022	100%	100%	<i>Project Management</i>

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
Roads and drainage	Improved roads and Storm Water Drainage network	No. of KMs of storm water drainage constructed	69 No	2021/2022	261 No	591 No	Department of Roads
	Increased mobility, safety and accessibility	No. of KMs of roads paved	104 Kms	2021/2022	270 Kms	600 Kms	Department of Roads
	Increased mobility, safety and accessibility	Km of roads maintained	100%	2021/2022	100%	100%	Department of Roads
		Km of storm water drains maintained					
Transport	Reduction in traffic congestion	No. Km of walkways and footpaths constructed	20	2021/2022	25 Kms	50 Kms	Department of transportation
	Traffic/parking information system						
	Increased access to transport systems	No of facilities maintained	5	2021/2022	18.5	55	Department of transportation
Public works	Increased mobility, safety and accessibility	Number of foot bridges constructed	5	2021/2022	35	95	Department of public works
	Increased mobility, safety and accessibility	Number of motorable foot bridges constructed	3	2021/2022	27.5	65	Department of public works
	Improved roads and Storm Water Drainage network	Number of constructed box culverts	3	2021/2022	12.5	25	Department of public works
	Improved security	Number of security lights installed	60,000	2021/2022	12,580	34,680	Department of public works
Promotion of recreational activities and talents	Increased access to recreational services for self-reliance	% of community members accessing recreational services	5%	2022	30%	60%	Recreational Services

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target (2025)	End Term Target (2027)	Reporting Responsibility
			Value	Year			
Legislation, Representation and Oversight	Enhanced Representation	Number of Ward Offices Constructed or Renovated	32	2022	85	85	County Assembly Service Board
	Strengthened Legislation	Number of New Bills Passed	45	2022	30	60	County Assembly Service Board

6.5 Data Collection, Analysis and Reporting

Data collection and management will be a key tool for monitoring this plan. Continuous collection, collation, update and dissemination of statistics will be coordinated by the economic planning department as per section 105 1-e of the county government act. The County statistics steering committee will be the apex organ for management of statistics with a technical team, flanked by sector statistics stewards who will coordinate statistics issues at all sectors. The County statistical abstract will be prepared and published every year

6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

Quarterly dissemination forum will be conducted for dissemination of county statistics and M&E reports

6.7 Evaluation Plan

This section provides key policy/programmes/projects for evaluations during or after the plan period. The information is provided in table 27 below.

Table 27 Evaluation Plan

Policy/Programme/Project	Evaluation specific type	Outcome (s)	Use of the Evaluation Findings	Commissioning Agency/Partner	Anticipated Evaluation start Date	Anticipated Evaluation end Date	Evaluation Budget (Kshs)	Source of Funding
MSE financing	CIDP mid-term/end term Reviews	Increased uptake of credit financing & effectiveness in supporting target MSE projects	Identify effectiveness of the credit scheme for MSEs and draw measures on lessons learnt for effective uptake and use of the credit	NCCG, National government, private sector, development partners	December 2025 (for mid-term review)	December 2026 (for end-term Review)	Ksh 3M	NCCG, partners
Construction of new markets	CIDP mid-term/end term Reviews	Increased No. of new markets by 20No.	<ul style="list-style-type: none"> Identify progress on construction of at least 10 markets by mid-term and 20 market by end term Confirm effective uptake of market stalls 	NCCG, National government, private sector, development partners	December 2025 (for mid-term review)	December 2026 (for end-term Review)	Ksh 3M	NCCG, partners

Policy/Programme/Project	Evaluation specific type	Outcome (s)	Use of the Evaluation Findings	Commissioning Agency/Partner	Anticipated Evaluation start Date	Anticipated Evaluation end Date	Evaluation Budget (Kshs)	Source of Funding
Establishment of a Unified Business permit digital platform	CIDP midterm	Increase compliance in business regulations	Identify effectiveness in UBP platform in customer accessibility and user friendliness	NCCG & Private sector	December 2025(for midterm review)		1M	NCCG
Development of an Industrial policy for the County	CIDP midterm/and term Reviews	Created legal frameworks for industrial development in the County	Provide frameworks for Public Private Partnerships in County industrial development	NCCG, National government, private sector, development partners	December 2025 (for midterm review)	December 2026 for end term Review)	Ksh 3M	NCCG, partners
Mobility& Works	Mobility& Works	Increased mobility and access to safe structures	Improve mobility and access to safe structures	CEC Mobility& Works	June 2027	Sept 2027	Kshs. XX million	GoK/ Donor
Agriculture sector development support programme II (ASDSP II)	impact Evaluation of ASDSP II	-Increase productivity of VCAs -Enhanced Entrepreneurship of priority	Improve implementation of the next phase of ASDSP II	CEC Food and agriculture	April 2023	May 2023	Kshs. 1.2 million	GoK/ Donor

Policy/Programme/Project	Evaluation specific type	Outcome (s)	Use of the Evaluation Findings	Commissioning Agency/Partner	Anticipated Evaluation start Date	Anticipated Evaluation end Date	Evaluation Budget (Kshs)	Source of Funding
		VCA's strengthened/ -Improve access to markets by priority VCA's - Strengthened structures and capacities for consultation and coordination in the sector						
Devolution of services to the boroughs	Service delivery level and customer satisfaction evaluation	Enhanced coordination and delivery of service at the decentralized unit	Evaluation of effectiveness of creating an additional level in the devolution structure	CEC Devolution	July 2026	Oct 2026	Kshs. 15 million	NCCG/Donor
Disaster Emergency management	Evaluation of Disaster and emergency Sector	Reduced loss of lives and property	Improve public safety	CEC Public Service Mngt.	June 2027	Sept 2027	Kshs. 2,916,695,255	GoK/Donor
County risk management policy	Evaluation of the county risk	Increased risk awareness	Improve implementation of	H.E the Governor	Oct 2024	Dec 2024	1M	County

Policy/Programme/Project	Evaluation specific type	Outcome (s)	Use of the Evaluation Findings	Commissioning Agency/Partner	Anticipated Evaluation start Date	Anticipated Evaluation end Date	Evaluation Budget (Kshs)	Source of Funding
	management policy implementation	in the county	risk management policy					
Forestry	Midterm evaluation of tree growing 4 green jobs program	Increased tree cover	Improve survival rate of tree grown	CEC Green Nairobi	June 2025	Sept 2026	Kshs. 1.5million	
Nairobi County Assembly Strategic Plan	Midterm Review of the Strategic Plan	Improved implementation of the strategic plan	Improved implementation of the strategic plan	Service Board	June 2025	Sept 2025	Kshs. 3 million	Exchequer

ANNEX 1: COUNTY FACTSHEET

Information Category		County Statistics (as at 2022)	National Statistics (2022)
County Area:			
Total area (Km ²)		696.3	
Non-arable land (Km ²)		96.8	
Arable land (Km ²)		587.7	
Size of gazetted forests (Ha)		1672	
Size of non-gazetted forests (Ha)		-	
Approximate forest cover (%)		13.77	
Water mass (Km ²)		11.8	
No. of rivers, lakes and wetlands protected			
Total urban areas (Km ²)		696.3	
No. of quarry sites rehabilitated			
No. of climate change adaptation projects/programmes			
TOPOGRAPHY AND CLIMATE			
Lowest altitude (metres)		1483	
Highest (metres)		1994	
Temperature range:	High °C	28	
	Low °C	13	
Rainfall	High (mm)	155	
	Low (mm)	12	
Average relative humidity (%)		60	
Wind speed (Kilometres per hour/knots)		15	
DEMOGRAPHIC PROFILES			
Total population		4,671,906	50,622,914
Total Male population		2,332,560	25,104,154
Total Female population		2,339,346	25,518,760
Total intersex Population		245	1,524
Sex ratio (Male: Female)			
Projected Population	Mid of plan period (2025)	4,906,355	53,380,978
	End of plan period (2027)	5,049,701	55,123,051

Information Category		County Statistics (as at 2022)	National Statistics (2022)
Infant population (<1 year)	Female		
	Male		
	Inter-sex		
	Total		
Population under five	Female	253,488	3,156,282
	Male	252,346	3,123,737
	Inter-sex		
	Total	504,834	6,280,019
Pre- Primary School population (35) years	Female	151,965	1,878,320
	Male	149,570	1,856,781
	Inter-sex		
	Total	301,535	3,735,101
Primary school age group (6-13) years	Female	397,265	4,842,910
	Male	382,360	4,746,503
	Inter-sex		
	Total	779,625	9,589,413
Secondary school age group (14 - 17) years	Female	183,780	2,274,083
	Male	176,684	2,239,405
	Inter-sex		
	Total	360,464	4,513,488
<i>School Going Population as per CBC Curriculum</i>			
Pre- Primary School population (3-5) years	Female	101,289	1,249,419
	Male	99,407	1,233,633
	Inter-sex		
	Total	200,696	2,482,453
Primary school age group (6-12) years	Female	300,253	3,661,960

Information Category		County Statistics (as at 2022)	National Statistics (2022)
	Male	289,579	3,587,839
	Inter-sex		
	Total	589,832	7,249,799
Junior Secondary School age group (13 - 15) years	Female	144,238	1,760,448
	Male	138,062	1,728,255
	Inter-sex		
	Total	282,300	3,488,703
Senior Secondary School age group (16 - 18) years	Female	136,554	1,694,585
	Male	131,403	1,669,813
	Inter-sex		
	Total	267,957	3,364,399
Youthful population (15-29) years	Female	657,644	7,670,391
	Male	660,322	7,614,374
	Inter-sex		
	Total	1,317,966	15,284,765
Women of reproductive age (15 - 49) years		1,354,630	13,509,824
Labour force (15-65) years	Female	1,549,879	15,279,666
	Male	1,567,198	15,066,238
	Inter-sex		
	Total	3,117,077	30,348,904
Aged population(65+)	Female	38,357	1,041,376
	Male	34,524	939,807
	Inter-sex		
	Total	72,881	1,981,183
Population aged below 15 years		1,481,947	23,834,101
Eligible Voting Population	Name of constituency	Eligible Voters	

Information Category		County Statistics (as at 2022)	National Statistics (2022)
	Westlands	160,930	
	Dagoretti North	157,659	
	Dagoretti South	114,930	
	Langata	107,785	
	Kibra	128,382	
	Roysambu	154,772	
	Kasarani	155,250	
	Ruaraka	124,482	
	Embakasi South	167,953	
	Embakasi North	113,344	
	Embakasi Central	145,892	
	Embakasi East	154,599	
	Embakasi West	141,878	
	Makadara	129,627	
	Kamkunji	128,516	
	Starehe	169,575	
	Mathare	311,943	
	Total (County)	2,567,517	
Population Density (persons per km2) by Sub-county	Sub-county	Density	
	Dagoretti	15,909	
	Embakasi	12,216	
	Kamukunji	25,913	
	Kasarani	9,645	
	Kibra	16,449	
	Lang'ata	967	
	Makadara	16,782	
	Mathare	73,158	
	Njiru	5,120	
	Starehe	10,646	
	Westlands	3,349	
Incidence of landlessness (%)			
Percentage of farmers with title deeds (%)			
Mean holding size (in Acres)			
Labour force by sector (No.)	Agriculture: Male		

Information Category		County Statistics (as at 2022)	National Statistics (2022)
	Female		
	Intersex		
	Rural self-employment: Male		
	Female		
	Intersex		
	Urban self-employment: Male		
	Female		
	Intersex		
	Wage employment: Male		
	Female		
	Intersex		
	Unemployment levels (%)	Male	
Female			
Intersex			
Total			
Total number of households		1,634,695	13,478,733
Average household size		2.9	3.8
Number of PWDs	Visual	37,580	667,040
	Hearing	10,686	306,722
	mobility	29,102	770,832
	selfcare	11,000	279,876
	cognition	13,424	425,594
	communication	10,900	222,710
	Total		
	POVERTY INDICATORS		
Absolute poverty (%)		16.7	36.1
Food poverty (%)		16.1	30
extreme /hardcore poverty(%)		0.6	
Contribution to National Poverty (%)		4.5	100

Information Category		County Statistics (as at 2022)	National Statistics (2022)
HEALTH			
Five most common diseases (in order of prevalence)	Upper Respiratory Tract Infections	897,440.30	
	Disease of the skin	236,897	
	Urinary Tract Infection	219,339	
	Hypertension	181,247	
	Eye Infections	157,513	
Neo-Natal Mortality Rate (NNMR)/1000		39	22
Maternal Mortality Rate (MMR/100,000)		148	362
Post Neo-Natal Mortality Rate (PNNMR)/1000			16
Infant Mortality Rate (IMR)/1000			
Child Mortality Rate (CMR)/1000			42
Under Five Mortality Rate (U5MR)/1000			59
Prevalence of stunting (Height for Age)		26	26
Prevalence of wasting (Weight for Height)		5	4
Prevalence of underweight (Weight for Age)		8	14
Life expectancy		57	64
		61	68
Health Facilities (No.)ⁱ			
Health Personell/Population			
Clinical Officers ratio		2.7/10,000 Population	
Nursing Officers ratio		103/100,000 Population	
Laboratory Officers ratio		2.2./10,000 Population	
HIV prevalence (%)		5.2	4.9
Patients on ARVs (No.)		172913	1,296,038
Average Distance to Health facility (km)			
Antenatal Care (ANC) (%)		65	51
Health Facility Deliveries (%)		89	79
Registered traditional herbalists and medicine-men (No.)			
Contraceptive use by women of reproductive age (15-49 yrs) (%)		30	37
Immunization coverage (%)		88	82

Information Category		County Statistics (as at 2022)	National Statistics (2022)
CHVs (No.)		7460	
Crude Birth rate			27/ 1000
Crude death rate		9.2	10.5
AGRICULTURE, LIVESTOCK & FISHERIES			
Crop Farming			
Average farm size (Small scale) (acres)		0.5 acres	2 acres
Average farm size (Large scale) (acres)		2.0 acres	2 acres
Main Crops Produced			
Food crops (list)			
Maize			
Cassava			
Beans			
Garden Peas			
Cowpeas			
Green grams			
Sweet potatoes			
Irish potato			
Cash crops (list)		(none)	
Total acreage under food crops (acres)		1209 acres	1209 acres
Total acreage under cash crops (acres)		-	
Main storage facilities (Maize cribs, store and warehouses)		NCPB DEPOT in industrial area, private stores in Nyamakima ,Gikomba and Industrial Area	
Extension officer farmer ratio		1:1000	
Irrigation Infrastructure			
Livestock Farming			
Number of livestock	Dairy cattle	14,783	14,783
	Beef cattle	14,168	14,168
	Dairy goats	4,084	4,084
	Meat goats	21,634	21,634
	sheep	15,137	15,137
	Broiler	296,868	296,868

Information Category		County Statistics (as at 2022)	National Statistics (2022)
	Layer	179,300	179,300
	Indigenous	253,847	253,847
	Other poultry	30,676	30,676
	Pigs	23,754	23,754
	KTBH HIVES	511	511
	LS HIVES	269	269
	LOG HIVES	124	124
	Rabbits	26,971	26,971
	Donkeys	377	377
	Camels	5	5
Number of Ranches			
Extension officer famer ratio		1:1000	
Type of Livestock, Population and Value			
Dairy cattle	Quantity (Total Population)	14,783	14,783
	Value (Kshs.)		
Beef cattle	Quantity (Total Population)	14,168	14,168
	Value (Kshs.)		
Goat	Quantity (Total Population)	25,718	25,718
	Value (Kshs.)		
Sheep	Quantity (Total Population)	15,137	15,137
	Value (Kshs.)		
Camel	Quantity (Total Population)		
	Value (Kshs.)		
Livestock Products and Their Value (Annual)			
Milk	Quantity (kg.)	14,597,860	14,597,860
	Value (Kshs.)	15,447,333	15,447,333
Beef	Quantity (kg.)	472,760	472,760
	Value (Kshs.)	165,466,000	165,466,000
Mutton	Quantity (kg.)	68,116	68,116
	Value (Kshs.)	30,652,425	30,652,425
Chevron	Quantity (kg.)	92,584.80	92,584.80
	Value (Kshs.)	41,663,160.00	41,663,160.00

Information Category		County Statistics (as at 2022)	National Statistics (2022)
Pork	Quantity (kg.)	1,282,740.00	1,282,740.00
	Value (Kshs.)	641,370,000	641,370,000
Poultry Meat	Quantity (kg.)	587,659	587,659
	Value (Kshs.)	224,719,425	224,719,425
Rabbit meat	Quantity (kg.)	22,656	22,656
	Value (Kshs.)	6796800	6796800
	Quantity (kg.)	2,895	2,895
Hides	Value (Kshs.)		
Skins	Quantity (kg.)	12,257	12,257
	Value (Kshs.)		
Eggs	Quantity (kg.)	46,589,040	46,589,040
	Value (Kshs.)	94,463,833,500	94,463,833,500
Honey	Quantity (kg.)	28,950	28,950
	Value (Kshs.)	11,580,000.00	11,580,000.00
Wax	Quantity (kg.)	1,448	1,448
	Value (Kshs.)	361,875.00	361,875.00
FISHERIES			
Fish traders (No.)		506	
Fish farm families (No.)		76	
Fish ponds (No.)		87	
Fish Tanks (No.)		7	
Area of fish ponds (m ²)		25,650	
Main species of fish catch (list with tonnage)		Tilapia - 18tons	
		Cat fish - 2.26 tons	

Information Category		County Statistics (as at 2022)	National Statistics (2022)
Fishing nets (No.)			
No. of fish landing sites		None	
No. of Beach Management Units		None	
OIL AND MINERAL RESOURCES			
Mineral and Oil potential (explain)			
Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)			
FORESTRY			
No. of gazetted forests		1	
No. of non-gazetted forests		3	
No. of community forests		0	
No. of people engaged in forestry		2000	
Seedling production	Forest Nurseries (No. of seedlings)	5 million	5 million
	Private Nurseries (No. of seedlings)	450	450
EDUCATION AND TRAINING			
Pre-Primary School			
No. of ECD centres		223	
No. of ECD teachers		1037	
Teacher/pupil ratio		1:26	

Information Category		County Statistics (as at 2022)	National Statistics (2022)
Total Enrolment	Girls	15 465	
	Boys	15 031	
Average years of attendance (years)		6-14 yrs	
Primary Schools			
Number of primary schools		206	
Number of teachers		4200	
Teacher/pupil ratio			
Total enrolment	Boys	121356	
	Girls	124731	
Dropout rate %		4%	
Enrolment rate %		70%	
Retention rate %		65%	
Proportion of community nearest to public primary school	0 – 1Km	50	
	1.1 – 4.9Km	140	
	5Km and more	10	
Special Needs Schools			
Number of Special Needs Schools		6	
No. of Integrated Schools		120	
Number of teachers		120	
Teacher/pupil ratio		1:55	
Total enrolment	Boys	120,356	
	Girls	123,731	
Dropout rate %		4%	
Enrolment rate %		70%	
Retention rate %		60%	
Vocational Training Centres		No.	11

Information Category		County Statistics (as at 2022)	National Statistics (2022)
	Enrolment	970	
	Attendance	45%	
Tertiary Education (accredited public and private)	No. of TVETS		
	No. of universities		
	Enrolment (desegregate by sex)		
	Attendance		
FINANCIAL SERVICES			
Number of co-operative societies			
Active cooperative societies (No.)		3,430	
Dormant cooperatives societies (No.)		1,438	
Collapsed Cooperatives (No.)		34	
Total Registered Membership (No.)		2,207,074	
Commercial banks (No.)			
Micro-finance Institutions (No.)			
Mobile money agents (No.)		700,000	
Village Savings and Loan Associations (No.)			
Community Organizations/Non-State Actors			
Public Benefits Organizations (PBOs)	NGOs		
	CBOs		
	FBOs		
	special interest groups		
BLUE ECONOMY			
Total Area under marine protection			
Total area of marine reserves			
Distribution of Households by Main Source of water (%)	Piped into dwelling	22.7	10.1
	Piped into yard/plots	28.4	14.1
	Bottled water	8.6	2.8
	Rain/harvested	0.3	3.9
	Borehole/tube well	4.3	9.9
	Public tap/standpipe	18.5	9.9
	Protected well	0.5	7.0
	Protected spring	0.5	7.1

Information Category		County Statistics (as at 2022)	National Statistics (2022)
	Unprotected well	0.0	2.6
	Unprotected spring	0.0	2.4
	Stream/River	0.0	16.8
	Water vendor	15.4	8.5
	Dam/Lake	0.1	3.3
	Pond	0	1.6
	Not Stated (%)	0.1	0
Community distribution by type of waste/garbage disposal (%)	Collected by local Government	12.9	6.3
	Collected by private company	30	8.8
	Collected by CBOs	37.9	6.9
	Dumped in the compound	1.6	8.3
	Dumped in the street/vacant plots/drain water ways	7.8	2.4
	dumped in the latrines	0.9	3.6
	Burnt in open	4.5	27.1
	Buried	0.1	3.2
	Composed pit	2.2	18.4
	Burnt in a pit	2	14.9
	Not Stated (%)	0.1	0
Distribution of households by the main mode of human waste disposal (%)	Main sewer	54.3	9.7
	septic tank	18.1	9.2
	cess pool	0.6	0.3
	VIP latrine	6.3	11.9
	pit latrine covered	16.8	51.2
	pit latrine uncovered	2.1	9.4
	Bucket latrine	1.3	0.8
	open/bush	0.1	7.4
	Bio septic tank / Bio digester	0.3	0.2
	Not Stated (%)	0.1	0
ENERGY			
Households with electricity connection (prop.)			
% of trading centres connected with electricity			

Information Category		County Statistics (as at 2022)	National Statistics (2022)
HHs distribution by main cooking fuel	Electricity	2.3	0.9
	Gas (LPG)	67.2	23.9
	Biogas	0.6	0.5
	Solar	0	0.2
	Paraffin	26.5	7.8
	Firewood	0.7	55.1
	Charcoal	2.7	11.6
HHs distribution by main lighting fuel	Electricity	96.5	50.4
	Gas (LPG)	0	0.2
	Biogas	0	0
	Solar	0.2	19.3
	Paraffin	0.9	6.9
	Tin lamp	0.8	9.6
	Fuel wood	0	2.8
HOUSING			
Type of Housing	Permanent (%)		
	Semi-permanent (%)		
Roofing material	Grass twigs (%)	0.0	5.1
	Makuti thatch (%)	0.0	1.6
	Dung /Mud	0.1	0.9
	Iron Sheets (%)	51.3	80.3
	Tin Cans (%)	0.1	0.1
	Asbestos Sheet (%)	2.5	1.4
	Concrete/Cement (%)	39.4	8.2
	Tiles (%)	4.5	1
	Canvas/Tent (%)	0.1	0.1
	Decra/ Versatile (%)	1.0	0.6
	Nylon/carton/Cardboard (%)	0.8	0.6
	Shingles (%)	0.1	0.0
	Not Stated (%)	0.1	0.0
Wall Materials	Cane/Palm/Trunks (%)	0.0	0.8
	Grass/Reeds(%)	0.0	1.9
	Mud/Cow Dung (%)	1.6	27.5

Information Category		County Statistics (as at 2022)	National Statistics (2022)
	Stone with Mud (%)	1.1	3.5
	Covered Adobe (%)	0.8	2.7
	Uncovered Adobe (%)	0.1	1.0
	Plywood/ Cardboard (%)	0.2	0.4
	Offcuts/Reused Wood/ Wood Planks	0.3	1.4
	Iron Sheets (%)	26.3	9.9
	Concrete Blocks/Concrete Precast Wall (%)	40.3	16.3
	Bricks (%)	2.5	10.2
	Canvas/Tent (%)	0.0	0.1
	Nylon/ Carton (%)	0.0	0.2
	Timber (%)	0.4	7.7
	Prefabricated Panels (%)	0.1	0.0
	Not Stated (%)	0.1	0.0
	Floor type	Earthen /Sand(%)	6.2
Dung (%)		0.1	13.4
Wood Planks/ Shingles /Timber (%)		0.6	0.4
Palm/ Bamboo (%)		0.0	0.1
Parquet or Polished Wood (%)		1.4	0.3
Vinyl or Asphalt Strips (%)		0.4	0.1
Ceramic Tiles (%)		25.4	10.3
Concrete/ Cement/Terrazzo (%)		62.5	43.7
Wall to Wall (%)		3.2	1.5
Not Stated (%)		0.1	0.0
Trading centres (with >2000 population) (No.)	135		
Registered retail traders (No.)	20,000		
Registered wholesale traders (No.)	6000		
Jua kali Associations (No.)	5		
Major industries (No.)	230		
Micro, Small and Medium Enterprise (No.)	79000		

Information Category		County Statistics (as at 2022)	National Statistics (2022)
No of Market Stalls	11,000		
Public gaming premises (No.)	20		
Betting premises (No.)	30		
Totalisator premises (No.)	1		
Disaster Management			
Fire engines (No)		50	
Fire stations (No)		6	
Fire fighters (No)		466	
Ambulance (No)		7	

HEALTH FACILITIES

Sub Counties	Hospitals	Health Centres	Dispensaries	Nursing Homes	Clinics	General Bed Capacity	Maternity Bed capacity	Youth friendly centres	ICU Beds
Dagoretti North	14	20	19	2	21	1,019	212	5	54
Dagoretti South	1	10	6	1	5	16	84	3	0
Embakasi Central	3	8	5	3	22	104	175	2	0
Embakasi East	5	15	1	4	26	143	79	0	4
Embakasi North	0	1	4	7	12	76	68	1	0
Embakasi South	3	12	3	2	16	75	48	2	0
Embakasi West	8	5	1	1	24	207	90	3	0
Kamukunji	16	2	11	10	6	190	122	2	11
Kasarani	7	2	3	7	28	359	168	1	29

Kibra	5	7	8	4	24	1,779	540	20	27
Langata	12	12	19	2	20	989	36	12	52
Makadara	4	4	3	0	28	177	168	1	9
Mathare	3	2	9	2	1	225	68	0	4
Roysambu	5	36	2	2	22	781	36	1	15
Ruaraka	5	13	4	2	20	148	54	2	5
Starehe	9	2	50	7	5	568	662	0	15
Westlands	6	11	5	1	34	852	216	1	49

