

NAIROBI CITY COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2023/2024

MARCH 2023

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.

CORE VALUES

- **Customer Centred:** The County is committed to uphold customer driven and focused service delivery.
- **Equity and Fairness:** The county will provide its services equitably and without bias
- **Professionalism and Ethical Practices:** All staff shall uphold high moral standards and professional competence in service delivery.
- **Transparency and Accountability:** The County shall conduct its business and offer services to its stakeholders in a transparent and accountable manner.
- **Participatory Approach and Inclusiveness:** The County is committed to consultations, joint and comprehensive partnership in all its affairs

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EXECUTIVE SUMMARY

The 2023/24 Annual Development Plan is the first plan in a series of five, ushering the implementation of the third County Integrated Development Plan (CIDP 2023-2027). It was prepared pursuant to section 126 of the Public Finance Management Act (PFMA), 2012 and dawns the implementation of the CIDP 2023-2027, the third generation plan for the county. It commences the pursuit of transformation of Nairobi City County towards being a city of order, dignity, hope and opportunities for all, the aspirations espoused in the CIDP 2023-2027. This plan seeks to transform Nairobi into a competitive city, with a dignified quality of life to its citizens fueled by optimal investment of public resources. It becomes the first Annual development plan that onboard the Manifesto of the new regime. A nexus between sector priorities, expectations of Nairobians and the Governors manifesto has been established all converging into this ADP

This plan assesses the prevailing socio-economic challenges in the county and proposes relevant strategies to overcome them. Priority areas for all sectors are also enumerated after a brief analysis of sector performance towards implementation of previous plans, and a methodology for tracking implementation is prescribed. In a nutshell, this document is not only a planning tool but also a strategic decision making and evaluation tool, which will shape the policy agenda for 2023/2024.

In the pursuit of making Nairobi a city of order, dignity, hope and opportunities for all, this plan seeks to overcome the high levels of poverty and inequality, traffic congestion, environmental degradation, scarcity of land and housing, increased health related issues, and inadequate social infrastructure. Resources will be set aside towards the priority areas identified by this plan, a result of intensive consultation by the county sectors, and members of the public. Acknowledging the deficiency of resources compared to the mammoth catalogue of needs and proposals, our commitment and drive remains unwavering, and our doors remain open to all partners who may be willing to support the successful implementation of this plan.

CHARLES KERICH
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC AFFAIRS

ACKNOWLEDGEMENT

The production of this ADP 2023-2024 could not have been successful if not for the dedication of many, who diligently participated in its formulation. The plan was prepared during the transition period in governance of the City County and the aspirations of the new government has been accommodated. I acknowledge the pool of resources, time and ideas offered by all stakeholders.

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

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

I appreciate the magnificent dedication and zeal of the Director of economic planning Mr. Geoffrey Sianga, and the Deputy director Mrs. Grace Chabari, and the team of economists including Ms. Petronilla Kangara and Ms. Molly Achieng who guided the formulation of this plan. Distinguished appreciation to members of the budget office for their support of the process and all staff of economic planning department whose commitment and unquantifiable support made this process successful. I acknowledge the support of all Heads of Departments in the Finance and Economic Planning Sector for their cooperation and support.

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

ASHA ABDI

COUNTY CHIEF OFFICER – FINANCE AND ECONOMIC PLANNING

ABBREVIATIONS

ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
AIDP	Annual Implementation and Development Plan
AIDS	Acquired Immune Deficiency Syndrome
AIE	Authority to Incur Expenditure
AMS	Asset Management System
ASDSP	Agriculture Sector Development support Programme
BOM	Board of Management
BOQ	Bill of Quantity
BPO	Business Process Outsourcing
BQ	Bill of Quantities
BRT	Bus Rapid Transit
BRT	Bus Rapid Transit
CADP	County Annual Development Plan
CARPS	Capacity Assessment and Rationalization Programmes
CBC	Competency Based Curriculum
CBD	Central Business District
CBD	Central Business District
CBO	Community Based Organizations
CEC	County Executive Committee
CHMT	County Health Management Team
CIDP	County Integrated Development Plan
CMEC	County Monitoring and Evaluation Committee
COG	Council of Governors
CPD	Continuing Professional Development
CSDMS	County Statistical Data Management System
DMSp	Data Management Strategic Paper
ECDE	Early Childhood Development Education
GBV	Gender Based Violence

GCP	Gross County Product
GDP	Gross Domestic Product
GIS	Geographical Information System
GOK	Government of Kenya
HC	Health Centre
HF	Health Facility
HRM	Human resource Management
ICT	Information Communication Technology
IEC	Information Education Communication
IFMIS	Integrated Financial Management Information System
IGR	Intergovernmental Relations
ISWM	Integrated Solid Waste Management
JKIA	Jomo Kenyatta International Airport
KDSP	Kenya Devolution Support Programme
KICC	Kenyatta International Conference Centre
KISIP	Kenya Informal Settlements Improvement Project
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KRA	Kenya Revenue Authority
KURA	Kenya Urban Roads Authority
LAN	Local Area Network
LPO	Local Purchase Order
M& E	Monitoring and Evaluation
MCA	Member of County Assembly
MICE	Meetings, Incentives, Conferencing, Exhibitions
MoU	Memorandum of Understanding
MSE	Micro, Small and Medium Enterprises
MTP	Medium Term Plan
MUFPP	Millan Urban Food Policy Pact
NaMETA	Nairobi Metropolitan Transport Authority
NaMSIP	Nairobi Metropolitan Service Improvement Project

NCA	National Construction Authority
NCC	Nairobi City County
NCD	Non Communicable Diseases
NCPWD	National Council of Persons with Disabilities
NIUPLAN	Nairobi Integrated Urban Development Masterplan
NMS	Nairobi Metropolitan Services
NMT	Non-Motorized Transport
NOCK	National Olympic committee of Kenya
NTSA	National Transport and Safety Authority
NWSC	Nairobi Water and Sewerage Company
NYC	National Youth Council
O&M	Operations and Maintenance
OPAC	Online Public Access Catalog
PBO	Public Benefit Organizations
PC	Performance Contract
PFMA	Public Finance Management Act
PPA	Planning Performance Agreement
PPE	Personal Protective Equipment
PPPs	Public Private Partnership
QUASO	Quality Assurance and Standards Organization
RH	Reproductive Health
RMNCAH	Reproductive, Maternal and Neonatal, Child and Adolescent Health
SDG	Sustainable Development Goals
SDHUD	State Department of Housing and Urban Development
SIVCAP	Strategic and Integrated Value Chain Action Plans
SMART	Specific, Measurable, Achievable, Realistic, Time bound
SME	Small and Micro Enterprises
SMEC	Sub-county Monitoring and Evaluation Committee
SSPMU	Sectoral Project Planning and Monitoring Units
STIs	Sexually Transmitted Infections
SWG	Sector Working Group

TOR	Terms of Reference
TU	Transport Unit
TVET	Technical Vocation Education and Training
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children’s Emergency Fund
VCT	Voluntary Counseling and Testing
VTC	Vocational Training Centres
WAN	Wide Area Network
WDP	Ward Development Programme

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2023/2024 and the linkage between the Annual Development Plan (ADP) with the CIDP, national development agenda and other international development goals. The Nairobi County Annual Development Plan is an annual component of the 5-year CIDP and it highlights the short-term priorities for the county. It's a requisite planning tool, which must be tabled to the County Assembly for approval by 1st September of every year and provides a road map on how the county will efficiently fulfill its mandate.

1.1 Rationale for the Preparation of Annual Development Plan

The CADP for FY 2023/2014 is the first annual plan towards the implementation of CIDP 2023-2027; the third-generation five-year plan since devolution. This plan is prepared in the midst of both global, regional and county challenges posed by the war in Ukraine and the effects of Covid-19 pandemic such as: high inflation rates, debt distress, rising interest rates, unemployment, humanitarian changes due to climate change among others. This is coupled with county specific challenges attributed to both high demand for service and a constrained resource basket. This plan will seek to provide amicable solutions to counter these development challenges through providing a platform for stimulating socio-economic development and growth.

This Annual Development Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2023-24. These projects/programmes will ensure that resources are allocated towards: improved health services and prioritization of mental health, improved ECD education and vocational training, decongestion and improved orderliness in the CBD, increased access to clean and safe water, improved waste management and capitalization of waste to create opportunities, market expansions, improved socio-economic support to the vulnerable, increased access to decent and affordable housing, accelerated growth in agriculture for food security and revitalization of sports and recreational activities within the County. All these programs are geared towards making the County a city of order, dignity and opportunities for all.

The Annual Development Plan also provides feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision-making organs at the County; as well as form the basis for all budgeting and spending as provided for in law.

1.2 Methodology for annual development plan preparation

Preparation process of the Annual Development Plan was conducted through an intensive and participatory approach. The Economic Planning department led all sectors and implementing agencies of the county to elaborately express their development intention for the target year also factoring in the developmental aspirations of the Governor as stipulated in his manifesto. The sectors through sector working groups (SWG's) prepared their input for this plan, before analysis and compilation and subsequent submission. This plan has benefited from the thorough CIDP consultations, as the finalization process of this ADP was concurrent with the formulation of the CIDP.

The draft was prepared taking into consideration the priorities stipulated in the CIDP 2023-2027, as well as existing various County development plans, the Kenya Vision 2030, the Sustainable Development Goals (SDGs), Africa Agenda 2063, and other strategies and policies.

1.3 Annual Development Plan Legal Frame Work

The 2023/2024 Nairobi City County Annual Development Plan was prepared in accordance with the requirement of Section 126 of the Public Finance Management Act 2012, which provides that;

1. Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment;
 - c) Programmes to be delivered with details for each programme of;

- i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
- d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- g) A summary budget in the format required by regulations; and
- h) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall prepare the Annual development plan in accordance with the format prescribed by regulations.
 3. The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the Annual Development Plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
 4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

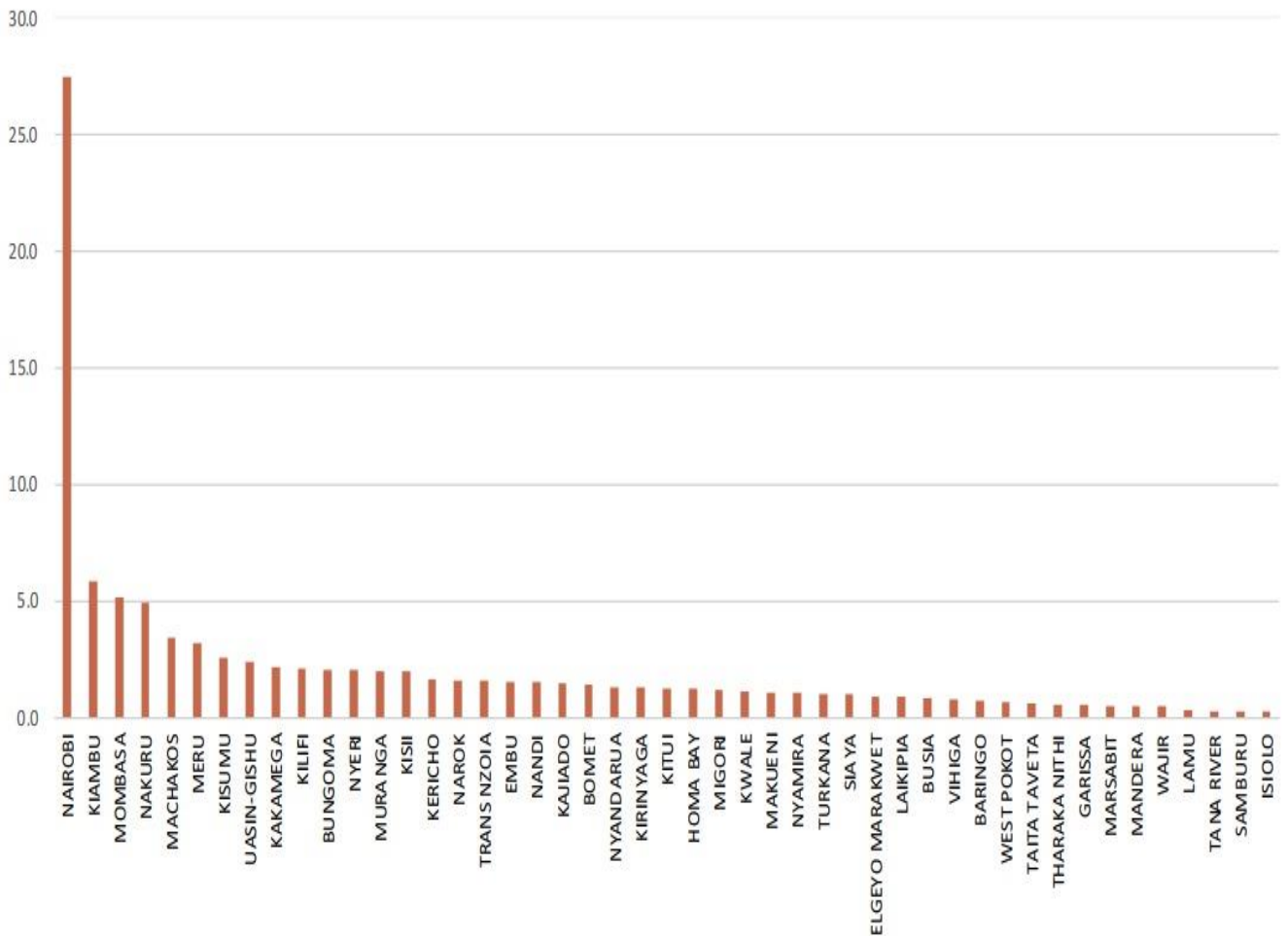
Section 104 of County Government Act 2012 requires a county government to plan and provides that no public funds shall be appropriated outside a planning framework developed by the county executive and approved by the county assembly.

1.4 County General Information

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

promising opportunities for an inclusive socio-economic development. Nairobi County leads other counties in Kenya in terms of its contribution to Gross Domestic Product (GDP) at an average of 27.5% of the total economy as depicted in the figure 1.1 below. Kiambu and Mombasa follows at 5.9% and 5.2% respectively.

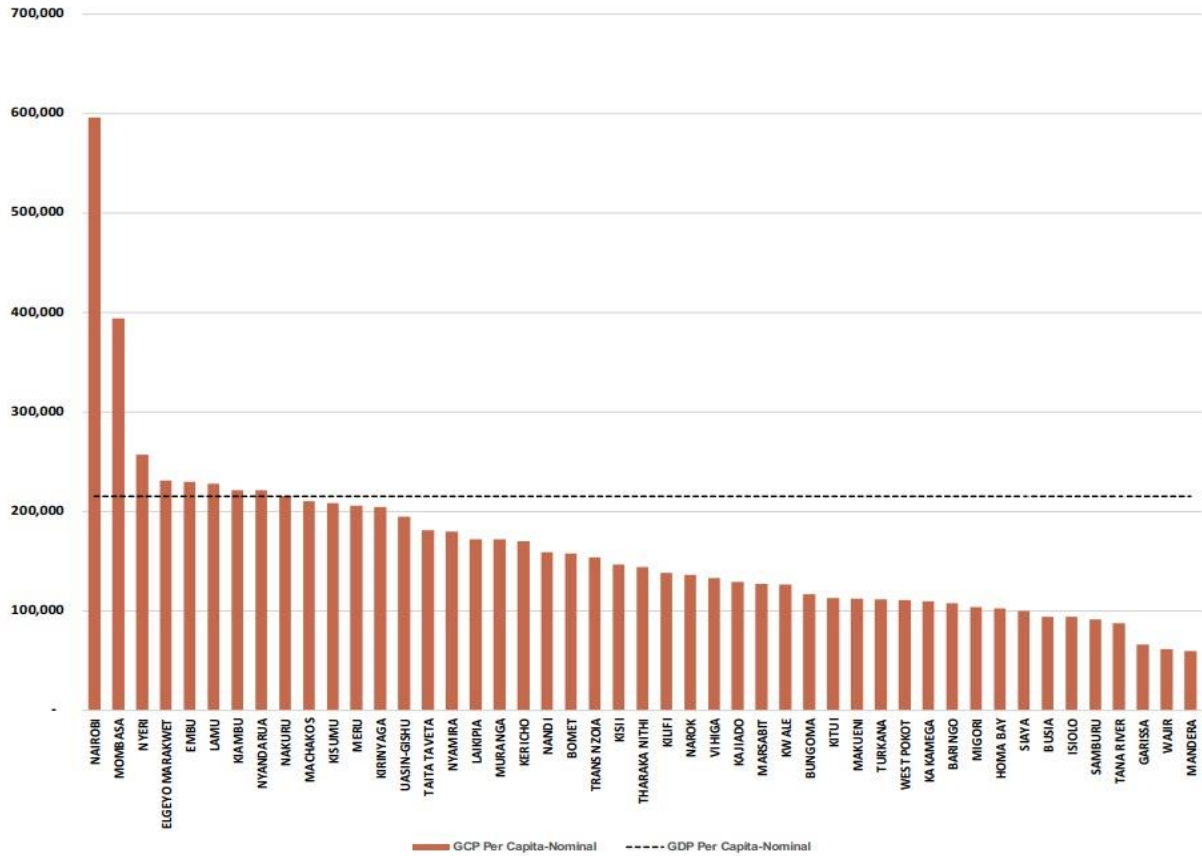
Figure 1.1: Counties’ Average Contribution to GDP in Kenya (2013-2020)



Source: KNBS Gross County Product (GCP) 2021 report

Nairobi County also prides in being the first among the nine Counties that have their Gross County Product (GCP) per capita of 2019 in real terms greater than the national GDP per capita as shown in figure 1.2 below. Nairobi had a GCP per capita of Ksh 596,467 against the National GDP per capita of Ksh 215,455.

Figure 1.2: Real GCP per capita relative to the GDP per capita (2019)



Source: KNBS Gross County Product (GCP) 2021 report

Nairobi County is also 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. The JKIA has been ranked as the busiest in handling cargo in Africa by the Airports Council International (ACI) in its 2021 annual report, handling 363,204 tonnes of cargo in 2021. Wilson Airport is the second airport in the County. Majority of road transport also commence and conclude their trips in the city. The recently completed express way also known as JKIA-Westlands highway of 26.88 km has significantly reduced transport congestion within the city making it very conducive for both local and foreign investments. The significant growth in ICT sector has 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 of 105 meters 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. Apart from the government owned building infrastructure, the city boasts of skyscrapers that are state of the art buildings such as: Britam Tower 200.1 m (656 ft), GTC Office tower 184 m (604 ft), UAP Old Mutual Tower 163 m (535 ft), GTC Hotel Tower 143 m (469 ft) among others.

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

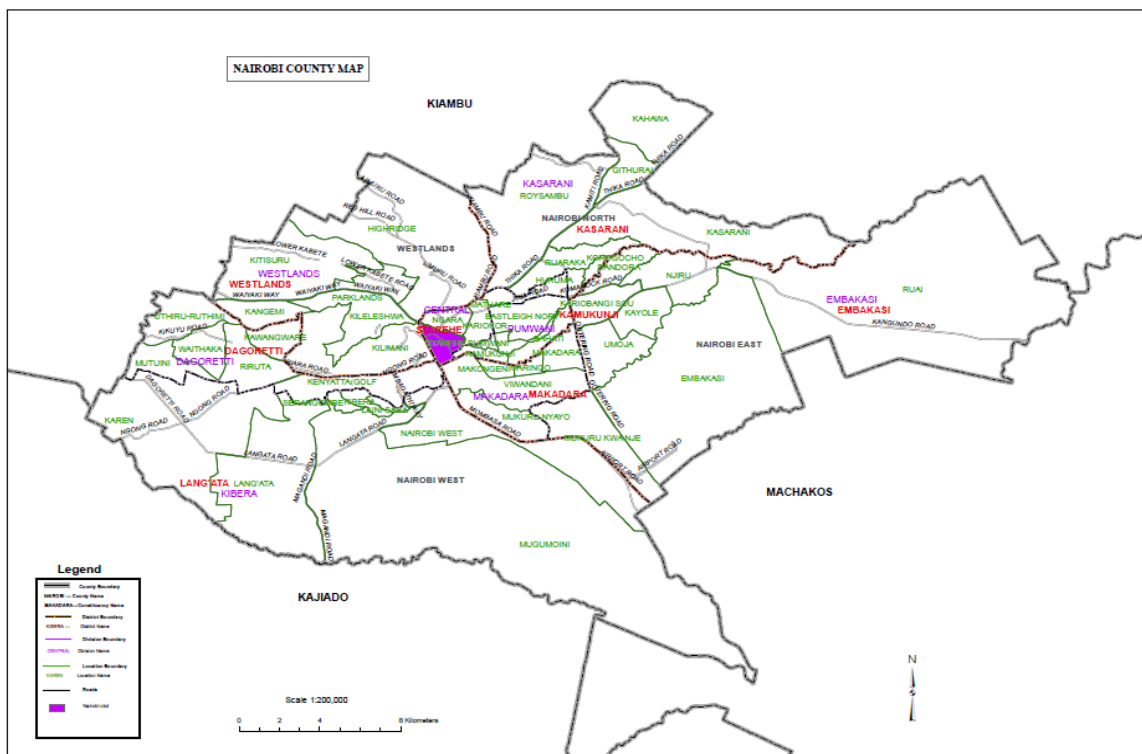
Nairobi is also home to three gazetted forests namely Karura, Ngong Forest, and Nairobi Arboretum. Karura forest is the largest of the three with 1,041 hectares located in northern Nairobi. It has three main rivers namely Nairobi River, Ngong River and Kabuthi River. Through various environmental cleanup exercised by the County, Nairobi River and Ngong River have been rehabilitated and restored from the pollution it experienced awhile back from open sewers and industrial waste which were illegally channeled by unscrupulous developers. Nairobi dam, which is along the Ngong River, and Jamhuri dam are the main water reservoirs in the county.

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

1.5 Location and Size

Nairobi County is one of the 47 counties in the Republic of Kenya. It borders Kiambu County to the North and West, Kajiado to the South and Machakos to the East. Among the three neighbouring counties, Kiambu County shares the longest boundary with Nairobi County. The county has a total area of 696.1 Km² and is located between longitudes 36° 45' East and latitudes 1° 18' South. It lies at an altitude of 1,798 metres above sea level.

Map 1.1: Nairobi County Administrative/Political Boundaries



Source: Kenya National Bureau of Statistics, 2010

1.6 Administrative units/political units

The County is divided into seventeen sub-counties and a total of eighty-five wards. Table 1.1 below summarizes the distribution of wards as per sub-county.

Table 1.1: Political and administrative Units in the County

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

1.7 Population size and density

Nairobi had a night time population of 4,397,073 as per the 2019 Housing and population Census with females being slightly more at 2,204,376 than males at 2,192,452 with an intersex population of 245. Nairobi's 2022 population is estimated at 4,671,906 (Night) with approximately an extra one million people flocking the city during the day. Nairobi hosts almost 10% of the national population despite its limited space, making it the most densely populated area in Kenya.

The city of Nairobi sprawls over a surface area of 703.9 square kilometers with a population density of approximately 6,237 residents per square kilometer in 2019, and a projected density of 6,627 and 7,163 people per Km² in 2022 and 2027 respectively. This is significantly higher than the national population density of 82 persons per Km². There are approximately 1,506,888 households in Nairobi County with an average household size of 2.9 (2019). The city is cosmopolitan and the primary languages being Swahili and English.

Table 1.2: Population Projections (by gender and by age cohorts)

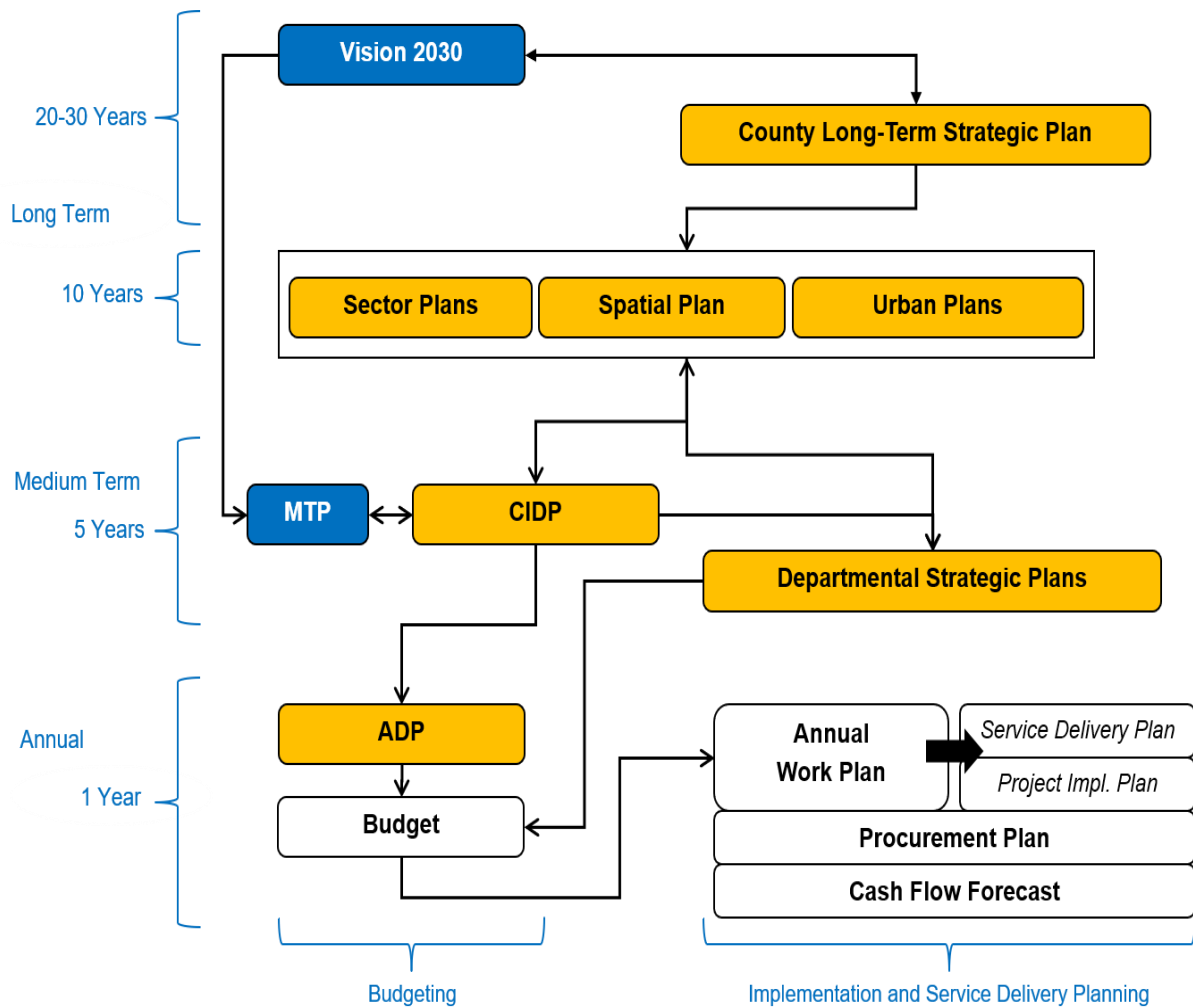
Age	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	264,099	260,888	524,987	252,346	253,488	505,834	250,996	247,211	498,207	247,931	244,200	492,131
5- 9	215,230	217,482	432,712	244,689	252,957	497,646	248,021	258,161	506,182	247,186	253,960	501,147
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

Nairobi is one of the fastest growing cities in Africa with annual growth rate of 4%. This is attributed to high immigrants that come to the city in search of job opportunities.

From the data above majority of the population of Nairobi has a great economic productive potential with the dominant age cohort being 25-29 years at 13.3% and the age bracket for 20-44 years constituting 50.97% of the total population.

a. ADP Linkages with Other Plans

Below is a diagram of the linkage of the ADP with other development plans discussed in the subsequent sections.



1.8 COUNTY PLANNING AND BUDGET

1.8.1 County Integrated Development Plan

The CIDP 2023-2027 is the legal five-year development blueprint for the County. It reflects the strategic long- and medium-term priorities of the County Government. The CIDP priorities are then implemented annually through the County ADP.

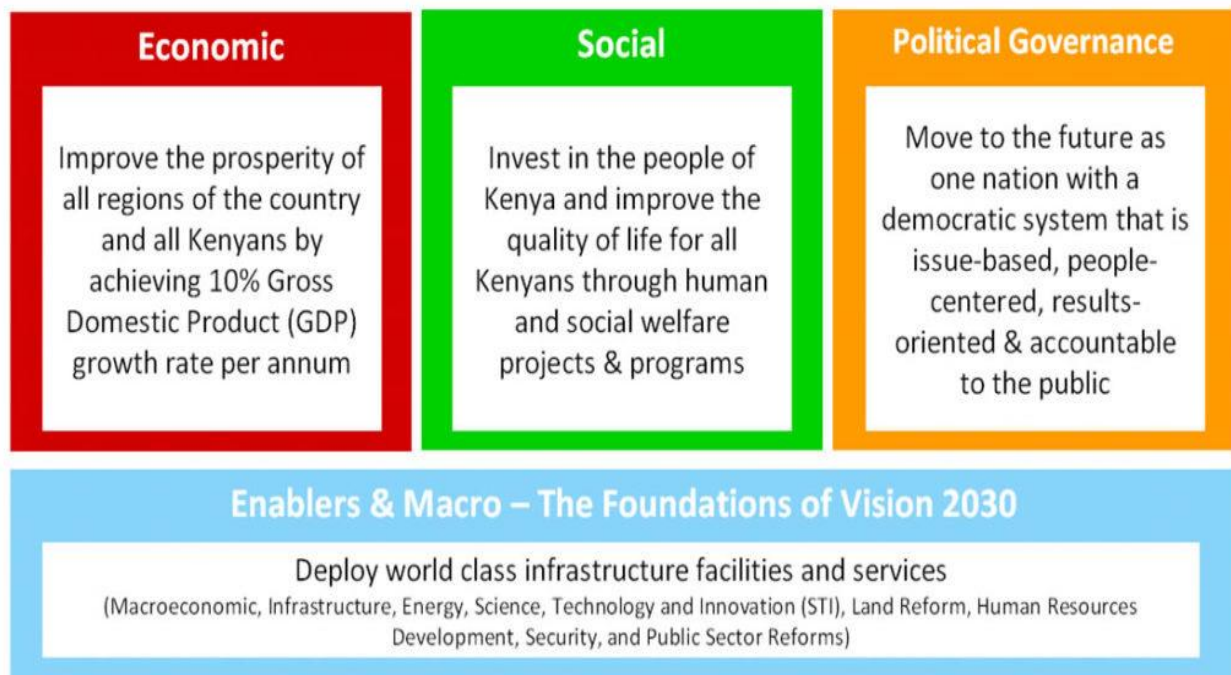
1.8.2 Annual Budget

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

1.8.3 Kenya Vision 2030

Kenya Vision 2030 is the long-term development strategy for Kenya covering the period 2008 to 2030. The Kenya Vision 2030 aims to transform Kenya into a modern, globally competitive, middle-income country providing a high quality of life to all its citizens by 2030. Kenya Vision 2030 is a product of highly participatory, consultative and inclusive stakeholder’s process conducted throughout the country and in all sectors of the economy.

The vision is anchored on three key pillars:



The Medium-Term Plan (MTP) IV, which is the implementation plan of the Kenya Vision 2030 will be implemented concurrently with the CIDP 2023-2027. This ADP will therefore bring on

board all the programs to be implemented in the County in line with national development agenda highlighted in the Kenya vision 2030.

1.9 Delivery of the county functions: NCC and its Agencies

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

The functions and powers of the county are:

1. Agriculture including; Crop and animal husbandry; Livestock sale yards; County abattoirs; Plant and animal disease control; and Fisheries.
2. County health services, including, in particular; County health facilities and pharmacies; Ambulance services; Promotion of primary health care; Licensing and control of undertakings that sell food to the public; Veterinary services (excluding regulation of the profession); Cemeteries, funeral parlours and crematoria; and Refuse removal, refuse dumps and solid waste disposal.
3. Control of air pollution, noise pollution, other public nuisances and outdoor advertising.
4. Cultural activities, public entertainment and public amenities, including; Betting, casinos and other forms of gambling; Racing; Liquor licensing; Cinemas; Video shows and hiring; Libraries; Museums; Sports and cultural activities and facilities; and County parks, beaches and recreation facilities.
5. County transport, including; County roads; Street lighting; Traffic and parking; Public road transport; and Ferries and harbors, (excluding the regulation of international and national shipping and matters related thereto)
6. Animal control and welfare, including; Licensing of dogs; and Facilities for the accommodation, care and burial of animals.
7. Trade development and regulations, including; Markets; Trade licences (excluding regulation of professions); Fair trading practices; Local tourism; and Cooperative societies.
8. County planning and development, including; Statistics; Land survey and mapping; Boundaries and fencing; Housing; and Electricity and gas reticulation and energy regulation.
9. Pre-primary education, village polytechnics, home craft centers and childcare facilities.
10. Implementation of specific national government policies on natural resources and environmental conservation, including; Soil and water conservation; and Forestry.
11. County public works and services, including; Storm water management systems in built-up areas; and, Water and sanitation services.
12. Firefighting services and disaster management.

13. Control of drugs and pornography.
14. Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level.

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

a. The Nairobi City County Government (NCC)

Nairobi City County Government is a product of devolution which was introduced by Article 6 and 174 of the constitution, and therefore a government exists as per article 176 (1), with both the County Assembly and the County Executive in existence. In the execution of the county mandate, it retains the constitutional responsibility for the performance of the fourteen functions, inclusive of the ones transferred to other agencies, as per article 187 (2, b). It was the sole organ for the delivery of all functions from 2013, before the formation of NMS in 2020, when it was institutionalized to improve the delivery of services to Nairobians. The NMS was later wound up in 2022. For efficient delivery of the functions, the county government has existing functional structure as guided by different legislation.

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

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

CHAPTER TWO: COUNTY SOCIO-ECONOMIC CHALLENGES AND STRATEGIES

2.0 Introduction

This section will look at the contribution of Nairobi to Kenya's economy, highlighting sectors with potential for accelerated growth. A brief on County Development challenges is provided, and County development priorities are discussed within Sectoral context. These sectors include Public Works, Roads and Transport; Health Services; Education, Youth Affairs and Social Services; Water, Environment, Forestry and Natural Resources; Public Service Management; Public service Board; Trade, Industrialization, Co-operative and Tourism; Agriculture, Livestock and Fisheries; Finance and Economic Planning; Physical Planning, Lands and Housing; and Governor's Office

2.1 Nairobi County Economic Outlook

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

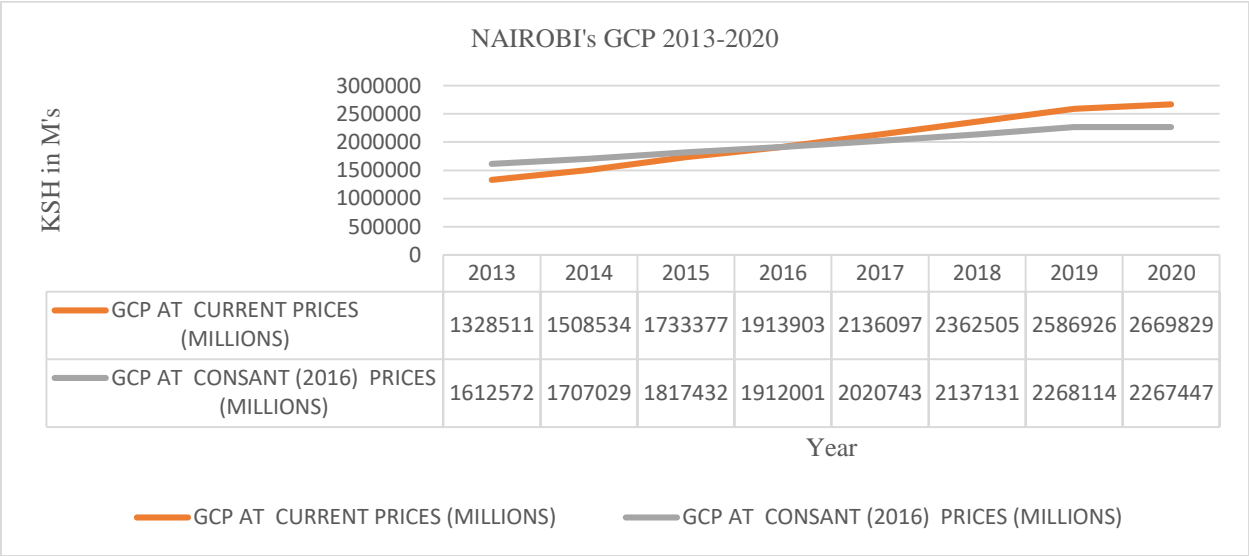
2.1.1 Gross County Product

Gross County Product estimates provide a picture of economic structure and relative size of economy for each county. The estimates inform county economic development plans. Nairobi County led in its contribution to national GDP at 27 percent in 2020, with an average contribution of 27.5 percent in 2013-2020 period. This is attributed to the county contribution to key economic activities. The GCP growth rate for the period 2014-2019 was 5%. The table 2.1 shows the Nairobi county GCP for 2013 to 2020.

YEAR	COUNTY SHARE OF GCP(%)	GCP AT CURRENT PRICES (MILLIONS)	GCP AT CONSANT (2016) PRICES (MILLIONS)
2013	27.5	1,328,511	1,612,572
2014	27.5	1,508,534	1,707,029
2015	27.6	1,733,377	1,817,432
2016	27.6	1,913,903	1,912,001
2017	27.5	2,136,097	2,020,743

YEAR	COUNTY SHARE OF GCP(%)	GCP AT CURRENT PRICES (MILLIONS)	GCP AT CONSANT (2016) PRICES (MILLIONS)
2018	27.7	2,362,505	2,137,131
2019	27.6	2,586,926	2,268,114
2020	27.0	2,669,829	2,267,447
AVERAGE (2013-2020) 27.5%		GCP PER CAPITA Ksh. 596,467 GCP GROWTH RATE 2014-2019 – 5%	

Source: KNBS-GCP 2019



The fate of Nairobi County’s performance will play a significant influence on the country’s general performance due to the fact that its singly the largest contributor to the country’s economy and well-being. This calls for concerted effort together with the national government to ensure that Nairobi City County satisfactorily achieves its mandate. The untapped potential needs to be exploited, while the already performing sectors needs to be sustained.

2.2 Nairobi County Development Challenges

Nairobi City is the Capital City of Kenya, a major gateway to East and central Africa and a major economic hub in the region. Its relevance both nationally and regionally cannot be belittled. However, the City County also faces significant challenges which threaten the achievement of its full potential. The county development challenges are multi-faceted, with both social, economic

and infrastructural impediments to achievement of the desired state. The County experiences a high population growth, High poverty and inequality levels, Inadequate and aging infrastructure, inadequate land and housing, high volume of waste, traffic congestion and food insecurity. A review of trends in other cities and urban areas across the world show that the present issues faced are not unique to Nairobi. As cities increasingly have to compete on global level, it is vital for the Nairobi City County to establish an attractive environment for business, residence and investment. Local growth has to be promoted, while at the same time attracting foreign investment. These endeavors will be sought while at the same time safeguarding resilience towards sustainable growth. It is crucial to confront these challenges to transform Nairobi into a City County of order, dignity and a hub of opportunities for all. Consequently, this will create an inclusive society, provide world class services, establish a thriving economic environment and improve the global and regional strategic position.

Accessibility to quality Health care services

Nairobi County is the home to well renowned medical facilities which provide world class health services. Despite this, the number of health facilities is considerably low compared to the high and ever increasing population, and the high number of referral cases from other Counties. Health provision is a constitutionally allocated responsibility by the county, but the input and demand for the service cannot be met by the government on its own. Private health providers have bridged this gap, and their role and relevance in service provision has gained prominence.

Nairobi county has a myriad of health challenges including a high burden of communicable diseases, high and increasing incidences of Non Communicable Diseases (NCD), high demand for maternal, Neo-Natal, Child and Adolescent health services, Insufficient and unequipped health facilities, Inadequate health personnel and unmotivated CHVs.

During the fiscal year, the county through health sector will embark on provision of health products and technologies to operationalize the health facilities; rehabilitation and renovation of health facilities, upscale ICU and HDU critical care, equip and decentralize ambulance and emergency services and payment of stipends to CHVs.

In the Medium term, an efficient and effective supply chain management of health products will be implemented, a blood bank will be installed and the diagnosis of Non Communicable Diseases will be improved.

High levels of unemployment

The bulging youth population, combined with already high unemployment levels poses a challenge for the City County. This has led to an increase in destitution and has the potential for upsurge in crime rates and social unrest within the City if unchecked. Employment among youth will also lead to escalated levels of poverty in the city. The problem of urban youth unemployment is compounded by lack of education and training skills by some of the urban youth.

Different forms of insecurity have been observed in the city, a situation that has worsened with the onset of the Covid-19 pandemic. This challenge has been aggravated by the high unemployment/idleness among the youth, high level of alcohol/drug abuse and sprawling of informal settlements. Insecurity discourages investment, causes direct harm to individuals and this situation may dim the fortunes expected in the medium term. There are concerted efforts by the national government to reverse the situation.

For this fiscal year the county government will commit to make Nairobi a city of equal opportunities by providing business and financial support to unemployed population, making cost of doing business ease by introduction of electronic unified single business permit, introduction of 50 million fund per ward biashara fund, establishment of more market spaces among other interventions.

Water and sanitation

Nairobi faces water and sanitation problems common to many cities of the developing world which grow too fast. The water supply is simply unable to meet fast-growing demand. Over the decades, Nairobi's rapidly growing population, coupled with the effects of climate change, have put the city's water infrastructure under increasing pressure. The county has a daily water demand of approximately 850,000 cubic meters against a daily supply of 525,600 cubic meters. The problems with the supply as well as the quality of its water supply has forced people to buy it from shady and potentially contaminated sources. The other problem has been cartels that is taking control of water supply and water rationing.

During the fiscal year and over the medium term, the county will embark on provision of adequate and safe water for all through establishment of more water infrastructure, drilling of boreholes and other interventions. To counter sanitation problems, the county will focus on improving sanitation by expanding sewer lines and public toilets especially in informal areas.

Rapid Population Growth

Like many other cities in developing countries, Nairobi experiences very rapid population growth in the last 30-40 years. According to the 2019 Kenya National Population and Housing Census, the population of Nairobi County was 4,397,073 people. This population is projected to increase to 5,118,844 million people by 2022 and 7,030,891 by 2030. Rural-Urban migration is a critical factor as far as population growth in the County is concerned.

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

Low access to public early childhood education centers and vocational colleges

The largest proportion of Nairobi County's population is comprised of children and the youth. Provision of education to these two segments of the population remains key function of the county. In the medium term, major strides were made towards this end in the form of new ECD classes and polytechnics. However, the desired state has not been achieved yet. The number of ECD classes and vocational training facilities is insufficient, a situation that is made even more difficult to handle given the lack of land for the same.

Under the fiscal year and over the medium term, it will be a priority also to provide and promote quality ECDE in public schools and promote teacher training, construction of more centres and upgrading of exiting ones, introduction of feeding programme in all public ECDE centres among other intervention.

Inadequate and aging physical infrastructure

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

Road transport remains the key transport mode that accounts for movement over 80% of goods, services and people within and outside the City. The road network has remained inelastic for the last 15 years with a total of 2970 Km, 42% being earthen, 20% murrum and only 38% being of bitumen standards. Blocked drainage infrastructure, mostly due dumping, has repeatedly led to flash floods.

Continued effort to unblock and expand this infrastructure is necessary to evade destruction of property and loss of life during the rainy season. Commensurate investment in expansion and maintenance of Infrastructure in the medium term will guarantee sustainable development and provision of adequate economic opportunities for all Nairobians, investors and workers to enjoy a high quality of life. Maintenance of the existing infrastructure will be given a priority.

Shortage of Land & Inadequate Housing

Nairobi County covers 696.1 square kilometers and has a population density of 7099 people/Km². Shortage of land is a major issue in the City County as the available land is overstretched. Security of tenure is a persistent problem throughout the county, with individuals lacking title deeds. Eastland's area is the most affected by this. The County has also lost to this challenge, with parcels of land that belong to it, together with some public utilities, being illegally grabbed by or unprocedural allocated to unscrupulous developers. As a result, implementation of projects is largely hampered by lack of appropriate land.

In addition, there have been rapid changes in terms of land use patterns where preference is on development of residential areas and commercial centres. Other land issues include lack adherence to spatial plans, many unresolved land conflicts, lack of an updated valuation roll, and widespread

squatters menace mostly in informal areas. The joint land titling initiative by the national and county government will help counter these problems.

Inadequate Housing

Nairobi County has an annual housing demand of 150,000 to 200,000 housing units annually yet only about 15,000 development applications were submitted in 2013 (World Bank 2016). More than 48% of the supply is for upper middle income, 35% for high income and only 2% for low income despite having the greatest housing need. The shortfall of housing supply for the low income is met through the growth of slums and informal settlements. This has made Nairobi to be a host of the largest informal settlements in East and Central Africa; Kibra, Kawangware, Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu. The majority of the population lives in informal settlements with limited access to appropriate housing, electricity and sanitation. The precarious physical, social and economic conditions of these settlements heavily affect residents' health and environment, in addition to severely constraining local economic development.

The county strives to provide decent, affordable and adequate housing to Nairobi residents by implementation of urban renewal programs, renovation of county rental housing units and preparation of county asset titles. To ensure spatial order in the county, the government will ensure efficient development of approval process as well as promotion of orderly urban development and regularizing development. Issuance of occupation certificate, surveillance and audit of buildings for safety will be continuously undertaken.

Inadequate capacity for Waste Management

Nairobi County generates over 2500 tons of garbage per day with only 1800 tonnes being collected and transported. The remaining waste ends up in undesignated areas including illegal dumping sites, rivers, drainage systems and some alleys. The collected garbage finds its way to the final destination at the Dandora dumpsite in an environmentally unsustainable manner, whilst waste recycling remains generally low at less than 10%. Management of electronic waste is not well structured in the county, most of it not properly handled. Generally, the major challenges facing Nairobi County with respect to Solid Waste Management include management of waste collection

and disposal. Identification and maintenance of final disposal sites will be a critical concern over the medium term. There is need for private organizations to take up critical functions like recycling, transportation and Solid Waste Management. Intensive waste management sensitization to Nairobians is necessary to make the entire waste management process efficient.

Under the fiscal year, the county through environment sector will work to ensure improvement of solid waste management, compliance to environment laws and regulations and improvement of aesthetic value of the city. The environment sector will also embark on efficient waste collection and transportation, waste recycling, and educate the public on waste management.

Traffic Management & Control

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

To overcome these challenges, there is need to not only expand but also upgrade our road network. An improvement of the public transport is necessary, with a consideration for a BRT system in the medium term and light rail in the long term. There are also plans to open up various by-pass roads, find alternative parking for motorists outside the City centre and review the Nairobi Metropolitan Public Transport Master Plan.

2.3 STRATEGIES AND PROPOSED MEDIUM TERM INTERVENTIONS

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
MOBILITY AND WORKS		
Immobility	Improve mobility	Paving new roads
		Gravelling of earth roads
		Carrying out routine and Periodic maintenance
		Construction of foot bridges
		Construction of NMT facilities
Insecurity	Improve security	Installation of security lights
		Carrying out routine and Periodic maintenance of lighting infrastructure and facilities
Poor drainage	Improve drainage	Construction of box culverts
		Carrying out routine and Periodic maintenance of drainage infrastructure and facilities
		Expansion of existing drainage infrastructure
Traffic congestion	Reduce congestion	Installation of traffic signals
		Have a functional public transport system
		Installation of signages
		Construction of missing links
		Construction of all more terminus
Vandalism of infrastructure; i.e. streetlighting including cables and poles, guard rails and signage poles	Control vandalism	Enforcement of order in public transport
		Use of alternative materials eg eco poles for streetlighting and bollards
		Use of plastic covers for man holes
		Installation of surveillance cameras
		Through the county assembly, come up with legislation punitive enough to deter the vice
Unsafe Infrastructure	Improve safety to infrastructure	Develop a software for safety of structures
		Development of designs for all developments in Nairobi
		Regular inspections by county technical staff, professional bodies and enforcement officers
		Develop more zebra crossings to designate crossing areas

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Develop digital operational traffic information system to audibly inform the status of traffic signals to the interest of virtually challenged Install signages with clear information system with easy to understand information Awareness creation on road safety
HEALTH, WELLNESS AND NUTRITION SECTOR		
Low access to health services	Improve access to health services	Provide health infrastructure and equipment Recruit health personnel Provide health commodities
Lack of a structured school feeding Programme in schools	Introduce a school feeding Programme	Provision of adequate school feeding infrastructure Stakeholder consultation on areas of support on the school feeding Programme
Low capacity for management of Medical waste	Improve the capacity for management of medical waste	Provision of medical waste infrastructure and equipment including holding areas and incinerators Continuous maintenance of incinerators Disposal of obsolete /unutilized equipment Coordination of donation of medical equipment and products
Inadequate Coroner Services	Improve coroner services	Expansion of existing coroner facilities including crematoria Establish an effective framework for identification and disposal of uncollected bodies
TALENT SKILL DEVELOPMENT AND CARE SECTOR		
Inadequate access to quality 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 Improve and maintain high teaching standards Improve the capacity of school management Establish centers for children with disabilities Fair identification of needy but bright students

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
Low transition and retention rate in Basic Education and tertiary institution	To improve transition and retention rate in Basic Education and tertiary institution	Disbursement of bursaries and scholarships to the needy students
		Building the capacity of Bursary Committees on bursaries and scholarships processing
Inadequate access to quality Vocational training and Education	To increase access & retention to quality Vocational Training and Education.	Provide adequate qualified personnel in all VTCs
		Give bursaries to VTC trainees
		Rehabilitate the VTCs' infrastructure
		Construction of new VTCs
High unemployment and low empowerment among the Youth in Nairobi	To empower the youth in Nairobi and increase their opportunities for participation in governance and mainstream economic, social and political domains	To equip VTCs with relevant, modern & Specialized training tools, equipment and learning materials
		Imparting relevant skills to youths to achieve transformational development
		Establishing and equipping Youth Resource Centers
		Link youth to Online Business Opportunities
Low participation in sporting activities	To develop and promote sporting activities and talents	Promote of Arts, Culture and Diversity as opportunities to empower the youth
		Develop sports infrastructure
		Develop and nurture sports talents to Nairobians and County staff
Inadequate access to library services	To improve access to library services	Enhance capacity of staff and community teams
		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
		Construct new modern Recreational infrastructure

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
Inadequate modern recreational services	To increase access to recreational services	Rehabilitating existing facilities/social halls
		Organize recreational festivals and events
		Develop innovative hubs and creative Arts academies for creative economy
BUILT ENVIRONMENT AND URBAN PLANNING		
Lack of land tenure security	To provide Security of land tenure to Nairobi Residents	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
Land administration and management	Improve Land administration and management	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
Inadequate access to affordable housing	Increase access to affordable housing	Stakeholders sensitization
		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		

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
Uncoordinated and unauthorized development	Enhance coordinated urban development	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
ENVIRONMENT, WATER AND SANITATION SUB SECTOR		
PUBLIC NEEDS		
Low capacity for management of waste	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)
high levels of Pollution	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 Map out air pollution in the City prone areas and install air quality monitoring equipment

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Procure fully equipped truck for mobile water pollution monitoring Water audit for entire city from source to tap
Lack of conducive recreational facilities	To manage County public recreational parks and improve the aesthetic	Prepare materials and carry public awareness on environmental protection Improve safety, security, maintenance and beautification standards for public recreational parks and open spaces to enhance Increased access and utilities
Inadequate water supply to meet difference demands where demand of water far outstrips supply (estimated at 850,000 cubic meters while supply is 525,000cubic meters)	To improve access to water and sanitation services	Carry out water extension to ensure Increased access to safe drinking water Roll out sewer extension and non sewerd sanitation works Increased access to sewerage system
Poor sanitation		Initiate catchments protection to ensure Increased water resource management Scale up drilling boreholes minimum of 1 no. per ward per year and enhance water quality management Explore institutional rainwater harvesting for non-potable by provision of 10 tanks per ward per year Implement sessional Paper No. 3 on Nairobi City County Water and Sanitation Policy 2018 Finalise the formulation of Water and Sanitation Bill, Regulations and Sewer and Sanitation revolving Fund Finalise Development of Water and Sanitation Strategy 2022-2027 Operationalise the Sewer Revolving fund, water and sanitation law and Water and Sanitation Strategy 2022-2027 Scale up implementation Water Act 2016 its Subsidiary legislations of 2021 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

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		224No. ECDs and 11No. VTCs) project covering 85No. Wards Explore rain water harvesting
Insufficient clean and renewable energy	Increased use of clean and renewable energy	Carrying out Energy audit to all County facilities
		Implementing Energy audit recommendations
		Solarisation of all County Health facilities, Boreholes, City Hall and County ECDE & VTC Centres
		Develop Green energy Policy, Bill and regulations
		Scale up implementation of Energy Act 2019
FOOD AND AGRICULTURE SUB SECTOR SUB SECTOR		
Inadequate food safety surveillance and poor post-harvest loss management	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

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Follow up on staff and interns' recruitment
Dogs and animals menace	Sort out dogs and roaming animals menace	Completion of animal clinic
		Purchase of specialized vehicles
		Purchase of impounding equipment
		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
Low crop, livestock and fisheries production/ productivity and food insecurity especially to vulnerable populations	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
Low clientele coverage	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
A weak informal food system	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
Low tree cover	Increase tree cover	Establishing 10 tree nurseries Undertaking Forest extension services
		Training of youth groups on tree nursery management Pest and disease control

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Rainwater harvesting and supplemental irrigation Stakeholder involvement in adopt a tree approach
BUSINESS AND HUSTLER OPPORTUNITIES.		
Poor market penetration of MSE produced goods	To provide a conducive environment for Trade and industrial investment	accessible industrial work sites for the light Provide 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
Slow growth of Trade and Investment	Support growth of Micro and Small Enterprises	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
Lack of and poor worksites for the Industrial (cottage) industry	Provide sufficient and conducive trading spaces	Construction of 20 New modern markets
		Construction of modern kiosks
		Resettlement of informal traders
		Rehabilitation of existing markets
Sub optimal resource mobilization for growth of cooperative societies	Improve the accountability and development of cooperatives societies	Provide mechanism for optimal uptake of Cooperatives development
		Increase accountability and transparency in cooperative societies.
High rate of non-compliance to Betting and Gaming Laws	To control and regulate Betting, Lotteries & Gaming activities	Implement and enforce The Nairobi City County Gaming, Lotteries and Betting Act, 2021
		Operationalize The Nairobi City County Gaming, Lotteries and Betting institutional framework
Unfair trading practices		Ensure credible measurement results in trade transactions.

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
	To provide effective Legal Metrology and consumer protection	Provide a mechanism for redress for unfair trading practices Strengthen consumer capacity to make price comparisons
Increase in manufacture, sale and consumption of alcohol in unauthorized places	To regulate sale and consumption of alcohol and drug	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
INNOVATION AND DIGITAL ECONOMY		
	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
BOROUGHES, SUB-COUNTY ADMINISTRATION AND PERSONELL		
BOROUGHES AND SUBCOUNTY ADMINISTRATION		
	Enhance service delivery at the decentralized units.	Provision of adequate and habitable office accommodation at the Decentralized Units; Staff training and skills enhancement to improve performance; Provision of working tools, equipment and protective gear; Completion of ongoing office blocks; Fabrication of containerized offices; Furnishing and equipping the offices; Rehabilitation and repair of existing office blocks; and

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Construction of new office blocks.
	Scale up of decentralized services to the lowest level	Institutionalise decentralization of services, human capital and resources of the county to the boroughs, sub counties and wards;
		Creation and operationalization of the 5 No. Administrative boroughs as per the Governor’s manifesto;
		Furnishing and Equipping the 5 No. Administrative boroughs, the 17 No. Sub Counties and the 85 wards;
		Provision of adequate mobility;
		Deploy more staff to the decentralized units;
		Recruit new staff to replace those exiting service;
		Effective supervision of service delivery at the boroughs, sub counties and wards;
		Training and capacity building of staff in the boroughs, sub counties and wards; and
	Promote good governance and rule of law.	Specialised training for borough managers, sub county and ward administrators
Coordinate public participation forums;		
Coordinate Civic education trainings; and		
PUBLIC SERVICE MANAGEMENT		
Low Worker	Improve Worker Morale and Employee Welfare Program	Inculcate an Employee Centric Culture
Morale & Poor Welfare programs		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

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Form joint County Management , Trade Union and Pension scheme committees to fast track payments and clearance of debts
Low productivity & poor performance in service delivery	Improve Employee Productivity and Performance	Ring fence sectoral budgets for acquisition of Technical Skills
	In Service Delivery	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 Work Force	Aged workforce challenges in flexibility and adaptability to workforce changes	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		
Poor work environment		Implementation of baseline surveys report

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
	Improve work environment	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
Inadequate Human Capital Development Programs	Scale up County HR Capital Development Programs	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
FINANCE AND ECONOMIC AFFAIRS		
Inadequate resources	To improve revenue collection	Establish the Nairobi City County Revenue Authority (NCCRA) and full implementation of the revenue administration Act,2021 Implementation of new valuation roll Increase of taxpayers' baseline. Adoption of single collection platform Adoption of unified single business permit Managing of all revenue from finance sector Public awareness campaigns to sensitize citizens on all the county dues in order to enhance voluntary compliance Setting and cascading of targets for all revenue streams to the sub counties, wards and individual Continuous inspections and enforcement to confirm compliance and defaulters Real time monitoring and evaluation of the performance and take remedial measures whenever negative variances are recorded Procurement of working and enforcement tools (for example vehicles that include Breakdowns, clamps, chains etc.) Develop medium term revenue strategy (alternative financing mechanism(PPP ,Grants, JVs, Bonds etc)

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
Unfavourable audit opinion	To provide efficient and effective accounting services	Develop strong internal control system Training accountants on financial accounting and reporting manual. Develop standard operating procedures on processing of payment. Capacity building on operational areas identified as weak points Strengthen financial reporting
Non optimal management of county assets	To improve Asset Management	Develop & Implement Asset Management Policy & Guidelines Train Sectors on prudent management of assets Identify, Verify and Tagging of all assets Verify and Validate all ownership documents. Continuously update county & sector asset registers Automate and integrate Central and Sectoral Asset Management Systems. Devolve Assets Management to Sub Counties Survey and value all county lands and buildings
Low adherence to procurement laws	To promote value for money principle in all procurement	Staff capacity building on e-procurement Roll out and Implementation e-procurement Undertake the asset Disposal Process dispose all obsolete, unserviceable and surplus assets as declared and submitted by user departments. Continuous Management of County inventory Market surveys to confirm prevailing market prices Ensure timely preparation of, & strict adherence to procurement plans,
Increasing county Debt	To improve management of the county debts	Coordinate audit and scrutiny of pending bills. Curb incurrence of additional pending bills by ensuring expenditure management. Align expenditure to cash flows Explore different debt settlement strategy (Debt swap, negotiations for waivers on interest and penalties, Debt restructuring, bail out by the national government). Enhance prompt payment of current creditors (statutory debts) Request for a Write off of contingent liabilities from national treasury

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
Poor management of County statistics	Strengthen the collection, collation, storage and updating of County statistics	Implementation of the county statistics strategy
		Operationalization of a data management system
Poor completion rate of county projects	Entrench public management investment practices at the county level	Establishment of a Public Investment Management unit and adoption of a PIM Framework and system
		Institutionalization of project management at all levels
Weak county planning and budget management	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
		Digitize the planning process and attendant planning handbook
	To improve coordination of the budget making process	Prepare county budget review and outlook paper
		Preparation of budget estimates
		Capacity build SWG on budget
		Facilitate reconstitution of CBEF
INCLUSIVITY PUBLIC PARTICIPATION AND CUSTOMER SERVICE		
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
	Develop Public participation and civic education tool, platforms and assets	Undertake baseline survey
		Conduct mapping of stakeholders per sector
		Collect data, classify data geographically and along other applicable matrices and build appropriate databases for participation and engagement

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Establish a Constituent Management system with appropriate capabilities
Low awareness of members of the public on government regulations, laws and policies, programmes and other emerging developmental agendas	Effective civic education	Conduct Social audits
		Regular civic education
		Develop and implement a county public participation platform/model.
		Undertake the My Nairobi and other monthly campaigns to entrench knowledge and ownership of NCC plans and projects
Lack of accountability mechanisms to track implementation of public input	Public participation for good and effective governance	Conduct public participation forums;
		Staff training on public participation;
		Conduct Civic education trainings;
		Develop Civic Education I.E.C materials; and
		Develop a citizen digital engagement platform for public participation
		Develop and implement a county public participation model.
Public Communication		
Poor publicity	To enhance publicity on county services	Develop a County communication and public relations capacity building curriculum
		Develop a training program on communication and public relations
		Develop a County Communication Strategy Develop complementary policies and regulatory guidelines
		Establish digital repository media archive.
		Install digital notice boards in the city
		Conduct Publicity Campaigns on current programs on an ongoing basis with all sectors
		Develop a Five-year strategic plan
		Departmental establishment
Limited access to information	Improve access to information	Recruit technical personnel for content curation, design, hosting among other specialized capacities

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Installation of the state-of-the-art printing press Establish media production center Adapt new communication trends that provide faster accurate and real time information. Establish an easily accessible repository of county information including plans, programs, projects, sectors, units and personnel Establish Digital media repository archive
Poor Public image	Poor Public image	Provide regular engagements with sectors on implementation of the county brand Manual Establish platforms to avail County information to residents all levels from City hall to the ward administration offices Enhance visibility for county products and services
Customer Service		
Poor service delivery	Improve service delivery	Establish the CS Directorate and Recruit competent technical Customer Service personnel Develop a Customer Service Policy and accompanying guidelines, and brand offering. Train recruited personnel
Non responsiveness to customers needs and expectations	Improve customer experience	Undertake intensive training with practical simulations and assessments on all County staff prioritizing those manning fronts facing service points Establish automated queuing system at all front facing service points including City Hall Annex, County hospitals among others Develop a Citizen Service Delivery Charter. Continued skills improvement reorientation for members of staff. Establish feedback/grievance handling mechanisms Set up a contact centre centralizing all incoming contact traffic and linking with all other relevant service points downstream Install ramps at all entry points of county offices Ensure that all our citizens; are respected and are looked upon by the County Government with dignity and honor.

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Dignify not just the built environment but also reorient how all NCC systems view people.
		Establish Governors executive feedback forum
		Reviving the Telephone Exchange
	Enhance correct protocol and manage good stakeholders' relationship and partnership	Enhance knowledge and expertise on County Government and general government protocol
		Activate Corporate Social Responsibility.
		Manage VIP hosting
		Develop a VIP handling guideline
		Manage Governors Gifts and souvenirs and related elements at the sector level
City Culture, Arts and Tourism		
Eroded Culture	Preservation and promotion of 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	Promotion of tourism 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

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Stakeholders engagements
inadequate legal framework to address gender issues	Policies, regulations and guidelines on gender issues	partnership with stakeholders
Slow implementation of gender programs	Staff trained in gender and disability field	recruitment opportunities under county public service board
Exclusion of women in decision making processes	Lack of knowledge on gender inclusion	capacity building
		Targeting and inclusion of women in decision making process
Gender Based Violence (GBV)	Reduction of GBV Case	Rescue of GBV victims
		Provision of safe spaces
involvement of the boy child in GBV, drugs and illicit alcohol	Promotion of mentorship	Support through men's forums
		Prevention of GBV through boys mentorship and capacity building of young men equality champions
Increased teenage pregnancies	Capacity build youth, boys and girls on sexual reproductive health	Partnership with state and non-state-actors
		advocacy forums with teenage girls
Inadequate knowledge on gender mainstreaming	Capacity building on gender Mainstreaming	capacity building
		Recruitment
		Gender audit report to inform intervention
		Existing gender mainstreaming framework
burden of care for children with special needs	Provide adequate service and support to children with special needs	increased public sensitization on children with special needs
	Provide knowledge to parents/caregivers on where to obtain support	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		

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
Weak synergy among implementing County entities and Sectors	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.
Weak commitment to results.	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
Uncoordinated external funding	Diversify menu for budget supply through external funding.	Develop market instruments for capital raising (Green Bonds, Infrastructure Bond)
		Enhance technical capacity for project designs for market-based financing.
		Leverage on PPP for implementation of Capital-Intensive Projects
		Enhance capacity for development cooperation and partnership.
	Improve coordination for sourcing and investment of external resources	Development of Nairobi County Policy on External Resource Mobilization and Implementation.
		Enact legislation to regulate coordination, identification, appraisal and management of economic partnerships for connected purposes
	Enhance accountability for external resources.	Identify and establish a single gateway approach to external resources including grants, donations, technical assistance support from development partners.
		Adopt a framework and system for measurement and reporting of results.
Exploitation of potential for collaboration and cooperation	Strengthen IGR linkages from the top	
	Enact County policy on external relations	

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
	Develop Clear Intergovernmental Linkages & Policies.	Operationalize existing provisions for IGR in the IGRA, 2012 and the CGA, 2012.
		Develop IGR policy framework.
		Customize the existing IGR guidelines
		Put in place implementation framework for the developed guidelines.
		Put in place liaison officers for linkage purposes.
COUNTY ADMINISTRATION		
Unfavorable working environment	Improvement of work environment in City Hall and City Hall Annex	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
	Drilling and Equipping of a bore hole in Main city hall	
	Provision of official accommodation for the Governor and the Deputy Governor	Procuring 2no.Official Residence
Inadequate staff mobility	Provision of logistics support in the county	Facilitating various Sectors/Departments with Vehicles
		Provision OF fuel & Lubricants
		Servicing & Maintenance of Vehicles
Ineffective Printing Services	Centralization of printing services	Installation of new machines
		Rehabilitation of printing office
	Enhanced and secured records management for sustainability	Creation of County Off-Site Archives
		Digitization of records and Document Workflow
Ineffective County Records Management practices	Improve on effective and efficient Records Management Practices	Have a Records Management Policy
		Procure Bulk Filing Cabinets for all Sector Registries
		Have a Central Mail Management Unit in every Sector with standardized Mail Management procedures
		Train and sensitize staff on effective Records Management practices

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Procure Branded folders for all Registries that have a grid for file movement Prepare File inventories in all Registries and develop a file inventory system Have a standardized County file classification system Review county file classification scheme Develop County records retention schedule
Poor coordination of policy development and implementation	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
Low staff productivity	Promotion of National Values and Public Service Principles	Training of staff on National Values and Principles
	Increase staff productivity and accountability through Performance management	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;
Provide logistical and technical support to Ad-Hoc Evaluation and Negotiation Task Forces;		

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
	Increase Employees Growth/promotion	Prepare and submit quarterly, biannual and annual progress reports on development and implementation of Performance Contracts to facilitate informed decision making.
		Provide clear goals/expectations/targets to sectors/directorates
		Undertake continuous Monitoring
		Evaluate performance
		Provide continuous feedback
		Recognize/sanction best/poor performers
		Train/Sensitize employees
SECURITY AND COMPLIANCE		
Increased insecurity	Enforcement of County Laws	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	Investigation of cases with interest to the County
		Public awareness targeting youth, business community among others
		Intelligence gathering/sharing
Security services	Mapping of crime areas/operation bases	
Change in crime behaviour	Community policing	Provide 24 hr. security to all county installations and institutions
		Develop community policing framework
		Develop community partnerships and donor funding
		Engage stakeholders in solving upcoming problems up to the ward level
OFFICE OF THE COUNTY ATTORNEY		
High demand for County legislations by county sectors	To offer legal services to the county	Implement Community Policing organizational features.
		Sensitization of stakeholders to increase compliance – on policies and legislations and strategies to reduce costs;
		Continuous capacity building of staff;
Recruitment of additional advocates;		

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
Proliferation of court cases		Proffering timely advice
		Advise on revision of county laws, regulations and the Governor’s manifesto
		Timely communication and response to requests from county sectors;
		Prosecution and representation of the county in court;
		Negotiating, drafting Vetting and Interpreting County documents and agreements;
		Rectification of mistakes in legislation;
		Drafting Legislation from the County Executive Committee;
		Publication of all county legislation;
Liaison with the Office of the Attorney General;		
DISASTER & EMERGENCY MANAGEMENT SECTOR		
Challenges in response to emergency incidents	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
		Repair bore holes in the fire stations
		Repair backup generators
		Provide the fire stations with appropriate furniture
		Repair 20 stalled vehicles
		Purchase of 5 No fire engine (6 pax each)
		Promotions and right grading of staff
		Enhance counselling support
		Recruit/Train 700 staff (400 firemen/200Disaster Management Officers / 100 Emergency Medical services
		Procurement of personal protective equipment’s (PPE)
		Upscale Kangundo rd fire station to a center of excellence
		Provide certified Disaster management training services
		Amend and operationalize the disaster management act 2015
Pass and operationalize the fire and rescue services bill.		

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		Devolve Trained Disaster Management officers to 85 wards To coordinate disaster management activities Recruit, train and deploy Emergency medical technicians (EMT) Develop a PR and communication strategy Public education and awareness programs Conduct regular emergency drills Establish Community Emergency response centers in each Burroughs/sub county Acquire modern communication equipment Skill development for EOC staff
WARD DEVELOPMENT PROGRAMME		
	Promote equity in distribution of developments within 85No. Wards.	Improve road connectivity Opening of new access roads Construction, upgrading and Tarmacking of roads Rehabilitation of existing roads Construction of footbridge Improve Safety and Security Installation of Street lights and Highmast construction of perimeter wall around public facility and social amenities Develop and maintain institutional facilities: Construction of ECDEs, Social halls, repainting of County houses, construction of classrooms, market shades, clinics etc Improve water supply and sanitation: drilling of boreholes
COUNTY PUBLIC SERVICE BOARD		
Poor county brand image and employability	Rebrand county image and improve employer reputation Prepare a uniform County Human	Differentiate county brand identity to reflect a city of hope and opportunity. By building a comprehensive incentives package for talent attraction To review current policies and procedures Benchmarking with other cities / Counties

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
	Resource policy and manual	Development of Nairobi County Human Resource guidelines and procedures
	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	Develop and implement succession planning. Policy
		Prompt recruitment of staff as per sector needs
	Compliance to National Values and Principles in the county public service	To sensitize employees and external stakeholders
		To develop standard operating procedures that support good governance
COUNTY ASSEMBLY		
Inadequate public participation in policy making process	Improve representation	To enhance the representation role of Members of County Assembly
Ineffective County legislation	Enhance development of county legislation	To enhance the legislative process in the Assembly
		To provide adequate infrastructure for County Assembly
Inadequate technical capacity	Improve oversight of the county executive	To build capacity within the County Assembly Service
		To develop strategies, policies, manuals to enhance performance of County Assembly.
Unresponsive service delivery by the County		To improve on the Oversight function of the Assembly

CHAPTER THREE: SECTOR STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter discusses sector's strategic priorities, programmes and projects as identified by sector working groups in collaboration with their stakeholders that will be implemented in the financial year 2023/2024. The chapter analyzes the prevailing situation in each sector based on development issues as well as proposing intervention to counter the challenges over the medium term. In addition, it highlights a summary of sector achievements for FY 2021/22 for both capital and non-capital projects.

3.1 COUNTY PUBLIC SERVICE BOARD

3.1.1 SECTOR'S MANDATE AND ORGANIZATION

Sector Mandate

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

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

- g. Advise the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
- h. Advise the County Government on Human Resource Management and Development.
- i. Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the Remuneration, Pensions and Gratuities for County Public Service Employees.

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

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

3.1.2 Sector Organization

The Board is composed of a Chairman, five (5) Board Members and a Board Secretary/CEO. The Board Secretariat has an optimal staff of 18 in number.

The Board undertakes its mandate in five standing committees as follows: -

Finance and Budgeting Committee
The objective of the Committee is to consider all matters associated with the Board’s finances, policies, training and governance and operationalize Sections 59 (1) (d), (e) and (f) of the County Governments Act, 2012.
Human Resource Planning and Management Committee
The objective of the Committee is to consider all matters regarding human resource management in the County and operationalize Sections 59 (1) (a), (b), (g), (h), (i) of the County Governments Act, 2012.
Discipline Committee
The objective of the Committee is to consider all matters regarding disciplinary control in the County and operationalize Sections 59 (1) (c) of the County Governments Act, 2012.
Inter-governmental Relations and ICT and Committee
The objective of the Committee is to consider all matters regarding the Board’s stakeholders in the County, ICT and automation of the Board’s activities.
Audit and Governance Committee
The objective of the Committee is to consider all matters regarding values and principles and audit activities of the board and operationalize Sections 59 (1) (j) of the County Governments Act, 2012.

Sector Strategic Objectives

- i. Promote National Values and Principles in the County Public Service.
- ii. Establish and develop a skilled and adequate work force in the County Public Service.
- iii. Skills enhancement among the County Public Service through training and development.
- iv. Exercise disciplinary control.
- v. Make recommendations to the salaries and remuneration commission.

Sector Development Priorities

- i. Developing Human Resource Manual.
- ii. Midterm review of Board Strategic Plan and Board Charter.
- iii. Develop an effective succession planning policy for the County in the long run.

3.1.3 REVIEW OF SECTOR PERFORMANCE 2021/22 AND PROJECTIONS FOR 2022/23

Review of Sector Performance 2021/2022

In the financial year 2021/2022 the Board utilized its budget as follows:

Economic Classification	Budgetary Allocation (FY 2021/22)	Approved Estimates (FY 2021-2022) (after Supplementary)	Total Expenditure (FY 2021-2022)	Absorption Rate
Development Vote	Ksh. 48,767,830	Ksh. 44,617,830	Ksh. 39,617,040	89%
Recurrent Vote (Compensation to employees and Use of goods)	Ksh. 81,508,840	Ksh. 84,885,550	Ksh. 82,340,448	97%
Total	130,276,670	Ksh.129,503,380	121,957,488	

3.2.4 Summary of Achievements 2021/2022

Recurrent Expenditure Provision

Economic Classification	Budgetary Allocation 2021/22	Revised Estimates (after Supplementary II)	Total Expenditure (Actual)	Absorption Rate
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Compensation to Employees	Ksh. 29,139,106	Ksh. 29,139,106	Ksh. 30,674,102	100%+
Goods and Services	Ksh. 52,369,734	Ksh 55,746,444	Ksh. 52,795,546	95%

Recurrent Expenditure Achievements FY 2021-2022

S/No	Programs FY 2021/2022	Total Number Achieved
Human Resource		
1.	Recruitment	2,157
2.	Promotions	413
3.	Re-designation	59
4.	Re-designation and promotion	335
5.	Correction of Historical injustices	11
6.	Transfer of service	10
Disciplinary control		
1.	Dismissal from service	39
2.	Reinstatement to service	23
3.	Received appeals from PSC	33
4.	Payment of salary arrears	14
5.	Lifting of interdiction	18
6.	Termination of case/death	4
7.	Disallowed appeals	13

Capital Expenditure Achievements FY 2021-2022

S/No	Particulars	Status
1.	Purchase of Utility vehicles	Tender awarded for the Supply of 1 unit Motor Vehicle but was not Paid for as at the end of the FY
2.	Development of Board charter	The Charter was developed and is now operational (pending Payment)
3.	Development of strategic plan	Strategic Plan was developed and is now operational (pending Payment)
4.	Upgrading of IHRMS (phase 1)	The upgrading of Integrated Human Resource Management System was successfully done and fully paid.
5.	Renovation of Lavatories	Renovation of lavatories was done (pending payment)

Projection for 2022/2023 Financial Year

S/NO	ACTIVITY	KPI	PROJECTED TARGET
1.	Recruitment	No. of officers recruited	As per the sector requests
2.	Promotions	No. of officers promoted	As per the verified Data submitted by PSM
3.	Re-designation	No. of officers re-designated	As per the no. requests submitted
4.	Transfer of service	No. of officers transferred	As per the no. of requests submitted
5.	Disciplinary control	No. of disciplinary cases dispensed	As per the no. of cases submitted
6.	Capacity Building	No. of trainings conducted	5
7.	Upgrading of IHRIS (phase II)	No. of Modules automated	5 modules
8.	Refurbishment of CPSB offices	No. of offices refurbished	17 offices
9.	Purchase of Utility Vehicles	No. of Units procured	3 Units

3.2 SECURITY AND COMPLIANCE SUB SECTOR

3.2.1 A brief on sector mandate and organization

The Security and Compliance is sub-sector under the office of the Governor. It comprises of City Inspectorate Department and Investigation & Information Analysis Department. The Sub-sector mandate is to enforce county laws and other relevant acts of parliament, provide security services to county Institutions & installations and investigate all crime related to the County. The sector has devolved its operations and services to the 17 sub counties within Nairobi. The sector currently has a work force of 2,744 staff.

3.2.2 Response to the Vision and Mission

- To enforce the county laws and other delegated legislation e.g controlling hawkers, traffic, illegal structures e.t.c
- To detect, investigate all criminal activities related to the county
- To promote good governance and the best practices in enhancing service delivery
- To provide security services to county Institutions and installations
- General administration, planning and support services

3.2.3 Review of Sector performance 2021/2022 and projection for 2022/23

i) Performance 2021/22

1. Recruited 1081No enforcement officers
2. Trained 1081No of newly recruited enforcement officers
3. Purchased 2,000No of uniforms for enforcement officers
4. Deployed 1081No of newly recruited enforcement officers up to ward level
5. 161No of institutions guarded
6. 20 cases completed and 12 cases pending in court.
7. 8 Cases pending before ODPP
8. Prepared Service Standing Orders
9. Submitted 12No. monthly crime reports
10. Initiated the process of partitioning Inspectorate head office 7th floor (rolling over 2022/2023

ii) Projection 2022/2033

1. Completion of partitioning of 7th floors
2. Purchase of 1000No uniform for enforcement officers
3. Purchase of 130No communication gadgets
4. Purchase of 7No motor vehicles
5. Re-training of enforcement officers
6. Continuous feeding programme of trainees at Dagoretti training school
7. Refurbishment of Dagoretti training school
8. Purchase of stationeries and other office equipment
9. Purchase of 10No motor bikes

3.3 LEGAL SERVICES

3.3.1 SECTOR MANDATE

Established under the County Attorneys Act, the Department is mandated to;

- Represent the county in court or in any other legal proceedings to which the county Executive is a party, other than criminal proceedings;
- Advise county government departments on legislative and other legal matters;

- Negotiate, draft, -vet and interpret documents and agreements for and on behalf of the County Government and its agencies;
- Continuous drafting and review of County Regulations and policies.
- liaise with the Office of the Attorney-General when need arises;
- Rectification of mistakes in legislation through a rectification order published in the Kenya Gazette or County Gazette which shall thereafter be tabled in the County Assembly in accordance with the provisions of the law in place for management of Statutory Instruments;
- perform any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney;
- perform prosecutorial functions in cases involving violation of Acts of the County Assembly of Nairobi City;
- Publish all legislation passed by the Nairobi City County Assembly

3.3.2 Organization of Sector Delivery Units

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

I. Directorate of Civil and Criminal Prosecution

The Directorate is mandated to handle all County Court Matters.

II. Director Conveyancing, Contract Negotiation

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

III. Directorate of Legislative Drafting & Advisory

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

IV. Director of Prosecution County Laws

Prosecute all cases emanating from contravention of County Laws.

VISION

To become the best Legal service provider in the Country.

MISSION

To provide quality legal advice and services to the County

Government sectors and agencies that will ensure that all the legal requirements as pertaining the Operations of the County are observed and adhered to.

3.3.3 Review of sector performance 2021/2022 and projections for 2022/2023

Sector Performance

LEGISLATIVE AND ADVISORY

This report seeks to explain the burgeoning unit's activities in the period stated. At the start of the term of the second county assembly, difficulties in capacity lead to a slow start and the units activates started in earnest in 2019. The Covid19 pandemic restrictions, county leadership challenges and financial constraints after the pandemic also slowed down the work but the unit has continued smoothly and is expected to conclude the pending work in the third County assembly.

S/NO	ACT	ADVISORY	STATUS OF REGULATIONS
1	NCC Flags and Other Symbols Act 2013	Act was initially domiciled in Governance sector. Currently in public Service sector	<ul style="list-style-type: none"> i. Draft Flying of County Flags and Displaying of Armorial Ensigns Regulations 2019 prepared and presented to this committee in June 2019 ii. An amendment to the County Governments Act in 2020 necessitated an amendment to the Act. iii. The draft regulations would be in abeyance until amendment of the Act. iv. The regulations ought to be signed by the CECM for Public Service and not the Governor as indicated in the NCCG Act.
2	NCC Alcoholic Drinks Control and Licensing Act 2014	Several conferences held with the Liquor Board, Kenya Law Reform and various internal stakeholders wherein the Memorandum to amend the Act as well as regulations were discussed at length, leading to completion of drafts of both the amendment to the Act and regulations. The process stalled due to changes to the Board.	<ul style="list-style-type: none"> i. Draft regulations have been prepared and have been presented to the Liquor Board and various internal stakeholders. ii. A meeting with the consultant in 2021 resolved that the same be forwarded to the Office of the County Attorney but the same has been delayed. The Regulations include: - iii. Alcoholic Drinks Licensing Regulations 2021 iv. Marketing Promotion and Advertisement of Alcoholic Drinks Regulations 2021

S/NO	ACT	ADVISORY	STATUS OF REGULATIONS
3	NCC Betting Lotteries and Gaming Act 2014	This Act underwent extensive amendments that necessitated repealing of the Act. The Nairobi City County Betting Lotteries and Gaming Act 2021 was officially published in 2021.	Repealed
4	NCC Solid Waste Management Act 2015	None requested	Draft regulations prepared. To be presented to sector and internal stakeholders. <ul style="list-style-type: none"> i. Regulations on Nairobi City County Solid Waste Management (Waste Tire Management) Regulations ii. Regulations on Nairobi City County Solid Waste Management (Junkyards) iii. Regulations on Nairobi City County Solid Waste Management (Franchise System)
5	NCC Disaster and Emergency Management Act 2015	Awaiting instructions from the sector. The Chair of the Disaster Committee is the Deputy Governor. Instructions ought to be forwarded from that office	Awaiting instructions from the sector
6	NCC Office of the County Attorney Act 2017	The enactment of the County Attorney's Act 2020, Has necessitated the amendment of the Nairobi City County Office of the County Attorney Act 2017 to align it with the National Legislation. We have prepared a draft memorandum for amendments and will present the same to the Justice and Legal Affairs Committee for the necessary amendments before putting the draft regulations before the Select Committee on Delegated legislation	Draft regulations prepared and presented to the Justice and Legal Affairs Committee and the Select Committee on Delegated Legislation in June 2019.
7	NCC Persons with Disabilities Act 2015	A draft memorandum prepared with the collaboration of the sector for the intended amendment of the Act. Several meetings held with the Sector to	Draft regulations prepared and the Sector and the Office of the County Attorney are preparing the regulations for exposure to internal stakeholders

S/NO	ACT	ADVISORY	STATUS OF REGULATIONS
		prepare a memorandum as well as draft regulations. Consultation is still ongoing. The term of the Board concluded and renewal or new Board is awaited.	
8	NCC Public Participation Act 2015	The sector has held varied meetings with the Office of the County Attorney to draft the regulations.	A technical committee has been formed and an expected working retreat of the Committee was held in 2021. Currently the preparation of the draft is ongoing
9	NCC Regularization of Developments Act 2015	Consultative meetings on status of the Act with the sector. Multispectral Committee formed by the County Executive Committee Member for Lands in 2021 to begin the process of preparing a bill for a new Act	This Act expired but the Sector has begun the process of preparing a new bill together with officers from the Office of the County Attorney.
10	NCC Neighborhood Associations Engagement Act 2016	Advisory not requested	Awaiting instructions from the sector
11	NCC Child Care Facilities Act 2017	Several meetings with the sector to draft the regulations where obligations under the Act were clearly explained.	Draft Childcare Facilities regulations prepared and to be presented to the CEC presently.
12	NCC Sports Management Act 2017	Several meetings of the Board wherein the OCA is represented	Awaiting instructions from the newly appointed members of the Sports Board
13	NCC Cultural Heritage Act 2017	Advisory not requested	Awaiting instructions from the Sector
14	NCC Early Childhood Education Act 2017	Advisory awaited	Awaiting instructions from the Sector
15	NCC Inspectorate Service Act 2017	Several consultative meetings held and memorandum for the amendment of the Act prepared and forwarded to the service.	<ul style="list-style-type: none"> i. Draft inspectorate Service Act regulations prepared and presented to the Justice and Legal Affairs Committee in June 2019. ii. Draft Standing orders prepared. iii. The transfer of the service to NMS has led to delays and various amendments.

S/NO	ACT	ADVISORY	STATUS OF REGULATIONS
			iv. The documents will be presented to the relevant Committee at the conclusion of this process
16	NCC Trade Licensing Act 2019	Published. Several meetings with the trade and Finance sectors.	<ul style="list-style-type: none"> i. Draft Forma and Procedures Regulations ii. Draft Mobile Vending Regulations iii. Draft Sale of Ice cream regulations prepared iv. Process ongoing. Documents have not been put before internal stakeholders
17	Nairobi City County Transport Act 2021	Published in 2021 Draft memorandum for the bill presented	<ul style="list-style-type: none"> • Draft regulations prepared in collaboration with the sector and a consultant. Drafts are as hereunder- <ul style="list-style-type: none"> i. Signs and Billboards Permit regulations 2021 ii. Billboards on Road reserves regulations 2021 iii. Public Transport Fare table Regs 2021 iv. Low Emission Zones Regs 2021 v. Motor cycle Taxi (Boda boda) Permit Regulations 2021 vi. Three wheeled Motor Cycle Taxi (tuk tuk) Permit Regulations 2021 vii. Car Parking Standards Regs 2021 viii. Standards for Parking Designs Regs 2021 ix. Congestion Charge Regs 2021 x. Designated area parking Fees Regs 2021 xi. Public Service Vehicle Terminus Regs 2021 xii. County Road Reserves Regs 2021 xiii. Permit to Operate Public Service Transport Services Reg 2021 xiv. Street lighting Reg 2021 xv. Traffic Impact Assessment Regs 2021 xvi. Truck Parking Reg 2021 xvii. Public Utilities Work Reg 2021 xviii. Record of Public Utilities Reg 2021

S/NO	ACT	ADVISORY	STATUS OF REGULATIONS
18	The Nairobi City County Betting Lotteries and Gaming Act 2021	Published in 2021	Awaiting instructions from the Trade sector for preparation of Draft regulations
19	Nairobi City County Public Nuisance Act 2021	<ul style="list-style-type: none"> • Drafting of the Bill • Stakeholder engagements • Awaiting Publication – Slow processing of funds that were requested in 2021 	Awaiting instructions from the Trade sector for preparation of Draft regulations
20	Nairobi City County Sexual and Gender Based Violence Act 2021	<ul style="list-style-type: none"> • Memorandum for the improvement of the Bill • Several meetings with sector and stakeholders. • Act awaiting publication – Slow processing of funds that were requested for in 2021 	Awaiting instructions from the Education, Gender, Sports and Social Services sector for preparation of Draft regulations
21	Public Finance Management Act 2012	<ul style="list-style-type: none"> • Advisory to the CECM Finance and the CECM Education. Meetings with the sector and the Office of the Controller of Budget 	Draft of Nairobi City County Bursary Fund Regulations 2021

DRAFT BILLS ONGOING

1. Regularization of Developments Bill 2021
2. Memorandum prepared for the following additional draft Bills
 - i. NCC Open Spaces Use and Maintenance Bill 2019
 - ii. NCC Villages Bill 2019
 - iii. Sanitation and Sewer Revolving Fund Bill and Regulations 2019
 - iv. NCC Revenue Administration Bill 2019
 - v. NCC Evictions and Resettlement Bill 2019
 - vi. NCC Civic Education Bill 2019

POLICIES

The unit participated actively in the preparation of the following policy

- i. Draft gender Policy
- ii. Draft Legal Services Policy
- iii. Draft Sanitation and Sewer Revolving Fund Policy

- iv. Draft Youth Policy
- v. Memorandum prepared for the Draft National Civic Education Policy 2021

CAPACITY BUILDING

2 No. Staff trained in one week short courses as hereunder

- i. Legislative Drafting – Kenya School of Law
- ii. Legal Audit – Kenya School of Law
 Pending Regulation/ Act
 15 number of pending regulations

Civil and Criminal Litigation

Number of cases received for the period 2018-2022	- 1157
Number of cases Determined	- 40
Number of pending cases	-1117

CONVEYANCING AND CONTRACT DIRECTORATE

i. CONTRACTS

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.

ii. CONSENT DOCUMENT

The period running from September 2017 to date the conveyancing section has endorsed a total of four hundred and eighteen (418) No consent to various lessees as per the attached Photostat copies of consent register.

iii. EDUCATION BONDS

Herewith below is the list (89) of local bonds as received from the human resource development department for our action as per the attached copies of memos. All the bonded employees signed their bonds and proceeded to studies.

1.3 DISASTER AND EMERGENCY MANAGEMENT SECTOR

3.4.1 SECTOR MANDATE AND ORGANIZATION

Disaster management and co-ordination sector was formed in 2018, previously it was under security compliance sector. In 2021, it was renamed **Disaster and Emergency Management**

Sector headed by a Chief Officer and administratively placed under the office of the H.E The Governor.

Legal Frame Work

- Under the fourth schedule of the republic of Kenya 2010 constitution, outlines disaster management as a concurrent function for which levels of Government have roles to play. The schedule also expressly states that fire service is a mandate of County Government
- The County Government act 2012(N0 17 of 2012) gives County government power, functions and responsibilities to deliver service and for connected purposes
- Nairobi City County Disaster Management Act (N0 6 of 2015) which designs and establishes the County Disaster Management structure and provides with respect to disaster prevention and mitigation in the Nairobi City County.
- The sector has a workforce of 460 distributed as per the current fire stations as follows:
- Tom Mboya, Enterprise Road, Waithaka, Ruaraka, Kangundo Road and Gigiri fire stations

VISION AND MISSION

Vision

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

Mission

To save lives and protect properties.

3.4.2 STRATEGIC GOALS/OBJECTIVES OF THE SECTOR

- Improve firefighting capability in the city and its environs.
- Enhancing effective disaster risk reduction within City County and its environs.
- To increase quality of life and enhance Emergency care to Disaster victims

SUB -SECTORS AND THEIR MANDATES

- Firefighting and Rescue Operations
- Disaster risk reduction and humanitarian assistance.
- Emergency ambulance care services.

SECTOR RESPOSE TO COUNTY VISION AND MISSION

- Firefighting and rescue operations
- Fire safety inspection and training
- Disaster management and coordination of relief to the affected population especially in the informal settlement

3.1.3 REVIEW OF SECTOR PERFORMANCE 2021/2022 AND PROJECTIONS FOR 2022/2023

- Vulnerable residents of 85 no wards provided with disaster relief (food and non- food items)
- Internet network infrastructure for 4 NO stations provided
- Automated occurrence books in 5 NO stations.
- Reduced response time from 10 to 8 minutes from a radius of 15 kilometers and 15 minutes on distance beyond 15kilometres.
- Increased no of stations from 2 to 6.
- Fire safety Inspection and cleared- 24,560 premises.
- Conducted 10 no fire evacuation drills.

PROJECTIONS 2022/2023

- Adopting **G.I.S** for Emergency communications & Infrastructure
- Developing disaster information & management center
- Drilling of 1No. bore hole
- Purchase 3no fire engines
- Purchase 4no Ambulances
- Purchase of office furniture's for two fire stations Tom mboya & Enterprise Road fire stations.
- Perimeter wall at Ruaraka and a perimeter wall & steel gate at Tom Mboya fire station.
- Purchase of demolition equipment and one motorized boat
- Purchase of PPE: Ceremonial and working dresses
- Unforeseen statutory payments and other emergency requirement

3.5 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.

3.5.3 Review of Sector performance 2021/2022 and projections for 2022/23

The Sector budget FY 2021/2022 was KShs.1.492,500 billion developments, and Kshs. 79,376,372 million recurrent.

The sector advertised 90No. projects as follows:

- Roads projects – 65No.
- Boreholes – 3No.
- Street lighting and high masts – 3No.
- Building works – 16No.
- Footbridges – 3No.

These projects have commenced and they are at various stages of implementation/completion.

The Sector is not in a position to procure any new project in the year 2022/23 due to roll over of the ongoing projects.

3.6 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

3.6.2 SECTOR RESPONSE TO COUNTY VISION & MISSION

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

- i. To create an enabling policy environment for domestic and international trade and investment
- ii. To ensure that co-operatives provide quality investment and employment opportunities.
- iii. Enforce compliance in the gaming and betting industry to ensure fair practices and mitigate negative effects of gaming to the society
- iv. To promote Nairobi City as a tourist destination for both local and international tourists

- v. The Liquor Board implements programmes related to sensitization of alcohol and drug abuse. In addition, the Board regulates the manufacture, sale and consumption of alcoholic drinks by inspecting and licensing of all the liquor establishments in the County.

3.6.3 REVIEW OF SECTOR PERFORMANCE 2021/2022 AND PROJECTIONS FOR 2022/2023

Review of Sector Programmes Performance in FY 2021/2022

Trade development formulated the Nairobi City County Trade Policy and subsequent Nairobi City County Trade and Industry Bill which were approved by the County cabinet and submitted to the County Assembly for consideration. In the financial year 2022/2023, the Department plans to implement the Trade & Industry Act, by initiating institutional frameworks for the Nairobi City County Trade Revolving Fund towards its disbursement.

Tourism developed of Publicity Materials, promotional activities, celebrations of the tourism week, stakeholders' consultative meetings and capacity building fora.

The key projections in the year 2022/2023 is to carry out mapping of cultures and document tangible and intangible cultures in the county, organize stakeholders' consultative meetings and capacity building, and development of Publicity Materials, promotional activities, celebrations of the tourism week among others.

To ensure growth and development of co-operatives in Nairobi City County, Co-operative Development Section promoted and registered 112 new co-operatives, carried out 47 inspections, trained 41,153 members, presided over 1,176 general meetings, revived 31 dormant co-operatives, developed 8 complaint registers, held 8 Consultative meetings, held 1Ushirika day celebrations meeting and raised revenue of Ksh 313,600. The Co-operative audit managed to carry out 554 Audit years and Presented 423 Audited account, in the FY 202/2022.and Raised Audit fees of Ksh 12.2M

In 2022/2023 financial year, Cooperative development projected to promote and register 120 new co-operatives, carry out 80 inspections, train 35,000 members, preside over 1,200 general meetings, revive 40 dormant co-operatives, develop 8 complaint registers, hold 8 Consultative

meetings, hold 1 Ushirika day celebrations meeting and raise revenue of Ksh 448,000. The key projections in the year 2022/2023 is to carry out 600 audit years and present 600 Audited accounts during annual general meetings with a projection to raise Audit fees of Ksh12.5M. To achieve these targets, we intend to carry out interim audit to ease our work during peak season.

Weights & Measures carried out continuous verification of traders' measurement equipment and collected Ksh. 14,979,580/= from verification of 28,816 weighing and measuring instruments against a target of Ksh. 15,000,000/= and 30,000 equipment respectively. 286 compliance inspections to ensure proper use of measurement equipment were carried out at trade premises against a target of 250 visits. Assessments for prepackage conformity with regulations were done and 21 assessments against a target of 40 were achieved. This was to ensure fair trading among packers and that consumers are protected. The department participated in public awareness programs and 4 programs were done including advertisement of stamping stations bi-annually. In the FY 2022/2023 The department intends to carry out verification of 30,000 weighing and measuring equipment to realize Ksh. 15,000,000/= in revenue. 250 inspections for compliance at trade premises and 40 prepackage assessments on products will be done.

Enactment of the Nairobi City County Betting, Lotteries & Gaming Act, 2021 saw the department collect Ksh 13,772,500 from a previous annual average of Ksh 1million. Projection for 2022/2023 Ksh 15M through additional of Gaming and Betting premises as well as Lotteries.

Performance of Capital Projects for the Period 2021/2022

S/No.	Project Name	Implementing Department	Scope of Project	% work done	Recommendation
	A	C	F	G	M
1	Acquisition of motor vehicles	CTC Administration	Procurement of 2 NO. double cabin pickups	0%	Project not commenced - Funds expunged during supplementary budget
2	Establishment of Micro & Small Enterprise (MSE) Common manufacturing centre for Textile & Apparel	Trade Development	Construction of containerized common user industrial park at the Jogoo road market	50%	Though awarded did not commence due to disagreement among Traders in the market

S/No.	Project Name	Implementing Department	Scope of Project	% work done	Recommendation
	(Cottage Industry Parks)				
3	Establishment of textile tooling centers for the industrial park	Trade Development	Acquisition of machines tools and equipment for the Jogoo road textile centre of excellence	100%	Contract completed, Tools supplies for project implementation
4	Establishment of MSE Leather Industrial parks (Kariokor Common Leather manufacturing facility)	Trade Development	Construction of Leather tooling go=down (Phase 1)	100%	Completed , but not paid despite allocation of funds in the FY 2021.2022 during the supplementary budget
5		Trade Development	Construction of the (KCLMF) 4 contacts in one projects as follows: (i).Installation of generator, compressed air piping, system & other electrical fittings and fixtures	100%	The contract was revised to only electrical installation and connectivity. This is completed in the FY 2021.2022. However there is pending bill due for payment
		Trade Development	(ii).Construction of Perimeter wall, compressor room & generator room	100%	Contract completed in 2020.2021Funds were allocated for payment of the pending bill in the FY 2021.2022 however it was not paid
		Trade Development	(iii). Construction of ablution block	100%	Contract completed in 2020.2021Funds were allocated for payment of the pending bill in the FY 2021.2022 however it was not paid
		Trade Development	(iv)Rehabilitation of parking area	100%	Contractor Paid , only retention funds pending
		Trade Development	Establish business information dissemination centers in	0%	Funds reallocated for establishment of business development model for Common User facilities
		Trade Development			
6	Acquisition of motor vehicles	Trade Development	Procurement of 1NO. double cabin pickups	40%	Procurement process completed, awaiting payment prior to delivery of the vehicles

S/No.	Project Name	Implementing Department	Scope of Project	% work done	Recommendation
7	Research survey for data collection for MSE enterprises	Trade Development	Carry out baseline survey on Micro & Small Enterprises in the County & update databases	80%	Survey completed. Report issued to the user department
8	Research on Business & Management model of common manufacturing facilities & Incubation centre.	Trade Development	Procurement of Services to Develop the Business & Management Model of Common Manufacturing Facilities & Incubation Centre	10%	Stopped due to insufficient funds occasioned by reallocation for pending bills financing
9	Acquisition of a Tour van	Tourism and Culture	Procurement of one tour van	10%	Project not commenced - Funds expunged during supplementary budget
10	Establishing and equipping of a one stop shop for tourist information centre	Tourism and Culture	Installation of 4 No. customized containerized information centers, equipping them, developing Nairobi tourism information materials	0.1	Project not commenced - Funds expunged during supplementary budget
11	Mapping of Nairobi cultures to establish a database of tangible and intangible cultures and their contribution of self-employment/ county economy	Tourism and Culture	Engaging a consultant to carry out a survey and establish a database of all Nairobi cultures	5%	Contracted warded but the assignment has not commenced
12	Rehabilitation of City park Mace	Tourism and Culture		0	Project not commenced - Funds expunged during supplementary budget
13	Acquire legal Metrology Standards & Testing Equipment	Weights and Measures	procurement of 1 mobile verification unit	0%	Project not commenced - Funds expunged during supplementary budget
14	Acquire Weighbridge verification & Testing Unit	Weights and Measures	Supply delivery & installation of weights & measures equipment at the new Kangundo road market	100%	Project not commenced - Funds expunged during supplementary budget
15	Construction of 30 No. eateries block	Markets Services	Construction of 30No. eateries block at City park market	0%	Pending contract signing

S/No.	Project Name	Implementing Department	Scope of Project	% work done	Recommendation
16		Markets Services	Reconstruction of city park burnt block	100%	Pending payment REF: NCC/MKTS/29/947(2021) dated 13/10/2021
17	Construction of canopy	Markets Services	Construction of canopy at Muthurwa market	30%	1st certificate issued for payments OF KSH 12,024,478.80
18	Construction of perimeter wall & sheds	Markets Services	Construction of perimeter wall at Kamulu market	10%	CONTRACTOR ON SITE
19	Construction of Extension stalls	Markets Services	Construction of Extension stalls at Dandora E market	30%	Project not commenced - Funds expunged during supplementary budget
20	Construction of abattoirs	Markets Services	Construction of abattoirs at karandini market	0%	Not commenced
21	Placement of markets signage	Markets Services	Placement of signage for Westlands, Karandini, Kangundo road & Quarry road markets	0%	Completed
22	Construction of modern kiosks in 10 wards	Markets Services	Construction of modern kiosks in 10 wards	0%	Procurement stage
23	Drilling of borehole	Markets Services	Drilling of borehole at Westlands markets	0%	Not done
24	Acquisition of motor vehicles	Markets Services	Procurement of INO. double cabin pickup	0%	Project not commenced - Funds expunged during supplementary budget
25	Rehabilitation of markets	Markets Services	Rehabilitation of Makina market	70%	Slow pace of project implementation
26	Reconstruction of markets	Markets Services	Reconstruction of Karen market burnt block	40%	Project stopped by the contractor more than 5 years ago due to nonpayment of 1st certificate.
27	Purchase of motor vehicle	Gaming & Betting	Purchase of a fourteen (14) sitter van	40%	Project not commenced - Funds expunged during supplementary budget

3.3 Achievements for Liquor Licensing Board FY 2021/2022

Programme	Delivery Unit	Project/Programmes	Key Priority Indicators	Target	Achievements
				2021/22	2021/22
Liquor Licensing Services	Administration, Planning and Support	Sub county 17 Containerized offices	No. of Offices	9	0
		Drop-in Rehab Centres 3	No. of Rehab Centres	3	0

		Reduction on ADA; through sensitisation/awareness campaign programmes			
			Distribution of IEC and Promotional Materials	1100	1100
			<ul style="list-style-type: none"> Youth related booklets Liquor regulations manuals 	1000	1000
			<ul style="list-style-type: none"> Sub-county leaders' workshops Youth group leaders, youth group peer educators Liquor outlet owners 	20 40 20	17 34 17
			Meetings with Health workers[staff], National enforcement team and Partners	1	1
		Liquor Policy	Copy of policy	Draft 80%	90%
		Mapping of Bars in the County	Report	1	1
	Sub-County Committees	Controlled Liquor outlets	No. of Licenses Issued	5,500	5,163
	Liquor Enforcement	Increased Compliance	No. of Liquor outlets complied	4,500	3,542

Projection for FY 2022/2023

3.4.1 Main stream sector departments – planned capital projects

Programme	Sub- Program	Project Description	Estimated Amount (Ksh)
Tourism Promotion and Marketing	Tourism Development	Development of Mobile Application (Virtual Tours and digital information centre)	9,000,000
		Digital Tourism Signage	5,000,000
		Equipping of Tourism Information Centre	4,000,000
		Research (documentation of county cultural inventories, infrastructure/segregation of tangible and intangible cultures (Contract a consultant)	5,000,000
Sb Total			23,000,000
Trade development and Market Services	Trade Development	Construct one common user facility go-down for Micro & Small Enterprises in the furniture cluster sub county with a detached ablution block construction of an ablution block	30,000,000
		Construction of one (No.1) incubation centre (Production go-down) for Micro & Small Enterprises (MSEs) - Textiles	20,000,000
		Construct one ablution block and waste assembly system for the furniture common user facility	4,500,000
		Modification of Nyayo house MSE loans office to open plan offices	5,000,000
		Purchase field extension services motor Van - (14 seater van)	7,500,000
		Acquire machines, tools and equipment for quality and standardized production of MSE industrial production	50,000,000
		Carry out Feasibility study for E-commerce for Micro and Small Enterprises, and Micro enterprise business identification & profitability. Establishment of an e-portal for MSE goods selling platform	10,000,000
		Acquire a management information system for Nairobi City County MSE loans.	12,000,000
		Sub Total	
	Market Services		Constructed modern kiosks in various wards (Kawangware, Gatina, Laini Saba, Korogocho and Nairobi South wards)
Construction of perimeter wall and open sheds at Kamulu in Ruai			20,000,000
Construction of Canopy at Muthurwa market			40,000,000

		Completion of City Park Market	20,000,000
		Completion of Kahawa West Market	5,000,000
		Completion of Karen Market	11,000,000
		Purchase of one double cabin vehicle for enforcement	6,000,000
		Purchase of enforcement van	6,000,000
		Sub Total	128,000,000
Licensing and Fair Trade Practices	Weights & Measures Services	Acquisition of mobile verification unit	30,000,000
		Purchase of weights & measures equipment	15,000,000
		Sub Total	45,000,000
	Trade Licensing Services	Refurbishment of Non-Residential Buildings (Renovation of City Annex Licensing offices in Mezzanine floor))	35,000,000
		Sub Total	35,000,000
Total capital projects			370,000,000

3.4.2 Liquor Licensing 2022/2023 projections

Program me	Objecti ves	Project/Progr amme	Physic al Locati on	Activitie s Descript ion	Expected Output/ Outcome	K.P.I.	Expec ted Cost Ksh. (M)
Administr ation and support services	To raise and collect revenue	Revenue Collection	Nairob i Count y	Collectio n of Revenue	Revenue Collected	Amount of ksh. Collected	8
	To enhance preventio n and control of Alcohol and drug abuse	Rehabilitation Centres		Establish 3 Treatment and Rehabilita tion Centres	Reduction in Alcoholic drinks and drug abuse	No. of rehabilitati on Centres established	28
		Sensitization programmes	All Sub-Counti es	Hold partnershi p and networkin g fora		Fora reports	3
				Youth sensitizati on fora			3
Conduct road shows with clear			No. of Road shows conducted	6			

				messages on ADA			
				Exhibition in NITF		NITF Exhibition materials	2.6
				Exhibition in IDADA		IDADA Exhibition materials	2.4
				Develop, publish and disseminate alcohol abuse IEC and promotional materials		Materials disseminated	11.8
				Monthly Media sensitization		No. of Media sensitization done	5
				Liquor outlet owners fora		No. of fora	7.4
		Capacity building		Carry out women group training		Attendance List/Certificate	1.6
			Carry out health workers, security trainings on establishing rehabilitation centres		3.5		
			Training community volunteers		18.4		
				Conduct workshops with	Enhanced implementation of		24.3

				relevant stakeholders	policy and regulations		
		Payment of Office Rent	South C Offices	To pay Office Rent	Rent paid	Amount paid	10
	To improve the management of Liquor operations	Finalisation of liquor Policy	Liquor Board	To finalise the Liquor Policy	Liquor Policy	Final Liquor Policy	6
	To identify the no. of bars in the County	Carry out a Census of Bars	The whole County	Carry out a Census of Bars	Enhance control of the liquor outlets	Census report	7
Liquor Board and Sub-Committee Services	Recommend issuance of 6,000 Liquor Licenses	Inspection of Liquor Premises	All Sub-Counties	Inspection of Liquor Premises	Controlled Liquor businesses	No. of Liquor Licenses Issued	50
Liquor Licensing	To improve working condition	Sub-County Containerized Offices	17 Sub-Counties	Construction of Sub-County Offices	Improved work environment	No. of offices constructed	22
Compliance and Enforcement services	Increase Compliance by 7,000 outlets	Compliance for Enforcement	All Sub-Counties	Conducting compliance and enforcement exercises	Increased Compliance	No. of liquor outlets complied	30

3.7 GREEN NAIROBI

A. FOOD AND AGRICULTURE

3.7.1 Sector Mandate and Organization

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

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

The Sector performs extension and regulatory services and agri-business promotion as well as food situation assessment. Through extension services, the Sector empowers producers of crops, livestock and fisheries on new technologies that achieve greater production under the limited arable land space in the County. The Sector also promotes tree growing as a way of ensuring sustainable agricultural land use and greening of the city to enhance environmental benefits associated with trees.

The regulatory services offered by the Sector manage animal and plant diseases, pests and vectors which achieve greater health productivity of animals and plants. In addition, the Sector regulates and controls tree cutting and pruning. The Sector also inspects food for contamination with micro-organisms, agro-chemicals, veterinary medicines and environmental contaminants while also controlling zoonotic diseases to protect public health.

Under the food situation services, the Sector carries out regular surveillance for food security and advises the rest of the Government to respond appropriately. Through this service, Nairobi residents are better assured of their right to food as provided by Article 43 (1) (c) with greater contribution to the right to health under Article 43 (1) (a) of the Constitution of Kenya (2010).

Organization of Sector delivery units

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

Crops Development Functions

- Create an enabling environment for urban agricultural development in line with the constitution through formulation, implementation and monitoring of legislations, regulations and policies
- Promote urban food security and safety
- Increase dissemination of agricultural information through effective agricultural extension services
- Promote output and productivity of crops

- Management and control of pests and diseases in crops
- Enhance investment in value addition and value chain development of crop, for local, regional and international markets
- Enhance market access of crops and their products

Livestock Development Functions

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

Fisheries Development Functions

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

Veterinary Services Functions

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

- Control of the safety of animal feedstuffs

Food System & Sector Programmes Functions

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

Forestry & Agriculture Land Use Functions

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

The sector is currently implementing Agriculture Sector Development Support programme 11 (ASDSP 11) financed by GoK, Sweden and European Union through the Ministry of Agriculture, Livestock, Fisheries and Co-operatives; with counterpart funding from the County government. The objective of the programme is to develop sustainable priority value chains for increased income and improved food and nutrition security.

3.7.2 Sector Response to County Mission and Vision

Towards order, the sector commits to keep good welfare of food consumers by intensifying of free school feeding programme for public schools. This will entail purchase of foods and production within some schools through micro gardens of vegetables, fish farming in ponds and tanks and keeping of small livestock such as poultry. Also, the sector will offer agriculture and agribusiness skills training through extension services to enhance job opportunities.

The sector will ensure dignity for unemployed and food-poor residents through support with agriculture income-generating enterprises that will improve their livelihoods. In addition, sector authorized officers will adhere to professionalism while undertaking inspections and licensing of business operators and other stakeholders.

To accord equal opportunities for all, the sector will promote urban agriculture through intensified extension service provision to encourage commercialization of agriculture that will drive agripreneurship. Further, the sector will provide food safety inspection services in all established slaughter houses, encouraging more investors thus creating employment opportunities. The sector will also encourage establishment of new slaughterhouses, meat processing plants and fish shops by providing the required guidelines and subsequent food safety services.

3.7.3 Sector performance 2021/22 and projections for 2022/23

Sector performance 2021/22

In the year under review, the Sector completed installation of 10 fish tanks in learning institutions and for groups, reached 14,271 farmers/ clients with agricultural extension messages , Inspected

and pre – licensed 28 meat handling facilities, certified 900 fish business operators, established one tree nursery at City park, planted total of 15,602 tree seedlings, vaccinated 32,275 animals, licensed 1,525 dogs, serviced 4 army traps, completed development of the Nairobi Food System Strategy , developed Strategic & Integrated Value Chain Action Plans (SIVCAP), capacity building concepts and innovations for broilers, cow milk and kales.

In addition, the sector achieved 100% on daily inspection of meat and fish to ensure food safety; product surveillance at City and Burma meat markets, regulation of livestock movement, certified meat carriers/ containers and regulated tree cutting and pruning in the city. The regulation operations generated revenue amounting to Kshs 34,551,306.

The sector also participated in the Milan Urban Food Policy Pact (MUFPP) Forum held in Barcelona in October 2021 and submitted three best food practices to MUFPP for competition with other world food cities. In addition, the sector participated in Nairobi Food System Dialogues.

Through collaboration with FAO, supported construction of 350 multi storey gardens in informal settlements of Kibra, Mukuru and Korogocho; and supported a waste group in Korogocho market with shredding machine for compost making.

Projections for 2022/23

On development, the sector will implement eight (8) projects namely; namely Completion of animal clinic (at lintel stage), Procurement of 3 specialized vehicles (For impounding of stray animals), Construction of 10 fish ponds in learning institutions (size 300M², with 2,000 fingerlings), Installation of Green houses and water harvesting Tanks, Promotion of factory broiler production, Tree Nursery establishment, Food System Appraisal (Contracted professional services) and Food recovery project.

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

In enhancing agricultural food safety, the sector shall inspect/Certify meat carriers, containers & handling facilities, carry out ante mortem inspection and postmortem meat inspection in 25 abattoirs, create awareness to 2,000 clients on food safety, conduct animal products monitoring at City and Burma markets, develop food safety surveillance system, inspection and certification of fish dealers in 17 Sub counties.

To Reduce incidences of crops, animal and zoonotic diseases, the sector shall increase the level of compliance to animal regulations, create awareness on dog control regulations by conducting one forum, increase animal vaccination from 32,275 to 50,000 animals and licensing of dogs from 1,525 to 2,000, issue livestock movement documents, implement animal health surveillance system, service 4 army worm traps and conduct surveillance of cereals stores for aflatoxin.

Towards achieving a sustainable food system, the sector shall implement the Food System Strategy by 25%, conduct 2 food security surveillance missions and participate in Milan urban Food Policy Pact.

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

Also, the sector targets to collect revenue of at least Kshs. 34 million from issuing of meat, animal, fish, tree cutting and sale of plants/ firewood licenses and permits.

In addition, the sector will continue with implementation of the Agriculture Sector Development Support Programme (ASDSP 11).

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

B. 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.

3.8.3 SECTOR ACHIEVEMENTS 2021/2022

Solid Waste Management

The Sector has successfully procured 36 No. waste collection and transportation contracts for 13 sub- counties, procurement for the remaining 3 No. ongoing. The average daily solid waste collection has been increased from the initial 1500 to 2500Tons.The sector has upheld public participation and awareness campaign by sustaining monthly clean-ups in the Sub –Counties.

Environmental Monitoring, Compliance and Enforcement

The sector has inspected 29No. facilities for compliance with the environmental issues and inspection reports submitted. With 28No. environment related complaints having been resolved.

Beautification, Recreation and Greening Services

one (1) No. plant nursery was established at City Park and Three (3) No. parks renovated

Water Resources, conservation and protection

- 15No. borehole drilled and equipped
- 8No. ablution blocks constructed
- 1No. sewer extension ongoing
- 1No. water extension ongoing

Water and sanitation policies

The sector has come up with the zero draft of Sewer and Sanitation Revolving Fund (SSRF), in corroboration with KIWASH and procured a consultant to draft the policy bill and regulations.

Water Resources, conservation and protection

- 60 tons of waste has been removed from rivers and river banks.

- 80 illegal discharge points have been blocked.
- Ten (10) Kilometers of Riparian reserve have been recovered.
- 10 inter-governmental coordination meetings have been held. Water supply projects have been completed in 12 wards.

Sewerage

Water and sanitation policy and bill formulated, awaiting enactment. The City’s sewerage coverage is 50% from 48% as reported by WASREB 2020.

3.9 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.

	Sub Sectors	Key Roles
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

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.

3.10 FINANCE AND ECONOMIC AFFAIRS

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.

3.10.3 Review of sector performance 2021/22

The following were the achievements for every department in the sector.

- Developed ADP 2022/23
- Prepared county fiscal strategy paper 2022
- Conducted 2no. Public participation on planning and budgeting
- Trained sector working groups
- Prepared county budget and outlook paper 2022
- Prepared and Submitted all the financial quarterly reports on time
- Insured all county assets and staff
- Updated County Assets Register
- Developed Draft Asset Management Policy

3.11 INTERNAL AUDIT & RISK MANAGEMENT

3.11.1 Departmental mandate

Internal Audit is a mandatory service in all public sector entities, as stipulated in Public Finance Management Act, 2012 section 155 which requires County Government entities to maintain internal auditing arrangements.

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: -

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

The objective of Internal Audit is to provide independent, objective assurance and consulting services designed to add value and improve the County's operations. It helps the County

accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process through: -

- i. Institutionalize risk management in the County.
- ii. Enhancing compliance within legal and regulatory frame work.
- iii. Strengthening the internal control systems.
- iv. Advising the management on proper use of public finds
- v. Offering value for money audit.

Department's Vision

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

Department's Mission

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

3.11.2 Strategic Goals/objectives of the department

The Internal Audit Department derives its mandate from the Kenya Constitution 2010, Chapter twelve (12) on Public Finance and the Public Finance Management(PFM) Act, 2012 clause 155 that requires the County Government entities to maintain Internal Auditing arrangements. Further the PFM regulation, 2015 section 153(1) provide for the mandate of the internal auditors as follows: -

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

3.11.3 Review of Department performance 2021/22 and projection for 2022/23

Summary of Department performance 2021/22 & 2022/2023

The department compiled 11 reports in the financial year 2021/2022.

- i. Advisory on Service Level Agreement (SLA) on revenue collection between NCCG and KRA.
- ii. Audit report for Nairobi City County fleet management for the period July 2019 to December 2020.
- iii. Audit report for Finance and Economic Planning Sector for the Financial Years 2019/2020 & 2020/2021
- iv. Internal audit report on ICT department.
- v. Audit report on betting, lotteries and gaming operations
- vi. Audit report on Unauthorized spending of Kshs. 8,549,923

- vii. Audit report Records management for FY 2021-2022

- viii. Audit report Disaster management for FY 2021-2022

- ix. Audit report Agriculture sector
- x. Audit report on County Legal Services

- xi. Audit report on Procurement (stationery stores) AUD/5/2/975

Departments Projection for 2022/2023

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

- i. Fleet Management
- ii. Finance and Economic Planning
- iii. Public Service Management

- iv. Agriculture
- v. Records Management
- vi. ICT Infrastructure and Management
- vii. Legal
- viii. Fire Fighting and Disaster Management
- ix. Liquor License
- x. Liquor Committees
- xi. Weight and Measures Operations
- xii. Capital Projects across the Sectors
- xiii. Procurement of Goods, Works and Services in the County

3.12 **BOROUGHES, SUB COUNTY ADMINISTRATION AND PERSONELL**

a) **Boroughs and sub county Administration**

The Sub County Administration Sector was established pursuant to chapter 11 of the constitution of Kenya 2010 and Sections 48 to 54 of the County Government Act No. 17 of 2012. Each of the 17 Sub Counties and 85 Wards are headed by a Sub County Administrator and Ward Administrator respectively.

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.

3.12.2 Review of sector performance 2021/2022 and projections for 2022/23

The sector has achieved the following;

- i) Completed Embakasi East Sub county offices. Embakasi West and Makadara Sub County offices are still under construction.
- ii) Held 51no. Public Participation forums in the sub counties and Sub County Dialogues on Devolution conference 2021;
- iii) Held 1 (one) consultative forum on regulations to operationalize the Nairobi County Public Participation Act 2015;
- iv) Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from other sectors to the Sub County and Ward levels;
- v) Capacity building:
 - a) 250 No. of staff have been trained on customer care, disability and gender mainstreaming, HIV/AIDS management, and drug and substance abuse,
 - b) Trained 120 No. of staff on Public Participation & Civic Education at Kenya School of Government under the KDSP,
 - c) Pre-retirement training – 359 No. of staff sponsored by NACICO and Laptrust,

- d) Senior Management course – 10 No. staff sponsored by the county at the Kenya School of Government;
- vi) Revenue Collection- Devolution and Sub County Administration sector collects revenue directly from cess on building materials. During the 2020/2021 FY, the sector has collected Ksh. 19,096,035.00;
- vii) Supervised, coordinated and managed all devolved sectors’ activities within Sub Counties at 100% success level;
- viii) Improved work environment by providing working tools, uniforms and protective gear to all staff in all Sub Counties;

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;

	<ul style="list-style-type: none"> ▪ 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.
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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

3.13. 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.

ACHIEVEMENTS

Outcome Area	2021/2022		2022/2023	
	Targets 2021/22	Achievement 2021/22	Target 2022/23	Achievement 2022/23
km of roads developed	110	102	100	-
km rehabilitated	20	248	102	51
% of roads network maintained	100	100	100	20
No. of km of storm water drainage developed	20	69	91	32
No. of public transport facilities developed/ rehabilitated	5	5	7	-
km of Non- Motorized Transport facilities developed	20	23	30	-
% level of completion of installation of traffic management system	50	-	50	-
No. of motorable bridges developed	10	3	10	1

No. of foot bridges developed	10	5	7	2
No. of box culverts developed	10	3	10	-
% of motorable bridges maintained	100	100	50	-
% level of maintained public lights	100	87	48	48
% level of Maintained Electrical Installations	100	92	50	50

3.14 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

3.15 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

ACHIEVEMENTS

Outcome Area	2021/2022		2022/2023	
	Target 2021/22	Achievement 2021/22	Target 2022/23	Achievement 2022/23 (Mid-Year)
ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
No. of staff recruited	498	482	219	219
EARLY CHILDHOOD DEVELOPMENT AND EDUCATION (ECDE)				
Construct ECD centers	10	0	10	4 Complete 11 ongoing
Construct classes to decongest existing ECD centers	100	0	100	0
Increase enrolment in public ECD centers	5000	4150	5000	-2250

Outcome Area	2021/2022		2022/2023	
	Target 2021/22	Achievement 2021/22	Target 2022/23	Achievement 2022/23 (Mid-Year)
Improve Teacher: Pupil ratio	1:35 to 1:25	1:26	1:25	1:26
Provide milk for all ECD learners	1.8M 200ml packets	0	2.34M 200ml packets	315,000 200ml packets
Disburse free ECDE funds to public preschools	89M	0	100M	0
Enhance school meals	1. Rice 2. Porridge flour 3. Sugar	1. 30,000 kgs 2. 15,000 kgs 3. 30,000 kgs	-	-
Participate in 2 coo curricular activities	200 Drama 200 Music	0 0	200 Music 200 Drama	316 Music
Capacity building for teachers, BoMs and parents	1070 Teachers 222 BoMs 222 Centre Managers	498 Teachers 36 BoMs 222 Center Managers	1030 Teachers 223 BoMs 223 Centre Managers	30Teachers 30 BoMs 223 Center Mangers
Quality Assurance and Assessments for schools and teachers	222 Schools 1070 Teachers	126 Schools 106 Teachers	223 Schools 1070 Teachers	66 Schools 144 Teachers
No of Learners receiving Bursaries and Scholarships	Bursaries: 51,000 Learners Scholarships: 4,000 Learners	Bursaries: 76,500 Learners Scholarships: 5,000 Learners	Bursaries: 76,500 Learners Scholarships: 5000 Learners	
VOCATIONAL EDUCATION AND TRAINING (VET)				
Implement TVET act of 2013	11 VTCs	11Vtcs	11	6
Introduce new trade areas in VTCs	5 trade areas in 3 VTCs	5	-	-
Increase enrolment in public VTCs	997	1200	3000	1108
Hire Vocational Training Instructors	80	0	115	0
Disburse Subsidized Vocational Training Centers Support Grant to VTCs	7	0	7	0
Trainees Participating in 2 Curricular activities	150	0	150	112

Outcome Area	2021/2022		2022/2023	
	Target 2021/22	Achievement 2021/22	Target 2022/23	Achievement 2022/23 (Mid-Year)
Capacity Building for VTC Trainers/Coaches	42	0	42	0
Equip Vocational Centers with training tools and equipment	11	8	4	0
Rehabilitation of existing Vocational Training Centres	6	5	1	0
Construction of perimeter wall at Kiwanja VTC	1	0	1	0
Construction of a toilet block at Kangemi & Kahawa VTCs	2	0	2	0
Construction of ICT Twin lab - Kangemi VTC	1	0	1	0
Development of NCC TVET Policy	1	0	1	0
CHILDREN AND REHABILITATION SERVICES				
Rescue and Rehabilitate Street connected children and OVC	300	412	450	256
Reintegration and placement of children back to families	250	204	250	34
Capacity building of staff on child protection and safeguarding	20	30	30	17
Provision of trauma healing and child therapy programs to children under rehabilitation	300	512	500	269
FAMILY AND SOCIAL WELFARE				
Provide care and protection for elderly persons (mji wa huruma & Community level)	375 NO.	349 NO.	360 NO.	154 NO.
Advocacy and empowerment for vulnerable households	200 NO.	152 NO.	250 NO.	100 NO.
Develop database for organizations working with vulnerable persons	1 NO.	1 NO. (146 Organizations captured)	1 NO.	1 NO. (10 Organizations captured)
Social work exchange programs	4 NO.	1 NO.	4 NO.	1 NO.
Family welfare clinics forums	10 NO.	8 NO.	12 NO.	1 NO.
Provision of psycho-social support and care	2,000 NO.	2,637 NO.	2,500 NO.	1,463 NO.
Nairobi County policy on older persons welfare	-	-	1 NO.	Zero draft in place
COMMUNITY DEVELOPMENT				

Outcome Area	2021/2022		2022/2023	
	Target 2021/22	Achievement 2021/22	Target 2022/23	Achievement 2022/23 (Mid-Year)
Market access for groups through community exhibitions	3	4	3	-
Group monitoring for better group and project management	300	640	500	243
Exchange program for improved skill and management	6	9	10	1
Data base formation for better planning	40	378	300	44
Training for better project management skills	100	378	200	87
Development of Nairobi County Community Development Policy	20%	20%	70%	25%
Community conversation to address development issues	8	33	12	7
Support community groups with equipment	200	0	-	-
YOUTH AFFAIRS				
Development of Draft Nairobi City County Youth Policy	1	1	Conduct sensitization and information dissemination forums targeting 500 youth	Conducted sensitisation forums during IWD and Balozi Mtaani youth engagements where 390 youth participated.
ICT networking and cabling	1	1	Capacity building of 200 youth on Priority Areas of the Youth Policy	Organized First-Aid trainings in collaboration with Red Cross where 63 youth benefited.
Renovation of Onestop Youth Centre	1	1	-	-
RECREATIONAL SERVICES				
No. of Festivals organized	2	2	4	1
No. of capacity building training conducted	1	8	20	2
No. of Mixed Martial arts organized	2	2	2	1
No. of Internal and External Exchange programme organized	2	2	8	1
Rehabilitation of existing social halls and construction of New social halls	16	17	8	0

Outcome Area	2021/2022		2022/2023	
	Target 2021/22	Achievement 2021/22	Target 2022/23	Achievement 2022/23 (Mid-Year)
SPORT DEVELOPMENT				
No of Sports Complexes established	4	2 not complete 1 procurement process started	3	0
No of academies established to cater for different sports disciplines	4	2 football and basketball	-	-
No of Ski fun training complex constructed	-	-	-	-
No of Basket Ball Courts constructed	-	1 Umama grounds	5	5
No of play grounds rehabilitated	-	-	3	-
No. of individuals with sports talent identified and nurtured	30	40	34	27
No. of teams trained	10	10	17	10
No. of teams linked to professional sporting bodies	-	8	17	10
No. of teams equipped with sporting kits	10	10	17	10
No. of staff and coaches trained/exposure tours	60	30	60	40
No. teams subscribed to sports federations	-	-	17	7
No. of sports and talents scholarships awarded	-	-	34	0
No of Sports Festivals and tournaments held	5	5	6	4
Establish Sports fund	-	-	1	-
No of KICOSCA EALASCA KYISA events participated in	3	1	3	Yet to be done
No. of Sports Policies developed	-	-	1	0
No. of regulations developed	-	-	-	-
LIBRARY				
Improved library infrastructure	3no	2no	1no	2no.
Automation of library services	3no	2no	1no	2no

3.16 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

ACHIEVEMENTS

Outcome Area	2021/2022		2022/2023	
	Target	Achievement	Target	Achievement
Land use planning	Preparation of 5No. Local Physical and Land Use Plans	0	Preparation of 5No. Local Physical and Land Use Plans	0
Policy formulation	100% Completion of 3No. policies - Development Control Policy, Property addressing and Street Naming Policy & County Land Use Policy	80%	100% Completion of 3No. policies - Development Control Policy, Property addressing and Street Naming Policy & County Land Use Policy	5%
Processing of development applications	100% completion of development of the online development approval system	60%	100% completion of development of the online development approval system	90%
	100% completion of processing of development applications	100%	100% completion of processing of development applications	100%
Development Regulation, Compliance and Enforcement	100No. issuance of Occupation Certificates	227	100No. issuance of Occupation Certificates	
	Issue 340No. Enforcement Notices	381	Issue 340No. Enforcement Notices	
	Issue 5000No. Renovations permits	8,688	Issue 5000No. Renovations permits	
	100No.attendance to Court cases	765	100No.attendance to Court cases	

Outcome Area	2021/2022		2022/2023	
	Target 2021/22	Achievement 2021/22	Target 2022/23	Achievement 2022/23 (Mid-Year)
Improve habitability of county rental houses	Renovate 520 housing units	520 housing units renovated	Renovate 1926 housing units	0
Increase access to decent affordable housing	Procure 8 No. developers	4 No developers procured. Process however not finalized	6 No. developers	0
Improve living conditions in informal settlements	Plan and survey 12 No. informal settlements	6 No. settlements planned and surveyed	Finalize designs and Procure contractors for infrastructure development in 4 No. informal settlements	5% Review of designs ongoing
Improve work environment and staff welfare	Renovate 4No offices	0 Delay in procurement	Renovate 3 No offices	0 Procurement process on going
Increase efficiency and effectiveness of pre and post contract services	100 % of designs and Bills of Quantities developed	100%	100 % of designs and Bills of Quantities developed	100% of all requests received

3.17 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

3.18 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

3.19 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.

STRATEGIC MATRIX

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
BOROUGHS						
Boroughs and Sub County Administration	Boroughs and Sub County Administration	Increased Coordination and delivery of services at the boroughs, sub counties and wards	Draft policy, Public participation, Approval of Policy	No. of Policies developed for Establishment of Boroughs	1	15
			Draft policy, Public participation, Approval of Policy	No. of stakeholder Forums held on borough establishment	1	50
			Draft policy, Public participation, Approval of Policy	No. of city boards and other governance structures established	5	50
			Staff Recruitment	No. of staff recruited and posted at the boroughs and other devolved units	71	52
			Advertisement, Valuation, and procurement	Acquisition of Land for construction of Borough Offices	5	850
			Public Participation, Budgeting, Tendering, Construction	No. of Borough offices constructed	5	500
			Budgeting, Tendering, Construction	Fencing the borough offices with a Perimeter wall , gate and a sentry house	Nil	0

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			-Budgeting, -Tendering, -Renovate & Refurbish	Renovation and Refurbishment of City Hall and City Hall Annexe	1	120
			-Budgeting, -Tendering, -Procurement	Furnishing and equipping Borough offices	5	50
			Budgeting, Tendering, Construction	No. of Sub County offices constructed	4	83.2
			Budgeting, Tendering, Construction	Fencing the sub county offices with a Perimeter wall , gate and a sentry house	6	90
			-Budgeting, -Tendering, -Construction	No. of Ward offices constructed	15	240
			-Budgeting, -Construction	No. of offices completed	3	40
			-Advertisement, Valuation, and procurement	Acquisition of Land for construction of offices for Ruaraka and Embakasi South Sub Counties	2	80
	Administrative and Support Services	Improved efficiency and performance	-Budgeting, -Tendering, -Procurement	No. of supervisory vehicles procured/leased to Enhance supervision and quick response to emerging issues	20	140

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			-Budgeting, -Tendering, -Procurement of trainer and Training	No. of staff sensitized and trained on complaints handling procedures	30	1.2
			-Budgeting, -Tendering, -Procurement	No. of offices furnished and equipped	22	330
			-Budgeting, -Tendering, -Renovation	No. of offices renovated	10	20
			-Budgeting, -Tendering, -Procurement	No. of assorted working tools, protective gear & Equipment procured	4,000	15
			-Budgeting, -Tendering, -Procurement	No. of Administrators provided with Official Uniforms to improve County image	112	15
			-Budgeting, -Tendering, -Procurement, -Branding	Rebrand, retool and re-kit borough and sub county offices	27	81
			-Budgeting, -Tendering, -Procurement, -Repairs & maintenance	No. of assets repaired and maintained.	10	2

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Improved staff productivity and Health	-Budgeting & -Training	No. of staff trained on SMC & SLDP	45	5.4
			-Budgeting & -Training	No. of staff taken for specialized training	112	22.4
			-Budgeting & -Training	No. of staff trained on refresher courses	50	1.5
						2853.7
BUSINESS AND HUSTLER OPPORTUNITIES AND HUSTLER OPPORTUNITIES						
General Administration Planning and Support Services	General Administration Planning and Support Services	Sector offices renovation and maintenance	Renovation of offices	No. of project reports for renovation works	9	100
			Maintaining offices	No. of office maintenance reports	10	2
		Increasing effectiveness in service delivery	Formulate policies	No. of policies formulated	1	20
		Bills proposed	Propose bills	No. of bills proposed	1	20
		Programmes and projects proposed and implemented	Propose programmes and projects	No. of programmes and projects proposed and implemented	50	45
		Increasing professionalism in service delivery	Training of staff on service delivery	No. of certificates for staff trained	200	50
		Enhancing staff motivation and effectiveness	Promotion of staff	No. of staff Promoted	600	50
			Payment/remuneration of staff within sector	No. of staff remunerated	600	300
			Procure staff uniforms	No. of staff Uniforms	600	10
Trade Development and Markets services	Trade and industry	Developed the County Industrial Development Policy & Subsequent bills and regulations	Formulate the Nairobi City County Industrial Policy	No. of NCC Trade Policy	1	4
			Carry out stakeholder engagement meetings	No. of NCC Trade & Industry Bill	1	3

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				No. of NCC Trade & Industry regulation	1	3
		Developed the County Investment policy & Subsequent bills and regulations	Formulate the Nairobi City County Investments Policy	No. of NCC Investments Policy	1	4
			Carry out stakeholder engagement meetings	No. of NCC Investments Bill	1	3
		Established & equipped common user facilities/worksites for leather, textile, furniture/woodworks, metal works/fabrication clusters	Construct a common User facility for Textile, food/furniture, Leather, Metal works	No of Constructed common user facilities	1	500
			Equip common User facility for Textile, food/furniture, Leather, Metal works	No. of equipped common user facility	1	500
			Training & Capacity Building	No. of technological trainings & capacity building carried out	4	5
		Established & Equipped incubation centres for start-ups through Public private partnership	Construct incubation centres	No. of Incubation centres constructed	1	500
			Equip incubation centres	No. of equipped incubation centres	1	500
		Increased market linkages for MSEs	Plan & hold Exhibitions & Trade Fair	No. of Trade fairs & exhibition carried out	80	5
			Develop NCCG E-commerce platform with stakeholders	Established NCCG E-commerce portal for MSE trading	1	20

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			Develop NCCG Application for business information	Developed NCCG APP. for business information	1	20
		Enhanced trade statistical data from census carried out	Carry out the Commercial & noncommercial business census together with stakeholders	Data segregated report for types of formal & informal Micro, Small, Medium and large enterprises	1	100
	Markets Services	Modern markets constructed	Construction of new markets	No of modern markets constructed	4	2,200
		Markets rehabilitated and maintained	Rehabilitation of existing markets	No of markets rehabilitated and maintained	3	200
		Branded markets	Branding of markets	No of markets branded	6	30
		Markets cleaned	Maintenance and cleaning of markets	No of markets cleaned	30	6
		Research, Data collection and Public Participation	Research Data collection Ppf	Research, Data collection and Public Participation	10	10
		Approved County Public markets bill and regulations	Develop policy and legal framework	Approved County Public markets bill and regulations	0	0
		Stakeholder engagement	Implement the markets management model	Stakeholder engagement	1	20
		Adopt the model		Adopt the model		
		Developed of a prototype modern kiosk design	Obtain a prototype design for modern kiosks	Development of a prototype for modern kiosk design	1	0

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Constructed modern Kiosks	Construction of modern kiosks across all the sub counties	No. of modern kiosks constructed	800	700
		Reduced food loss and waste in markets	Construction of cold rooms, dryers and natural dehydrators in various markets	No of Installed Cold storage, dryers and natural dehydrators facilities	1	10
		markets operating 24hrs and Installed with CCTV cameras	Installation of CC TVs and operationalization of 24 hours	No of markets operating 24hrs and Installed with CCTV cameras	2	50
		Established nursing care units in markets	Setting up of nursing care units in markets	No of Established nursing care units in markets	1	1
		Resettled informal traders to back streets and lanes	Rehabilitation of back lanes Erection of sheds and lighting in back lanes	No of Relocated informal traders to back streets and lanes	6000	100
Business & Hustlers Opportunities	MSME financing	Established trade financing institutional frameworks	Establish the County MSE financing Board members, Sub County Committee members, and ward sub committees	Gazette Notice for appointed MSE	1	0
				Gazette Notice for appointed MSE fund Sub County Committees	1	0
				Gazette Notice for appointed MSE fund Ward Sub Committees	1	0
			Establish the revolving fund regulations	Established Trade revolving fund regulations	1	0

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
		Increased access to affordable credit/finance	Vetting of identified loan beneficiaries at the; ward level, Sub County committees, and the Board	Total No. of applicants No. of eligible group loan applicants No. of eligible individual applicants	36	50	
			Issuance of the MSE funds by the Board	No. of groups issued with loans No. of individuals issued with loans Amount of loans given to groups Amount of loans given to individuals	8,500 85,000	650 200	
		Increased awareness of credit facilitation	Carry out sensitization campaigns in the 85 wards	No. of public awareness campaigns carried out	4	25	
		Increased financial support uptake	Training & Capacity building in developing business plans	No. of trainings & capacity building activities carried out	4	20	
				No. of MSEs trained	100		
				No. of business plans developed by MSEs	100		
				No. of business plans financed by the loans fund	100		
	MSE capacity development	Increased MSE technical capacity development	MSE Training & Capacity building in entrepreneurship	No. of trainings carried out	4	10	
					No. of MSEs trained		100
				MSE training & demonstration in	No. of trainings & demos carried out		4
					No. of MSEs trained		100

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			simple value addition & processing skills			
		Increased number of registered MSE Common Interest Growth (CIG)	Carry out MSE trainings in group dynamics	No. of trainings carried out in group dynamics	4	6
			Promote CIG group formation	No. of CIGs formed	100	
			Promote registration and/or formalization of groups	No. of CIGs registered/formalized	100	
		Increased market exposure	Carry out MSE exhibitions & Trade fairs	No. of Exhibitions & Fairs carried out	4	10
				No. of MSE sponsored to participate in exhibitions & fairs	100	
Co-operative Development & Audit	Co-operative Development	Increased number of registered co-ops	To promote and register new cooperatives	No. of newly registered coops	120	24.5
		Increased number of inspections carried out	To carry out inspections in cooperatives	No. of inspections carried out	80	27
		Increased number of members trained	To train co-operatives members	No. of members trained	35000	37.5
		Increased number of general meetings presided over	To preside over general meetings	No. of general meetings presided over	1200	37.5
		Increased number of societies revived	To revive dormant co-operatives	No. of dormant co-operatives revived	40	11.5
		Increased number of complaints handled	To develop complaint registers	No. of complaint registers developed	8	nil

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Sustained number of consultative meetings held	To hold consultative meetings with co-operative leaders	No. of consultative meetings held	8	12
		Sustained number of Ushirika days held	To hold ushirika day celebrations	No. of ushirika day celebrations held	1	5
		Sustained number of co-operative exhibition days held	To hold co-operative exhibitions day	No. of exhibition days held	1	5
		Acquired and installed County Co-operative Management Information System (CCMIS)	To acquire and install County Co-operative Management Information System (CCMIS)	No. of County Co-operative Management Information System (CCMIS) acquired and installed	1	40
		Set up offices in the boroughs	To set up offices in the boroughs	No. of offices set up in the boroughs	2	20
	Cooperative Audit	Audited reports	Statutory audit	Number of audit years	700	10
		Collected revenue	Raise audit fees	Amount of audit fees raised (Ksh)	12.5	1.4
		A.G.MS Attended	Attend A.G.Ms	Number of A.G.Ms notices received	700	4
		Qualified staff	Capacity development	No of staff trained	12	4
		Co-operative leaders training	Good governance practices	No of leaders trained	1400	5
		risk assessment and preventive control awareness	Design risk mitigation manual	No of manuals	1	0.6
Licensing, Consumer	Trade Licensing	Businesses Registered	Activate self-service online Single Business Permit portal	No. of portals activated	1	0

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
protection & Fair trading practices			Registration of new businesses in the Ward Business Registers	No. of businesses registered	10,000	5
			Public awareness campaigns with traders for compliance	No. of campaigns carried out	4	10
		Businesses Premises Inspected Daily	Work plan for daily inspection	No. of Premise inspected	7,200	10
			Collection of SBP data	Amount of new data collected	300,000	1
			Verification of SBP	100% of SBP verified	100%	5
			Enforce for non-compliance	100% enforcement of non-compliance	100%	4
		Businesses Premises Licensed	Application for SBP Approval of application	No. of Businesses Licensed	300,000	20
	Gaming & Betting	Developed legal frameworks	Develop Betting, Gaming policy	No. of policy developed	1	10
			Develop Betting, Lotteries & Gaming regulations	No. approved Regulations documents	1	10
				No. of stakeholders workshops held	4	2
				No. of publicity events carried out	4	2
		Daily supervision of casinos	Daily inspection, monitoring & generation of casino returns	No. of casinos supervised	20	30

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Licensing of Betting & Gaming premises	Issuance of licenses, public sensitization & enforcement	No. of licensed Betting & Gaming premises	45	10
			Field operations & Spot checks	No. of operations carried ou	20	4
		Betting, Lotteries, Gaming Board activities	Oversighting activities carried out	Minutes for the peroidic meetings held	24	5
		Establish Nairobi City County Lottery	Source for agent to run the Lottery on behalf of the County Government	No. of Nairobi City County Lotteries established	1	10
	Weights & Measures	Accurate measurement equipment in use	Verification in-situ, at the verification workshop and at advertised stamping stations	No. of equipment verified	30,000	10.7
		Accuracy of standards assures	Preparation of standards and submission for calibration to the National laboratory bi-annually	No. of certificates	2	0.2
		Increased level of compliance	Inspector visiting trade premises with working standards and tools and testing and measuring equipment and goods available for sale	No. of visits done	300	2
		Ease for consumers to make price comparisons	Inspector visits packer, depots and manufacturers to	No. of assessment carried out	40	0.4

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			verify compliance with the sale and labelling of goods rules			
		Enhanced confidence in transactions at the market-place	Complaints are received at thoroughly investigated and remedial action taken	% of complaint received	100%	1
		Enhanced confidence in transactions at the market-place	Where an offence is found to have been committed, the inspector institutes legal proceedings against the offender to completion	% of cases prosecuted	100%	1
		Public informed of the services provided by the department	Trade fairs, Adverts for weights and measures programs are done together with letters to various institutions.	No. of programs		
		Traders maximize profit with proper use of equipment	Traders are invited for a training to enable gainful use of the knowledge acquired	No. of programs done	6	4
Liquor Licensing Board	Liquor Headquarters	Reduction in Alcoholism	Conduct education fora	No. of education fora conducted.	72	72
			Undertake school-based programmes	No. of school-based programmes undertaken	20	20
			Carry out researches on alcoholism	Research report	0	0

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
			Undertake work place programmes	No. of Work place programmes undertaken	6	6	
			No. of rehabilitation Centres established	No. of rehabilitation Centres established	1	20	
		Digitized Liquor Licensing system	Digitization of liquor licensing system and network connectivity	No. of licensing system and related network developed	1	20	
		Improved work environment and safety	Construction of a block of offices for liquor Headquarters.	No. of block of offices constructed	1	30	
		Enhanced Leadership and management Skills	Conduct staff trainings	No. of Trainings conducted	4	30	
		Improved performance in alcoholic drinks control	Review of the liquor Act and formulation of liquor policies	No. of Legislations/Policies	1	10	
			Purchase an operations vehicle	No. of vehicles purchased	0	0	
	Liquor Board and Sub-Committees	Increased compliance with liquor laws and regulations	Issuance of Liquor licenses.	No. of Liquor licenses issued.	7,000	70	
	Liquor Enforcement	Increased in collaboration with other Government agencies	Carry out inter-agency operations	No. of inter-agency operations	12	10	
			Conducted inter-agency meetings	No. of inter-agency meetings conducted	12	6	
						7701.3	
	COUNTY ATTORNEY						
		Legislative Drafting,	County policies developed	Advisory & Legislative drafting & ppps	Proportion of policies prepared from submitted requests	100%	10

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	Advisory and PPPs	Legislations developed	Development of department policies	Proportion of legislation prepared and presented to the assembly	100%	4
	Legislative Drafting	Publication of Policies and Legislations passed	Review of County By-Laws	Proportion of policies and legislations published		1
		Advise proffered		Proportion of Advisory proffered from submitted requests	100%	0.1
				Proportion of advisories on Revision of County laws	100%	4
		Valuation		Formulating court procedures. Publishing procedures and notices.	100%	20
				Hearing & Determining of about 6000 objections.		
				Issuance of sermons & other court process.		
				Amending the Valuation roll		
				Proportion of advisories on	100%	1
				Rectification of laws proffered		
			Liasing with Attorney General			

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Stakeholders sensitized		No of persons sensitized	200	3
	Litigation	County represented in court	Register cases in court. Seek instructions. Attend Court. Research. Allocate matters to external and internal Counsel	Proportion of matters defended Proportion of matters filed	100%	1000
		Reduced cost of legal services	Defending the County in Court Verifying fee notes	Variance in costs from legal services(Recruitment of Advocates)	10	12
	Conveyancing	Preparation of Legal Instruments	Preparation and verification of County Contracts,	No. of Prepared & PPPs, Bonds	1200	5
			Preparation and verification of bonds.	Leases,		5
			Preparation of leases, consent, MOUs and PPPs	Consents, , MOUs Bonds		
			Organizing Stakeholders Consultative Meeting			5
	Prosecution/ City Court	Perform Prosecutorial functions in cases involving violation of Acts of the County Government of Nairobi City.		No. of cases prosecuted.	100%	0.2
				Level of compliance to County Laws		

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	Administration	Streamline operations of the Sub sector	Training Capacity Building			10
			Purchase of vehicles and other transport equipment		2	12
			Construction of building			10
						102.3
DISASTER						
Disaster Management coordination	Firefighting and rescue services	Improved firefighting capability in the City & its environs.	Specialized equipment procured and Personal protective equipment.	No of Specialized equipment procured	1400	70
			Recruitment of new staff	No. of Staff recruited	100	32
			Skills development and capacity building	No. of Operation Centres constructed		6
			Accreditation of fire training school	No. of training school accredited	1	0.5
			Staff promotions and right placement of firefighters.	No of promotion	130	31
			Design and construction of disaster operation centres	No of designed operation center	1	20
			Repair of stalled vehicles	No of vehicles repaired	5	6
			Purchased of new fire engine (6pax)	No of fire engines purchased	1	70
			Repair of boreholes	No of bore holes	2	3
			Repair of backup generators	No of generators repaired	2	1

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			Provide the fire stations with appropriate furniture	Fire stations equipped		3
	Disaster Risk Management	Enhance, timely response to emergency incidences.	Recruit and Train 200 Disaster Management Officers	No. of Disaster officers recruited	50	12.5
			Amend and operationalize the disaster management act 2015.	Development of an appropriate legal and regulatory framework.	1	5
			Pass and operationalize the fire and rescue service bill.			
			Establish community emergency response centres in Burroughs and wards	No of Community Emergency response centers established in the Burroughs and wards	25	12.5
			Conduct Public awareness forums	No. Public awareness forums done	15	3
	Disaster Ambulance Services	Improve pre- hospital emergency medical care	Purchase of Advanced Life Support Ambulances purchased	No. of Advanced Life Support(ALS) Ambulance purchased	3	60
			Recruitment of staff.(Emergency medical technicians)	No. of EMT staff recruited	25	6.25
FOOD AND AGRICULTURE						
General Administration Planning and Support Services	Administration, Planning & Support Services	Improved Service delivery	Staff remuneration	Percentage of staff remunerated	100%	197.9
			Staff recruitment	No. of staff recruited	50	44
			Interns recruitment	No of interns recruited	20	7.2

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			Casuals recruitment	No. of casuals recruited	23	2.9
			Purchase of vehicles	No. of vehicles acquired	2	16
			Payment of utility bills	No. of utility bills paid	3	1.5
			Installation of office containers	No. of office containers installed (Kibra, Ruaraka & Makadara)	1	2
			Staff trainings	No. of staff trained	40	12
			Workshops	No. of workshops held	4	24
			Development and reviewing of Policy documents	No. of policy documents developed or revised	2	10
			Participate in NITF	Number of crop demonstration plots established at (NITF)	100	4.05
			Establishment of model farms	Number of model farms established	-	-
			Research extension fora	Number of Research extension workshops	2	0.2
			Professional fora	Number of Professional group for a held	2	0.2
			Budgeting	Number of budget workshops held	3	1
			Improve work environment	% increase in office ICT equipment, furniture, office space	5%	3
			Staff training on farming technologies	Number of staff trained	20	2.5

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Increased crop production	Establishment of vertical gardens	No. of multi-storey /cone gardens established	2000	12
			Installation of hydroponic units	No of hydroponics (vegetable) (1.5M x 6M) Unit installed for youth and women	34	8.16
			Establishment of vegetable nurseries	No of Vegetable seedlings nursery (5M x 10M) for youth established	0	0
			Installation of green houses and water harvesting tanks	No of green houses and water harvesting tank installed	9	10
			Installation of drip kits	No of open field drip kits (1/8 ACRE) installed	0	0
			Promote use of certified seeds	Quantity(kg) of assorted certified seeds distributed	0	0
			Conductv staff trainings on water harvesting technology and soil management	Number of staffs trained on water harvesting technology and soil management	0	0
			Conduct agro forestry and fruit trees seedlings activities	Number of agro forestry and fruit trees seedlings planted	300,000	90
			Install water harvesting structures	No of water harvesting structures (underground reservoirs, tanks) for	1	6

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				crop production installed		
		Increased household income	Value addition of crop produce	No of Vegetable Shredding machine for last mile Vendors	0	0
			Value addition of crop produce	No of Peanut roasters and mill installed	0	0
Total						147.56
Urban Agriculture Promotion & Regulation	Livestock Resources management and development	Increased livestock production & dissemination of livestock information	-Farm visits -Training -Demonstration -Field days -Exhibition	Number of farmers reached through farm visits, demonstrations, trainings, field days and exhibition	4,000	10
			Demonstration plots established	Number of livestock demonstration plots established at NITF	100%	0.8
		Increased uptake of livestock production; Increased income from livestock production	-Construction and stocking of poultry houses -Capacity building	Number of poultry (broilers) units constructed	85	100
				Increased consumption of broiler meat	42500	
		Increased uptake of livestock production; Increased income from livestock production	Pigs breeding stock provision Feeds provision Vet drugs & services provision	No. of pigs breeding stock (boars & in-kid sows) purchased	0	0
Capacity building	No. of pigs on high plane of nutrition		0	0		
Total						110.8
	Fisheries Development	Increased dissemination of	Conduct farm visits, group trainings,	No. of fish farmers reached through farm	730	1.12

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	and Management	agricultural information	exhibitions, field days and on-farm demonstrations	visits, group trainings, exhibitions, field days and on-farm demonstrations		
Training on resilient climate-smart urban aquaculture technologies			No. of fish farmers adopting resilient climate-smart urban aquaculture technologies	76	0.4	
Participate and exhibit at NITF			Number of fisheries technologies exhibited at NITF	4	0.9	
Establish model fish farms			No. of model fish farms established	-	-	
Increased fish production		Construction of fish ponds	No. of fish ponds constructed/rehabilitated	10	13.8	
		Installation of fish tanks units and stocking with certified fingerlings	No. of fish tanks units /fish ponds installed and stocked for women and youth groups	7	10	
		Stock fish ponds with certified quality fingerlings	Number of fingerlings stocked	10,000	1.5	
		Promote access to quality fish feeds	Quantity of fish feeds	150bags	2.5	
Enhanced fish safety		Conduct inspections in fish trading premises	No. of inspections conducted in fish trading premises	800	1.04	
		Certify fish dealers	No. of fish dealers certified	506	1.3	
		Sensitization of of fish value chain actors	No. of fish value chain actors reached with	1000	2.5	

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			with food safety/post-harvest management messages	food safety/post-harvest management messages		
			Analyze fish, water and fish feed samples	No. of fish, water and fish feed samples analyzed	2	2.5
			Promote hygiene handling of fish through utilization of model fish monger set	No. of model fish monger sets purchased and distributed to mama/baba karanga	85	32.7
		Reduced illegal fish trade	Conduct prosecutions on illegal fish trade	% of prosecutions executed	100%	0.64
			Sensitize fish traders on fish trade regulations	No. of fish traders sensitized on fish trade regulations	100	2.3
			Training and gazettement of fish inspectors	No. of fish inspectors trained and gazetted	5	1.34
		Increased market access for fish and fish products	Document fish trade procedures	No. of fish trade procedures documented	2	0.3
			Simplify fish trade procedures	No. of fish trade procedures simplified	2	0.2
			Link fish value chain actors to markets	No. of fish value chain actors linked to markets	30	0.1
Total						75.14
Urban Agriculture Promotion & Regulation	Agriculture Sector Development Support Programme (ASDSP 11)	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	Capacity build of service providers on the identified opportunities	Number of service providers trained on identified opportunities per Priority Value Chain (PVC) by gender	30	2.93

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Value chain Innovations with high prospects for women and youth empowerment supported	Capacity build value chain actors on the innovations	Number and type of value chain innovations promoted	18	7.55
		Environmental resilience for increased productivity among prioritized value chains strengthened	Capacity build value chain actors on the climate smart agriculture (CSA) technologies	Number and type of CSA technologies promoted	18	0.8
		Entrepreneurial skills for Value Chain Actors including service providers enhanced	Capacity build service providers on entrepreneurial skills	Number of Service Providers trained on entrepreneurial skills	16	0.82
				Number of Value Chain Actors with viable Business Plans	673	6.88
		Market access linkage for priority Value Chain Actors improved	Capacity build value chain actors market access linkages	Number of Value Chain Actor groups aggregated	5	0.4
				Number of market linkage instruments signed and operational	3	0.13
		Access to market information by Value Chain Actors improved	Capacity build value chain actors on access to market information	Number of market information providers supported	3	1.35
		Access to Value Chain financial services by Value Chain Actors improved	Capacity build value chain actors on access to financial services	Number Value Chain Actors accessing financial services	674	1.72

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Capacities of the established structures for consultation and coordination enhanced	Conduct workshops to develop operational instruments	Number of structures with operational instruments/ work plan	1	0.9
		Participation of stakeholders in consultation and coordination structures enhanced	Support stakeholders participating in coordination and consultation structures	Number of stakeholders participating in coordination and consultation structures	4	1.17
			conduct workshops to operationalize partnerships	Number of operational partnerships	5	1.2
		Sector policies, strategies, regulations and plans prepared and launched	Conduct workshops to finalize the CASSCOM Bill	Number of policies and strategies developed, launched and rolled out	1	1
		Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieves results	Carry out follow-up meetings	Number of follow-up meetings on programme implementation	60	0.71
			Conduct meetings to update the progress tracker	Number of meetings to update progress tracker	2	0.23
Total						27.79
Veterinary Services	Veterinary Services	Reduced prevalence of notifiable diseases and their vectors	Carry out disease search using the KABS Application-one report per ward per week.	Number of animal health surveillance missions (daily passive and weekly active surveillance)	4420	1.2
		Reduction of prevalence of priority diseases (foot and mouth, lumpy skin	Carry out Surveillance mission in search of these priority diseases	Number of Surveillance missions carried out.	40	40

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		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)				
		Reduction of roaming animals in the city	Establish a PPP to enable the putting up of a animal holding ground.	% establishment of animal holding ground	0	0
		Reduction of prevalence of priority zoonotic and food-borne hazards	Conduct active surveillance mission specifically zeroing on the zoonotic and food-borne hazard.	Number of surveillance missions for zoonotic and food-borne hazards	12	3
			Active sampling of various foods and laboratory testing with a bias on the mentioned priority diseases.	% reduction of prevalence of priority disease and food-borne hazards (Priority: rabies, taeniasis, brucellosis, non-typhoidal salmonellosis, hydatidurias, campylobacteria, VTEC, bovine TB, residues of veterinary	50	10

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				medicines, contamination with pesticides, heavy metals and dioxin)		
		Improved food safety	Conduct sensitization for a for the relevant stakeholders.	Number of stakeholders trained on animal health, food safety and animal welfare.	3000	3.5
			Ante-mortem and Post-mortem meat inspection.	% of inspections done	100%	6
			Establish a PPP arrangement for the Poultry slaughterhouse construction.	Construction of Poultry Slaughterhouse.	0	0
	Animal control and welfare	Increased care and control of animals	Carry out the inspection of premises for compliance and licensing of all those who are compliant after payment of the stipulated fees.	% of dogs licensed	10	5
			Actual impounding of the stray animals.	% reduction in number cases of stray animals	25	16
			After the BQs, advertise and award tender for the civil works for rehabilitation.	Rehabilitation of the Dog Pound	50%	60
			Re-tender for the continuation and	% Completion of Animal Clinic	100	20

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			eventual completion of the Animal clinic.			
		Good animal welfare achieved	Inspection and appropriate advice delivery and eventual licensing.	% of animal establishments complying with animal welfare standards	10	3
Total						107.7
Food Systems	Food Systems	Improved urban food systems	Pilot of the RUFSA tool and appraisal missions	Pilot of the RUFSA tool and appraisal missions	1	6
			Capacity building of 12 groups	Number of capacity building for the 12 mini-grant beneficiaries	12	2
			Mapping retail food markets	Number of food market mappings conducted	16	3
			Conduct food security surveillance	Number of food security surveillance missions conducted using the UEWEA tool	2	12.5
			Participate in development of food contingency plan & its implementation	Percentage Food contingency plan developed & implemented	0	0
			Food waste management trainings	Number of food waste management trainings conducted in food markets	10	3
			Purchase and install food waste management equipment	Number of food waste equipment installed in food markets	7	14

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Strengthened partnerships and collaboration for sustainable food systems	Enhance partnership and collaborative linkages	Percentage collaborative partnerships	100	10
		Increased dissemination of food system information	Participate in planning meetings Prepare exhibits Exhibit during NITF	Percentage participation in the NITF	100%	0.7
		Improved service delivery	Conduct monitoring and evaluation missions	Number of Monitoring and evaluation missions	4	0.25
			Coordinate development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	100	5
			Facilitate staff training	Number of staffs trained on promotional courses	2	0.25
			Facilitate other office operations	Percentage facilitation of office operations	100	10
Total						64.7
	Forestry	Increased tree cover & Conserve Environment	Establish tree nurseries	No. of Nurseries established	2	20
			Conduct tree planting activities	Number of seedlings grown	1M	150
			Facilitate other office operations	Percentage facilitation of office operations	100	10

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
Total						180	
GRAND TOTAL						1,037.21	
GREEN NAIROBI							
Administration	Administration and Support Services	Conducive work environment		No. of offices/depots renovated of (Kaloleni & Lagos road)	-	-	
				No. of container offices procured	3	9	
				No. renovated staff houses	10	10	
				No. of renovated administration block at city park	-	-	
			Monitoring of projects		No. of surveillance vehicles(4x4 utility vehicle)	2	16
			Raise level of automation		No. of computers/printer maintained/procured	10	2
			Raise staff competency level		No. of staff whose training needs have been identified. and addressed through training	50	10
			Raise staff safety and protection at work place		No of staff Provided with working tools and protective gears	400	20
	Improved staff productivity		No. of employees with extreme drug and substance Abuse and other psycho- social	5	2		

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				issues referred for Counseling		
		Improved capacity for service delivery		No of staff recruited and promoted	4000	11,124
	Solid waste management	Increased proper disposal of solid waste		No. of litter bins installed & serviced	7500	75
		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
		Procure additional Sweeping Contracts for areas outside CBD involving the Youths		Number of Sweeping Contracts in place	34	2190
		Effective & efficient waste		Number of Skip loaders procured	15	180
		Collection & Transportation fleet		Number of Refuse compactors procured	3	60
				No of tippers procured	14	140
				No. of assorted skips procured	30	15
		Reduced illegal dumping		No. of pick up procured	2	14
				Procure additional hire of heavy equipment	15	750

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Increased efficiency of the dumpsite operations		Contracts at the final disposal site		
				No. of bulldozers procured	2	80
				No. of excavators procured	3	90
				No. of compactor procured	-	-
				No. of weigh bridges ramps	1	35
				% reduction of turnaround time(Improving and maintenance of access roads, and Drainages) through procurement of hardcore, culverts, ballast, steel metal and river sand	1200000	264
				constructing Perimeter wall,(Phase three)	-	-
				30 meter high mast flood lights	7	49
				Construction of administration block		
			Reduced waste generation		No. of sensitization forums	24
	Beautification, Recreation and Greening Services	No. of parks retrofitted	To retrofit parks and recreation grounds	Kms of walkways, guard & perimeter fenced, terraces, ablution blocks constructed, office	3(Uhuru & central Park, Jeevanjee Gardens	108

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				blocks constructed additional lightings, benches & litter bins installed, no. of visitors in the parks		
			To enhance the aesthetic appeal of the City	No. of improved landscape spaces	2(Kenyatta & Muindi Mbingu avenue	60
				No of roundabouts median and frontages beatified	20	20
		Effective and efficient distribution of media		No. of pickups procured	2	10
				No. of Backhoe procured	18	-
				No. of tippers procured	1	10
				No. of high sided 3.5 ton lorry procured	-	-
		Monitoring of projects		No. of surveillance vehicles (double cab)	1	5
		Reduced nuisances and complaints		No. of Noise meters procured	15	5
				No. of surveillance vehicles(double cabs)	-	-
				No. of vans procured	-	-
		Improve quality of service water		No of water quality sampling kits procured	5	50
		Educated and enlightened citizens		No. of resource centers Constructed and equipped	-	-

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Accurate data		No. of environmental Lab Constructed and equipped	-	-
Climate Change and Air Quality Monitoring	Climate Change and Air Quality Monitoring	Increased resilience to climate shocks		No. of resilience programs initiated	1(flood mitigation)	30
		Increased air quality monitoring & management in the city		No. of Air quality sampling kits procured	10	50
				No. of reference station & No. of city climate change system and services developed	1	20
		Monitoring of projects		No. of vehicle procured(double cabs)	1	5
		Climate change awareness		No. of sensitization forums	12	12
		Increasing resilience to climate change		No. of innovative projects initiated	1(seed fund)	10
				Solarization of City Hall, City Hall Annex & Kaloleni Depot	1	30
				Establishment and maintenance of city wide Air quality monitoring & management network	79%	200
				Updating of greenhouse gas inventory	1	20
				Mapping & Quantifying our green assets for carbon credit	1	5

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
Water & Sanitation	Water & Sanitation	Increased water availability		M3/day of water generated	525,600	2914
		Increasing the No. of households connected		% of households connected to clean water	79%	200
		Monitoring of projects		No. of surveillance vehicles(double cab)	-	-
		Increased water supply in the city		No. of water tanks supplied and Delivered	850	70
		Drought mitigation		No. boreholes drilled tested and equipped	10	150
				M ³ /day waste water recycled for irrigation at Uhuru Park	-	-
				No. of institutions with rain water harvesting system	-	-
		Improved sanitation		No of Ablution blocks constructed	4	20
		Increased sanitation services		% of sewer coverage in the City	42%	2956
		Increased waste water recycling		M ³ of waste water recycled	2000	60
				No. of ward-based water tanks for water optimisation	850	85
				No. of repaired & maintained boreholes	200	10
				No. of reverse osmosis	50	250
HOUSING AND URBAN RENEWAL						

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
Housing and Urban Renewal	Estate Management	No. of housing units rehabilitated	Prepare cost estimates and tender documents Procurement of contractors Projects supervision Handing over	No. of housing units rehabilitated	240 units in Kariokor 1 boundary wall Huruma estate	110
	Urban Renewal	No. of housing units developed	Facilitate completion of housing units in Pangani and Jeevanjee Procure joint venture partners for 13 No estates Facilitate construction of 10,000 additional housing units	No. of housing units developed	1,562	6B (Private finance)
	Slum upgrading	Informal settlements planned, surveyed and improved	Planning and survey Identification of infrastructure works Relocation of PAPs Procurement of contractors Ground breaking	% of work done	Relocation of PAPS	148

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	Building Services	Increased efficiency and effectiveness of pre and post contract services	Site visits Preparation of designs and bills and quantities Supervision of works Contract administration	% of designs and Bills of Quantities developed % of building inspections for Nairobi City County projects	100% as requested by user units	5
INCLUSIVITY						
Public participation , citizen engagement and customer service	Public participation and civic education	Enhanced public participation in county development programs and plans	Conduct public participation forums	No. of forums conducted	68	17
			Conduct civic education campaigns	No. of campaigns	12	50
			Develop public participation policy	No. of policy documents	1	30
			Review the NCCG Public participation Act	No. of reviewed Acts	1	30
			Develop public participation Act regulations	No. of regulations documents		
			Develop public participation guidelines	No. of documents developed		
			Train/sensitize county officers on public participation	No. of officers trained	100	10
			Conduct citizen social audit on county performance	No. of surveys conducted	4	12

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			Coordinate county public participation activities	% of sectors requests executed	100	165
			Conduct civic education seminars and trainings	No, of trainings conducted	4	5
			Produce civic education IEC Materials	no. of assorted materials produced	1	10
			Disseminate civic education messages through various media	No, of messages disseminated	500	3
			Develop structured public participation model	No, of models developed		
			Develop digital public participation platform	No, of platforms developed		
				Total		235
TALENT SKILLS DEVELOPMENT AND CARE						
Education	Education, Headquarters and support services	Improved work environment	Recruitment of technical staff	No of staff recruited	74	48
			Remuneration of staff	No. of staff remunerated	1185	1,096
			Issuance of uniforms to staff	No of staff issued uniforms	1185	1,185
			Procurement of vehicles	No. of sector vehicles acquired	3	18
			Training of staff on cross-cutting issues	No. of staff trained on cross-cutting issues	1185	6
			Team building events	No. of team buildings events	11	33

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
Education	Early Childhood Development and Education	Increased enrolment and retention of learners in ECDEs		No. of classrooms constructed	20	50
				No of ECDE Centers constructed	10	140
				No of ECDE Centres rehabilitated	44	100
				No of Centres for children with disabilities established	5	15
				No of teacher Development Centres renovated	-	-
		Improved quality of ECDE		No of Teacher Management Framework Developed	1	2
				Teacher Management Information System in place	-	-
				No of teachers Capacity built	1050	5
				No of learners receiving digital learning programs	30,550	36
				No of learners receiving Capitation grants	30,000	100
	No of learners Participating in co-curricular activities		4000	10		
	Improved quality of childcare		No of Child Care Facilities Regulations in Place	1	10	

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				No of childcare facilities registered	0	0
Education	Education headquarters and support services (Bursaries and Scholarships)	Increased no transition of learners		No of learners receiving bursaries and scholarships	107,000	767.5
Education	Vocational Education & Training	Increased enrolment and no. of trainees completing course at the VTCs & HCCs		No of new Vocational Training Centres Constructed	-	-
				No of perimeter walls Construction	1	14
				No of ICT laboratories Constructed	-	-
				No of boarding facilities constructed	1	30
				No of VTC with electric power upgraded from single phase	1	0.7
				No of VTCs & HCCs Rehabilitated	1 HCC	2
				No. of trainees completing course.	932	1
				No. of new courses initiated.	5	2
				No. of courses offered on e-learning.	2	2
				No. of VTCs integrated to e-learning	5	1

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				Number of special programs to cater for marginalized groups.	2	15
				Number of marginalized trainees enrolled	50	7.5
				No trainees supported with scholarships, grants and bursaries	100	15
				Number of VTCs with Special need programs	11	2
		Improved quality of Vocational Education and training		Number of staff capacity built	143	1
				Number of VTCs assessed	3	5
				No of ablution blocks constructed	-	-
				No of Water tanks Purchased and Installed	2	2.5
				No of VTCs connected to piped water	2	1
				No. administration blocks constructed	1	19.2
				No. VTCs Equipped with modern & specialized training tools and equipment	14	100
				No. VTCs Equipped with furniture & Office Equipment	14	60

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				No. of trainees participating in co-curricular activities	250	1
				No. of Exchange programs participated in	2	5
				No. of career exhibitions participated in	2	5
				No. of trade fairs participated in	2	5
		Increased linkages of the graduates to the labour market		No. of trainees linked to employment opportunities	350	1
				No. of trainees linked to attachment industry	400	1
				No. of operational liaison office	7	1
				Number of industries visited	70	1
		Enhanced Public private Partnerships		Number of partners engaged	5	2
		Increased Income Generating Activities (IGAs)		No. of VTCs with operational IGAs	1	3
		Increased Technological innovation		No. of VTCs with Technological innovation hubs	1	3
		Enhanced Governance and Management of VTCS		No. VTCs with functional BoGs	11	2
				No. of VTCs with BoGs trained	11	0.5

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Improved regulatory framework		Number policies developed	2	5
					Number regulations developed	2
Education	Vocational Education & Training	Increased awareness on dangers of violent extremism		No of Prevention of Violent Extremism regulations in place	1	3
				No of ECDE teachers sensitized on dangers of violent extremism	1050	2
				No of ECDE learners sensitized on dangers of violent extremism	30,000	2
				No. of VTC trainees sensitized on dangers of violent extremism	1,165	2
				No. of sensitization forums on PVE held to community groups	3	2
				No. of VTC instructors sensitized on dangers of violent extremism	72	2
Social Services	Social Services Headquarters and support services	Improved work environment	Recruitment of technical staff	No of staff recruited	81	50.4
			Remuneration of staff	No. of staff remunerated	136	125
			Issuance of uniforms to staff	No of staff issued uniforms	136	0.136
			Procurement of vehicles	No. of sector vehicles acquired	3	18
					136	0.688

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			Training of staff on cross-cutting issues	No. of staff trained on cross-cutting issues		
			Team building events	No. of team buildings events	22	15
Social Services	Children and Rehabilitation Services	Increased access to protection and safeguarding services for street-connected and other vulnerable children	adm Block, Hostels, caregivers houses, Water reservoir & reticulation, equipping,	2 nd phase construction of Ultra-modern Children Rehabilitation centre in Ruai	60%	375
				No of rehabilitation centres with perimeter fence constructed	1	45
				No. children rehabilitation centres refurbished	-	0
				No of 7 aside football pitch Constructed	1	10
				No. of greenhouses constructed	2	1.2
			-Social Mapping -Admission and placement.	Number of street connected children rescued and placed in care institutions	400	0.8
				No. of children rehabilitated, through care and provision of basic needs	400	30
				Number of Children reunified and re-socialized	200	5
				Number of Child protection Community outreach and positive	30	0.15

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				parenting awareness forums held		
				Number of children provided with counselling, therapy and trauma healing.	400	1
				no. of Charitable Children Institutions (CCIs) supervised	5no.	9
				Development of Child Protection & safeguarding Policy	1	35
		Increased awareness on child protection and welfare		No of caregivers trained	50	5
				No. of awareness campaigns held on Child Protection & safeguarding Policy	4	10
				No. children days commemorated	3	3
Social Services	Family & Social welfare	Improved welfare of vulnerable families and the aged members of the society		No. of aged persons provided with support, care and protection	500	10
				No. of disadvantaged households assisted	300	5
				Number of family welfare clinics held.	12 No.	5
				No. of clients given psycho-social support	2500	3
				No of exchange programs undertaken	50	2

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				No. personnel trained and supervised	70	4.5
				No. of policies developed on older persons welfare	1	6
				A social welfare fund in place	-	0
				A Database on older persons/institutions in Nairobi in place.	1	3
				No of duty houses for care givers constructed	1	7
				No of family resource centers established	-	0
				No of greenhouses constructed	1	0.6
				No of homes for the aged rehabilitated	-	0
Social Services	Community Development	Increased awareness on dangers of drugs and pornography		No. of Education and information campaigns conducted on drugs and substance abuse	4	6
				No of Education and information campaigns conducted on pornography	4	6
				No of regulations on drugs and substance abuse formulated	-	
				No of regulations on control of pornography formulated		

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				No of community sensitization forums held on dangers of drugs and substance abuse	51	5
				No of community sensitization forums held on dangers of pornography	51	5
				No of Community champions sensitized on drugs and substance abuse and pornography	170	1
				No of County Staff sensitized on drugs and substance abuse and pornography	100	1.5
Social Services	Community Development	Increased Socio-economic empowerment to Communities		No of social support groups formed to address drugs and substance abuse	17	3.5
				No of drug and substance rehabilitation centres established	-	-
				No. of exchange programmes held	12	2.4
				No. of trade fairs organised	4	6
				No. of community groups monitored	600	1
				No of groups linked to available opportunities	200	1

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				No. of individuals trained on entrepreneurship skills	200	0.4
				No of groups captured in an installed data capture system	150	0.5
				no. policies and guidelines developed	3	16
				No of Community Development satellite offices Renovated	3	15
				No Community resource centres established	1	50
				No. of Community Development Satellite offices establishment	2	20
Youth Affairs	Youth Empowerment	Improved Living standards for Nairobi Youths		No. of Innovation and Digital Hubs Established	5	50
				No. of forums held on mental Health	34	1.7
				No. of youths identified and nurtured in the creative Space	850	2.5
				No. of youth accessing opportunities to market their products	500	25
				No. of awareness forums held on Drugs and Substance abuse	17	1.7
				No of forums held on emerging issues	17	1.6

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				No. of Youth Advisory Committee trainings held	17	1.7
				No. of youth to youth dialogues held on cohesion and peaceful coexistence	17	1.7
Recreational Services	Promotion of recreational activities and services	Improved recreational infrastructure	Painting, ceiling repair, roof repairs, plumbing, electrical, Metal works, plumbing, tiling, re-carpeting and cabro works	No of Social halls rehabilitated	2	12
			Brick & motor, security room & a gate	No of social halls secured with perimeter walls	0	0
			3 storeyed modern social hall with a gymnasium, library and one stop youth information and resource centre, offices.	No. of new ultra-modern Social halls constructed	2	47
			Tools, equipment, furniture,	No of Social Halls equipped	29	120
			film production materials	No of film production studios establishment	0	0
			recording materials	No of Music Dj studios Establishment	0	0
				-No of exchange programmes held	2	1

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Increased awareness on recreational activities and services		-No of recreational festivals held	3	4.5
				-No of advocacy campaigns held	2	1
				No of martial arts events organised	2	1.5
				No of talent scouting events held	3	0.1
Sporting Talents development	Sporting Talents development	Increased access to sporting activities and services		No of Sports Complexes established	6	2,350
				No of sports academies established	4	200
				No of Basket Ball Courts constructed	20	60
				No of play grounds rehabilitated	3	30
				No. of individuals with sports talent identified and nurtured	100	0
				No. of teams equipped with kits	340	45
				Governor's Cup	1	60
				No. of coaches trained	60	5
				Nairobi Marathon	1	20
				No. teams subscribed to sports federations	40	1.7
				No. of sports and talents scholarships awarded	34	15
				No of Sports Festivals & tournaments held	6	85
				Establish Sports fund	1	100

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
				No of KICOSCA, EALASCA, KYISA events participated in	3	50	
				No. of Sports Policies Developed	1	5	
				No. of regulations developed	-		
Library Services	Promotion of information and library services	Improved library infrastructure		No of Mobile libraries established	1	30	
				No of community libraries established	1	20	
				No of non-functional libraries Revived	2	4	
				No of ablution blocks constructed	1	4.5	
				No of existing libraries rehabilitated	1	4.5	
				No of libraries automated	3	2	
				No of information materials acquired	5000	10	
			Increased awareness administration of library services		No. of outreach programmes conducted	8No.	8
					no. policies developed	-	0
					No. of guidelines developed	-	0
SECURITY AND COMPLIANCE							
Security & Compliance	City Inspectorate	Improved compliance and order	Controlling of hawking within restricted areas	% of offenders arraigned in court	100%	100	

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
			Control roaming domestic animals	No of roaming animals controlled			
			Remove illegal structures	% of illegal structured removed			
			Remove street families	No of street families removed			
			Reduce illegal dumping	% of illegal dumping controlled			
		Improved traffic flow	Control flow of traffic within Starehe, Kamukunji, Dagoretti North, Westlands	% of parking zone enforced	100%	20	
				% of pedestrian and traffic signals points manned			
				% of terminus manned			
		Increased safety for county properties and institutions	Manning county institutions and installations Protecting of V.I.PS	No of institutions & installations manned	No	40	
				Public involvement and engagement	Increased public engagement	No of meetings held	No
		No of sensitization forum held					
		No of community groups /volunteer formed.	No			8	
		Culture change and image building	No			5	
				Investigation of cases	No of cases investigated		
		Investigation Department	Crime prevention	Carrying out investigative operations within crime prone areas	No of investigative operation carried out	100%	70

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			Creating awareness	No of awareness sensitization forums		
			Intelligence collection	% of actionable information disseminated	100%	40
	Administration Section	Improve work environment	Construct classrooms Construct Ablution block Construct of officers' mess Construct a stone perimeter wall Drill a borehole Furnish the office & classrooms	% of construction on work done I-in Dagoretti training school	10%	50
		Improve work environment	Procurement of motor vehicles	No of vehicles bought	10	70
			Procurement of motorbikes	No of motor bikes bought		
			Procurement of Uniform	No of uniform purchase	10	3
				No of projectors procured		
			Procurement of projectors	No of procurement gadget procured	7200	144
				No of specialized materials procured		
			Procurement of communication gadgets	No of cards bought	5	0.5
Procurement of specialized materials		300	60			

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			Acquisition of employment card		Assorted 3000	30
		Improve work environment	Purchase of band equipment	No of equipment bought		20
		Competency development	Training of employees	No of employees trained	700	20
		Efficiency & effectiveness	Recruitment of enforcement officers	No of officers recruited	1000	1000
			Training band	No of officers trained		10
		Improve work environment	Refurbishment of Muoroto & Pumwani offices	No of officers refurbished		
			Refurbishment of staff quarters	No of houses refurbished		
URBAN DEVELOPMENT AND PLANNING						
Urban Development & Planning	Urban Policy and Research	Local Physical and land use Development plans. (Detailed local area plans)		Number of plans prepared		120
		Nairobi county Land use, Development Control and Property addressing system and street naming policies finalization	Review of the draft policies Public participation Preparation of final draft policies Approval by County Assembly	3 Number policies approved		20
		Green buildings policy		% level of completion		7

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		GIS Based County spatial plan	1. Conduct situation analyses 2. Formulate alternative spatial concepts & strategic proposals. 3. Conduct public participation to determine priority strategies 4. Design draft spatial plan 5. Prepare implementation framework 6. Stakeholder engagement 7. Final draft spatial plan 8. Approval by County Assembly	% level of completion		60
		Urban planning Night clubs, hotel & Restaurants, health & educational facilities and Petrol Service Stations policies	Publishing of statutory notices Reconnaissance survey Literature review Detailed mapping Draft policy Public participation & stakeholder engagement Final draft Approval	Number of policies done		10

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Installation of the physical addresses & street signages		No of properties		100
	Development management	Fully operational and optimized online Development Applications Approval system (NPDMS/NairobiPlan)	Devt. & operationalization of all modules Regular maintenance, audit & upgrade of NairobiPlan	% automated development approval online system that is well maintained		50
		Approval of development applications	Evaluation of all submitted applications Holding of bi-monthly planning technical meetings	Number of applications processed		5
		Capacity Building	Identification & projection of training needs Budgeting Liaison with HR on training schedules Renovation of the identified space in City Hall Annex Furnishing & equipping Sourcing of resource materials from Institutions of higher learning & national/international planning agencies.	No of Officers Trained		10
		Urban planning resource center		% level of completion		25

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Urban Design Public spaces management policy/tool		No. of Approved policy		7
	Planning, Compliance and enforcement	Improved level of compliance to building regulations	Regular statutory inspections of ongoing projects	% Surveillance and Statutory Inspections to monitor developments projects in the city		25
% of response to public complains					10	
Hold clinics in the 17 sub-counties			No of Planning awareness clinic/sensitization forums held		10	
Regularization of Unauthorized Developments			Approval & gazettelement of the Regularisation of Unauthorised Developments Bill of 2022	No of regularized and approved		5

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			2.Appointment of the Regularisation Advisory Committee 3.Formulation of Regularisation regulations 4.Operationalisation of an online regularization module for submission of applications 5.Public notices 6.Evaluation of applications			
MOBILITY AND WORKS						
Roads and Drainage	Road and storm water drainage	Improved storm water drainage	Construction of new storm water networks	No. of km of storm water drainage developed	91 KM	5,460
		Developed service ducts	Installation of service ducts	No. of km of common service ducts developed	-	-
		Increased mobility, safety and accessibility	Construction of new road networks	No. of km of roads developed	40	64,000
			Gravelling of earth roads	No. of km of road graveled	20	300
			Maintenance of roads and drainages	Roads and storm water drains maintained	100%	2,250
Mobility	Transport infrastructure	Increased access to transport systems	Development of transport systems	Percentage of system developed	-	-
		Improved road safety	Carrying out road safety audit	No of safety audits carried out	-	

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			Construction of NMT	No. of km of walkways and NMTs constructed	30	450
			Marking of zebra crossing	No of Zebra crossings marked	100	5
			Erection of bumps	No. of bumps erected	80	1
			Installation of guardrails	Length in m of guard rails installed	300	3
			Construction of public transport facilities	No. of Public transport facilities developed	2	400
			Marking of roads lanes	No. of km of road marking done	10000	20
	Traffic management	Improved traffic flow	Installation of traffic signals at junctions	No of Junctions signalized	5	100
		Enhanced road safety	Installation of road signages	No. of signages installed	500	2.5
		Increased capacity of road intersection	Improvement of road junctions	No of junctions improved	5	100
		Enhanced road safety	Pedestrianization of streets	No of streets reorganized	1	20
	Mechanical Engineering Services (Automotive Section)	Effective & efficient Automotive & Moving plant	Routine maintenance of equipment	Percentage Automotive & moving plant repaired and maintained as requested	100%	5
		Effective & efficient Automotive & Moving plant	Procurement of spare parts	No of Automotive, tools and moving Plant procured	5 No	100
		Effective & efficient Garage	Rehabilitation of the Central Garage	Central Garage rehabilitated	1 No	10
	Mechanical Engineering	Effective & efficient fueling system for	Fueling of Automotive, moving	Percentage amount of fueling undertaken	100%	100

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	Services (Fleet section)	Automotive, moving plant and Facilities plant	plant and Facilities plant			
		Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Installation of management system for automotive, moving plant and facilities	Installed management system for automotive, moving plant and facilities	1 No	50
		Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Maintenance system for automotive, moving plant and facilities	Percentage Maintained system for automotive, moving plant and facilities	100%	10
	Mechanical Engineering Services (Plant Section)	Well Maintained Asphalt plant and Plant Facilities eg GenSet, Incinerators, Mortuary, Lifts, Weigh Bridges, Crematorium etc	Maintenance of Asphalt plant and Plant Facilities	Increased efficiency and reliability of all the Plant	100%	50
		New Asphalt plant at Nanyuki road depot	Installation of new asphalt plant at Nanyuki Road	New Asphalt plant installed and operational	100%	100
		Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	Installed Modern Weighbridge and ramp	100%	45
		Rehabilitation of old weigh bridge at Nanyuki rd Asphalt plant	Rehabilitation of old weigh bridge at Nanyuki rd Asphalt plant	Rehabilitated Weigh bridge	100%	30

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Installation of 3 No. Asphalt plants and Equipment	Installation of 3 No. Asphalt plants and Equipment	New Plants installed and Operational	-	-
		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	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	Lot	100
Works	Structural engineering services	Increased safety and cost effectiveness of structures	Acquisition of engineering softwares	No. of softwares acquired	2 No	10
		Cost effectiveness of structures	Acquisition of non-destructive equipment	No. of non-destructive equipment acquired	2 No	5
		Increased mobility, safety and accessibility	Construction of footbridges	Number of foot bridges developed	10	200
		Increased mobility, safety and accessibility	Construction of motorable bridges	Number of motorable bridges developed	10	200
		Improved roads and Storm Water Drainage network	Construction of box culverts	Number of developed box culverts	5	125
		Increased mobility, safety and accessibility	Maintenance of footbridges	Percentage of Maintained and repaired foot bridges	100%	100
						100%

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Increased mobility, safety and accessibility	Maintenance of motorable bridges	Percentage of Maintained and repaired motorable bridges		
		Improved roads and Storm Water Drainage network	Maintenance of box culverts	Percentage of Maintained box culverts	100%	100
	Electrical engineering services	Improved outdoor lighting at night	Installation of lighting fixtures	Number of lighting fixtures installed	8160 No	510M
		Improved outdoor lighting at night	Maintenance of lighting fixtures	Percentage of lighting fixtures maintained	100%	126M
		Increased work output	Attending to fault cases	Percentage of attended fault cases	100%	30M
		Improved habitability and comfortability in institutional building	Maintenance of system operations	Percentage (%) level of system operation	100%	30M
	Building works services	Increased safety and convenience of working environment	Inspection of buildings	Percentage of buildings inspected	100%	0.5
		Increased safety and convenience of working environment	Maintenance and repair of buildings	Percentage of facilities & buildings maintained and repaired	100%	15
		Increased safety and convenience of working environment	Installation of convenience facilities eg toilets etc	No. of Installations/ Fabrications/ Constructions works undertaken	200	20
		Increased work output	Procurement of equipment	No. equipment procured	40	10
	General administration	Increased work output	Recruitment of staff	Number of recruited staff	43 No	4

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
GENERAL ADMINISTRATI ON	and support services	Increased work output	Purchase of office equipment	Number of office equipment purchased	300 No	20
		Increased work output	Purchase and maintenance of office furniture	Number of office furniture purchased and maintained	400 No	10
		Increased work output	Purchase of PPEs	Number PPEs purchased	500 No	4
Internal Audit						
Internal Audit Services	Administratio n and Support services	Conducive work environment	Office renovation	No. of offices renovated and equipped	Audit offices	50M
		Enhanced efficiency in services delivery	Leasing/purchase of motor vehicle	No. of motor vehicle acquired	2M/vehicles	5M
			Establishing and equipping of resource centre	A Resource centre established and equipped	1 Resource centre	0.5
			Acquisition of reference materials	No. of resource centre material acquired	100 reference materials	0.5
		Enhanced staff capacity	Training of staff	No. of staff trained	25No.	50
	Financial Operations	Increased adherence to financial management practices No. of field visits	Audit report	No. of audit reviews	1No.	.25
			Advisory report	No. of audit advisories	5No.	1
			Compliance report	Compliance report	Compliance report	0.5
	Risk Management	Reduced risk exposure	Review of risk management	Review of a risk management policy	1 Risk policy	2
			Assessment of risk	No. of risk assessment reports	15 Audit reports	4
			Carry out sensitization forum	No. of sensitization forums carried out	100Middle level manager	7
			Recruitment of committee members	Establishment of audit committee	Audit committee	10

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			Audit committee meetings	No. of audit committee meetings held	5Meetings	2
			Field visit	No. of field visits	Compliance report	0.5
	System Audits	Strengthened the internal control systems.	Procuring, installing and upgrading of audit software	Procuring, installing and upgrading of audit software	2 Audit software	2
			Training of audit staff on audit software	Training of audit staff on audit software	26 Auditors	3.5
			Acquiring software licences	Acquiring software licences	5 Licences	2
			No. of field visits	No. of field visits	Compliance report	0.5
Governor's Office						
County Governance	Executive Management	Enhanced service Delivery		Percentage implementation of County plans	20%	60
				Percentage compliance to Statutory requirements relating to County Government operations and service delivery	100%	80
				No. of Policy issues processed by the County Executive Committee.	4 (Quarterly)	50
		Improved advisory, protocol and hospitality services		Percentage Improvement on image and external relations	100%	40
		Improved working Environment		No. of offices renovated	11	30

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024				
					Target	Cost M			
				No. of offices furnished	11	8			
				No. of officer's equipment acquired		25			
			Governors/ Executive Communication services	Informed stakeholders (internal and External)		No. of campaigns	12 (1 monthly)	5	
						No. of Governors address to County assembly	2	1	
						No. of stakeholder engagement	4 (1 per quarter)	15	
						No. of staff recruited	3	1.5	
						No. of ICT equipment procured		20	
						Media surveillance	Percentage of media alerts analysed	100%	1
						Media engagement	No. of round tables engagements	4 (1 per quarter)	2
			External Resource Mobilization	External resource planning & strategic management	Established policy and legal framework for to mobilization and co-ordination of external resources		Capacity development on Nairobi County Policy on External Resource Mobilization developed	10 sector technical teams on external resource mobilization	20
	% Level of compliance to the Nairobi County Policy on External	50%				20			
	Development and enactment of legislation for coordination, identification,	-				-			

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				appraisal and management of economic partnerships		
		Market instruments for capital raising floated (Green Bonds, Infrastructure Bond)		Proportion of Development Budget funded through market instruments	20%	15
				Monitoring of proceeds from market instrument financing	1 Report	10
	Programmes & partnership coordination	Increased partners support for development programmes		No. of Development Financial Assessment (DFA)/strategy report	1 DFA report	20
				Integrated County Financing framework	1 County integrate Financing Strategy	30
				No. of investment profile	1 investment profile	4
				Proportion of proposals developed from submitted potential projects for alternative financing	100%	10
				Proportion of County capital budget funded through grants and other non-market instruments	10% growth	10
				Updated inventory of development partners/stakeholders	1 updated inventory	2

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Accelerated funding towards SDG		% Growth of external funding towards specific SDG targets at the County:	20%	10
				Health		
				Nutrition		
				Poverty Reduction		
		Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings		No. of sector heads sensitized and trained	100 persons	10
		Level of compliance to conditional funding agreements		% of compliance	100%	5
	Partnership appraisal monitoring & reporting	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
				No. of reports produced on all externally (non-market) funded programmes	4 Report	5
	General Administration and Support services	Improved service delivery		No. of staff recruited	18 officers (JG Q-M)	13
				No. of staff trained	17 officers	5
				No. of offices renovated and furnished	3 offices	10

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
				No. of officers with ICT equipment procured	10 officers	5	
		Enhanced efficiency in services delivery		No. of motor vehicle acquired	2M/vehicles	8	
Intergovernmental Relations & collaboration	IGR sectoral Fora Planning and coordination.	Established IGR sectoral planned scheduled for various fora.		Records of planned IGR fora.	1 IGR guideline document.	10	
		Coordination programme established		Schedule of well-coordinated fora.			
			Hold meeting	% Level of coordination of the IGR sectoral fora	20%	5	
		Well established County Government and council of governor's liaison desk in every sector.		10 liaison sectoral desks officers established.	100%	10	
			Record or document showing implementation guidelines.	100%	5		
			No. of reports produced on all resolutions arising from the intergovernmental forums.	4 Reports (one report per quarter)	5		
	General Administratio	Improved service delivery			No. of staff recruited	15 officers (JG Q-M)	11.6
					No. of staff trained	15 officers	5

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	n and Support services			No. of offices renovated and furnished	1 office	5
				No. of officers with ICT equipment procured	3 officers	2
		Enhanced efficiency in services delivery		No. of motor vehicle acquired	2M/vehicles	8
INNOVATION AND DIGITAL ECONOMY						
General Administration Planning and Support Services	Administration, Planning & Support Services	Improved Service delivery	Staff recruitment	No. of staff recruited	30	14.4
			Interns recruitment	No of interns recruited	15	4.5
			Staff uniform	No of staff issued uniforms	65	1.3
			Office refurbishment	No. of office renovated	1	5
			Purchase of vehicles	No. of vehicles acquired	2	16
			Staff trainings	No. of staff trained	45	9
			Planning and Review meetings	No. of planning & review meetings held	4	6
			Stakeholders Workshops	No. of Stakeholders workshops held	8	24
		Development and reviewing of Policy documents	No. of policy documents developed or revised	3	10	
Total						128.7

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
Smart Nairobi	Smart Nairobi	Updated catalogue of user and external stakeholders systems requirements	Acquiring internal and external user/system requirements specifications.	<ul style="list-style-type: none"> No of users and systems requirement gathered. No of external stakeholders requirements mapped 	1 No: A complete system Requirements specification (SRS) document from all county sectors	100
		Enhanced County automation processes	Rolling out and automating system applications for major county processes	No of Enterprise Resource Planning (ERP) Modules implemented	2 No: <ul style="list-style-type: none"> Finance and Revenue CRM 	300
				No of e-Cabinet solutions implemented	1 No: e-Cabinet centralized system	35
				% of PWD solutions implemented	Baseline survey on PWD ICT needs	20
		<ul style="list-style-type: none"> Increased revenue collection Non-revenue geolocated resource management 	Updating County spatial data	No of GIS services mapped	Valuation and Rates <ul style="list-style-type: none"> ArcGIS 	160

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Increased protection of digital resources	Security all digital transactions through cybersecurity	No of system security solutions implemented	· 1 No. Security information and event management (SIEM) · 1No. Risk Fabric Software	215
		Improved internal control of systems	Monitoring and verification of system processes	No of ERP Modules integrated to Audit Management System(AMS)	1 No: AMS	60
		Improved automation in urban planning	Improving Urban planning plan submission system	% of system inefficiency reduced	Baseline survey of current issues from all planning stakeholders	20
		Enhancing efficiency in the food chain	Increasing visibility and control of food produce in markets	No of Markets mapped (Total 6)	2 Food Markets	45
		Monitor vulnerability in low-income settlements	Improving security within Nairobi County	No of Urban Early Warning Early Action (UEWEA) surveillance done	2 Surveillance reports	40
		Improved coordination of Emergency Services	Commissioning a centralized command center for emergency services	· No of emergency services coordinated	· 1 No: Comprehensive emergency services unified Command Portal.	50

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				· No of external emergency sources integrated	· 1 No: Response activities, risk assessment and impact analysis report	
		Improved efficiency in Nairobi Health Care (NHC) services	Computerizing all health centers within Nairobi County	No of health facilities connected (Total 115) No of required NHC modules	4 county Level 4 & Level 5 hospitals 6 health centers 2 dispensaries 2 clinics	180
		Increased Public participation and collaboration	Rolling out of a public participation portal	% of participating residents	1 No. Public participation software (PPS)	75
		Improved data-driven decision based on Big Data analytics	Collation of all data initiatives within Nairobi County	No of Sectors Served	1 No. Big Data Cognitive Solution	60
				Bytes of data collected and analyzed	1 No. Nairobi Artificial Intelligence solution	
		Increased efficiency in Transport Management	Installations and commissioning of computerized Nairobi City traffic control	No of integrated transport system (ITS) modules implemented	1 No. Transport Core System	100
				Green Energy at HQ	-	0

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Reduced environmental pollution	Installing devices that activate safe environmental activities	Smart Bin Solution	Baseline survey	15
		Efficient county Fleet Management	Installation and monitoring of fleet software application	% of fleets onboarded	1 No: Fleet Management Telematics solution	30
		Improved coordination of County Asset	Installing and electronically tagging NCCG assets	Mean time to repair (MTTR) Mean time between failures (MTBF) Mean time to failure (MTTF) Annualized failure rate (AFR)	1 No Asset Management System	45
		Increased awareness on County services	Redeveloping the county website	No. of informational, interactive and transactional County web portal	1 No: online content collection and creation 1 No: provision of internal communication workspace	15
	ICT Strategy and Projects	Improved Regulatory Framework	Activating centralized ICT procedures	No. of policy documents developed	2	25
· No. of regulations				1	35	
· No. of ICT Roadmap revised						
ICT Infrastructure	ICT Infrastructure Development	Increased network connectivity within	Connecting all offices to structured cables	No. of City Hall and City Hall offices networked	90% of offices on	125

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		City Hall and City Hall Annex	and wireless access points		wired network	
		Increased coverage of County network connectivity to Satellite offices	Fiber connection of satellite offices and onboarding to City hall centralized network control	No of Satellite offices(Boroughs) connected to functional LAN/WAN	15satellite offices	90
		Sustained productivity of the Data Center	Operationalization of the county Data center	No of devices renewed/upgraded.		-
				No. of EOM devices supported	18 no LAN Core devices 1no. Data domain 1no. Unified storage	80
		Increased security surveillance in satellite offices	Operationalize security gadgets within satellite offices	No. of sites installed with CCTV/AC cameras, NVR, Hard disk, cabling works	5no sites:	7
		Enhanced secure access to county offices	Operationalize security gadgets within City Hall and City Hall Annexe	% of offices managed by Biometric access control systems	1no. Biometric system	80
					20% of offices covered	
		Increased use of Internet Service	Increasing internet availability within NCCG	Amount of bandwidth provided to county offices	150MMbps	30
		Reduced Data Centre (DC) downtime	Upgrade and activating all network components	No. of data center environmental components maintained	23 no. environmental components	30

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Enhanced communications with the public	Installing call center devices	No. of call customer Centers established	1no. Call Centre: Fully furnished and equipped	50
		Enhanced security surveillance	Commissioning security control room	No. of Security Command Centre established	1no. Security command Centre fully furnished and equipped	70
		Deployment of Wi-Fi hotspots across the city	Installation of high-speed access points within Nairobi	No. of public hot spots deployed	10 no. sites	10
		Increased computer resources in sub counties	Procuring and installing hardware components in the subcounty offices	No. of computers provided to county offices	450 No. Desktop computers	70
		Upgrade and equipping of sub county with Printers	Procuring and installing hardware components in the subcounty offices	No. of printers provided to subcounty offices	25No. Heavy duty networkable printers	2.125
		Increased network infrastructure for innovation Hubs	Connecting innovation hubs to wired and wireless network structures	No. of Innovation Hubs setup (LAN/WAN)	17no. Wards innovation Hubs	25
		Improved security for DC and Disaster Recovery (DR) site	Installing cyber related tools for protecting the DR site	No of security services managed	2No: Firewall 2No: IPS	55
		Guaranteed business continuity	Procuring a redundant hot site for county application's hosting	DR facility	1No DR facility	235
				No of Disaster Recovery Site devices	8 No DR site devices	160

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	Infrastructure Security	Enhanced ICT Security	Commissioning infrastructure security	No. of E1/SIP line installed and billed	1no. E1/SIP line installed and billed	6
		Improved communication for service delivery	Procuring a redundant hot site for county application's hosting	No of DC and DR sites backed up operations with report Notification Alert	1no. Primary Data center 1no. DR site	50
	Managed Services – Storage	Improved Change & Configuration Management	Establishing infrastructure evolution processes	No. of change and configuration activities.	1no. activity for DC and 1no. activity DR sites	2
		Improved Fault Tolerance	Configuration of alert notifications	Response to alerts generated by systems or problems reported by GIC	Response to alerts generated by systems or problems reported by GIC	1
	Safety of ICT Equipment and computing infrastructures	Secure storage and maintenance of computer hardware, tools and accessories	Safety	No. of ICT stores and maintenance LAB refurbished.	1No. ICT store	45
	Status of internet security in the county and review	No. security audit reports	Internet security review	No. security audit reports	1no. ICT security audit report	20
		No. of security recommendations implemented		No. of security recommendations implemented	1no. Audit report implemented	
Infrastructures for Health management system (HMIS)	Access to health information management system	HMIS infrastructure provision	% of Health facilities Equipped with ICT infrastructure	20%	50	

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
Digital Economy and Start Ups	Supporting NCCG Start-ups Ecosystem and Digital Economy	Enabled conducive environment for startups	Collecting data about startups and startup processes in Nairobi	A baseline startup report	1 No: Stakeholder and Start-ups Database	2.6	
			Mapping startup process in relevant portals	Startup Nairobi website	1 No: Startup website	13	
		Improved communication within startup ecosystems			1 No: Multiple social media presence No of startups registered		
	Enhanced nurturing of Startups			Registering startups and stakeholders within Nairobi	No of incubators established (Totaling 85)	1 No: Startup Support County Legislation	221
					PPP signed to run incubators	Est 17 incubation centers	
					No of accelerations conducted	Est relevant incubation programs	
					No of innovations	Est MOU/PPP to run incubation program	
			No of patents filed, No of deals struck	Est acceleration project			

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
		Increase exposure of startups through Global Investment tours	Engaging partners through startup expos	No of tours conducted	Establish 50 viable startup tour sites	26	
				No of startups taken Deals struck, partnerships, MOUs			Facilitate 10 startups to international investor forums
		Improved startup skills through capacity building	Capacity building for startups through relevant trainings	No of people trained	10% of registered startups trained. 1:10 ratio of established partners vs registered startups.	39	
				Value of bursary received			1:10 ratio of jobs secured vs registered startups
				No of established partners			300 youths trained
				No of opportunities secured			
		Provision of conducive Patent filing environment	Establishing mechanisms that allow for patent filing support	No of Patent applications supported	Established computer aided patent filing system.	13	
				2No: MOU with patent collaborating			

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
					agencies like KIFI	
		Enhanced Startup Finance Support	Implementing ways of collecting seed funds and actualizing financial support for startups according to the governor's manifesto	Seed funding amount raised	Trustee Seed Fund Policy established	13
				Interest rate subsidy	5M USD seed funding raised	
		Fostered startup networking environment	Conducting grassroots meetings for startups and stakeholders withing Nairobi	No of townhall stakeholder roundtable sessions	2No: Townhall session conducted	13
				No of Nairobi Tech week sessions conducted	1 No Nairobi Tech week session conducted	6.5
				No of investors engaged	20% of all registered startups participating	
				No & value of deals struck	2No media houses engaged	
				No of partnership/MOUs		
				No of Tech week participants		
				No of people hired		
				No of Media houses engaged		

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	Research and Innovation	Inspired Creativity through Innovation Hubs	Capacity building through innovation hubs	Number of Innovation Hubs created	17 No. Innovation Hubs	425
				Number of Youths trained.	1000	4
				Number of Startups & Job opportunities created	100 No. youths, women & marginalized groups trained	10
				Number of County Learning Institutions installed with Learning Management System(LMS)	34 schools with LMS	70
				Recruitment of 25 e-learning Staff	10No. staff	9.6
				Number of policies developed and passed by County Assembly	1 E-learning and capacity Building policy	5
	E-Learning	Enhanced Teachers technical capacity	Capacity building through digital learning platforms	Number of Teachers trained	100 ECDE Teachers	3
				Number of NCCG Staff Trained	1000 No.staff	5
				Number of VTC instructors trained	70 No.VTC Tutors	2
				Learning Management System	1 LMS 235 No. schools	12.5
				Number of ICT Professional refresher courses	30 No. Staff	4

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
COUNTY PUBLIC SERVICE BOARD						
Administration, planning and support services	Administration, planning and support services	Motivated workforce	Promotions	Proportion of staff promotions considered as received from the sector	100%	20M
			Re-designation	Proportion of staff re-designated as received	100%	5M
			Confirmation in appointment	Proportion of staff confirmed as per report received from PSM	100%	5M
		Optimal workforce in the County	Recruitment	Proportion of Staff recruited as per sector request	100%	25M
		Disciplined workforce	Discipline control	No. of disciplinary cases dispensed as per cases received	100%	5M
		Customized County Human Resource Manual	Policy Development	Number of policies developed	3	15M
		Sensitized workforce	Sensitization	Number of workshop held	7	20M
		Good working environment	Refurbishment of offices	No. of offices refurbished	7	6M
		Road map for the Board	Mid-term review of the 2022/2025 strategic plan	Final report on implementation of the Strategic Plan	100%	5M
PUBLIC SERVICE MANAGEMENT						
	General administration	Increased job satisfaction	Renovation of HRM offices (4 TH floor city hall and 1 ST Floor City Hall Annex	No. of Renovated offices	2	7
				No. of survey conducted		20

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			No computers No printers	No. of working tools procured	100%	45
				No. of vehicles procured		30
				No. of staff uniform purchased	200	3
			baseline surveys	No. of policy documents developed or revised	2	10
	Employee Performance Management	Increased staff productivity and accountability	No. of staff appraised	No. of staff on performance Appraisal	10100	3
			Developing and implement an integrated HR planning and budget	No. of employee performance frame work prepared	1	0.5
			Digitizing of HR registry	No. of Performance Appraisal contract signed	73	0.1
			Operationalizing the biometric system	No. of monitoring reports prepared and submitted	18	0.5
			Developing staff welfare programme	Evaluation of appraisal report by prepared	1	1.5
			Implementation of staff welfare programme	No. of Performance Appraisal with clear goals prepared	73	3
			No of prevention measures instituted			
			No of disciplinary cases resolved (disciplinary,			

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			interdictions, dismissals, reinstatements suspensions cases before the board) resolved No. of employees counselled No of group therapy No. of sensitization s Distribution of IEC materials of development & Implementation No. of surveys conducted No. of staff promoted/ employed/ confirmed /deployed/ retired /Resigned			
			Implementation of the HRM procedures	No. of end term valuation reports prepared	18	0.5
				Evaluation reports prepared	1	1

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
			Preparation of sectorial plans.	Reward and sanction framework in place	1	1	
				Recognize/sanction best/poor performers	152	3.7	
			Distribution and collection of sector performance appraisals.	No. of employees trained/sensitized	3000	1.1	
				No. of lessons shared	1	0.1	
			Collection and tabulation of sector reports				
	Human resource development	Enhanced employee productivity	TORs & BQs identification site	Constructed school	30%	60	
				% of Equipment Procured	5%	20	
				No of equipment procured	10%	5	
				TORs & BQs identification site	No. of convention Centers built	1	10
					% of equipment procured		
			Increased staff productivity & accountability	Sensitization programmes	No. of change programmes Developed	400	20
			Sensitization programmes		No of programs identified	5	10

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
		Enhanced employee production and performance	Implementation of TNA recommendations	Implementation of TNA status report			
			Programs developed	No. of Capacity Building programmes Identified from the training projection/plan from Sectors/Department	5	20	
				Programs developed	No. of career Programs developed	100%	10
			Curriculums developed	No. of curriculums & Training Manuals developed			
		Youth empowerment programmes	students on attachment	No. of students attached	1700	10	
			Interns engaged	No. of Interns engaged	60	24	
			Volunteers engaged	No. of Volunteers engaged	-	10	
		Human resource management	Increased employee retention and satisfaction		No of cases Resolved	100%	5
					% of cases (disciplinary, interdictions, dismissals, reinstatements suspensions cases before the board) resolved		
					No. of CHRMAC meetings held,	12	2.4

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Increased staff motivation		No. of staff recommended for promotions to the CPSB	100%	0.1
			No. of staff Recommend for Re-designations to the CPSB			
			No. of files Digitized	20%	10	
			No. of staff identification cards Issued	30%	5	
		Increased staff productivity		No. of Wellness center equipped with a Well-equipped Gym in place.	2	50
				One on one counseling sessions	12	2.4
				Family/Couple Counseling		
				Group Counseling		
				Sensitizations on mental health		
			% of policy developed and implemented	1	0.2	
			% of workers taking up Voluntary Early Retirement (VERS)	100%	100	
		Increased staff motivation		No of car loan policy developed	1	0.1

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				No of employees taking up car loan	60	200
				% ge of compliance with OSHA/WIBA	100%	90
				No. staff on cover	100%	900
		Increased job retention & satisfaction		% Of implementation	100%	0.2
				Preparation of sectorial plans.		
				Distribution and collection of sector performance appraisals.		
				Collection and tabulation of sector reports		
FINANCE AND ECONOMIC AFFAIRS						
Revenue	Recruitment of a dedicated Customer Recruitment team	Customer recruitment team	Advertisements Interview Training Deploy	Number of advertisement done.	4	20
				Number of shortlisted candidates.		
				Attendance registers.	34	
				Number of Deployment letters issued	150k (New Registrations)	
	Awareness and Publicity Campaigns	Increased system awareness, adoption & Utilization	Develop a Campaign Plan	Content preparation	Developed workplan	1
	Roll-out campaign		Developed gateway			

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		New customer registrations	Acquire SMS Gateway			
			Implement Official Email Platform	Number of sms send	1	
	Targeted & Structured stakeholder engagements	New Registrations	Identify Stakeholders	No. of stakeholders identified.	50	15
			Develop Engagement Plan			
			RollOut Plan	The engagement plan.		
			Monitor Implementation	Developed	50	
			New Registrations on NairobiPay			
	Roll-out & Training of remaining revenue streams/other incomes	Full rollout & implementation of NairobiPay	Logical testing	Number of fully rolled out modules.	3	50
			Role & System User mapping			
			Resource mapping	Number of training held.		
			Functional testing		6	
			User training	Number of staff trained		
			Roll out		100	
	Data Collection, Cleaning & Migration	Accurate and Complete Customer, Master and Transactional	Primary Data Collection	Number of data collectors involved		70
			Data Reconstruction			
			Data Cleaning and Migration	Number of clean datasets successfully uploaded to NairobiPay.		
			Data Validation	Validated data base		

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
			Digitization of manual records	Reduced number of reconciliation and Adjustments		
	ICT Equipment and Networking	Tooling of Process Actors	Identification & Scoping of ICT Equipment/infrastructure	Scope of Work Complete		220
			Acquisition <ul style="list-style-type: none"> · Setup of infrastructure · Device Issuance 	Number of actors issued with devices		
	Setup of NairobiPay Customer Service Support Centres	Customer Service Support Centers in 17 Sub-Counties	Acquisition of Tents and related items	Number of tents acquired.	34	5
			Setting up IT user devices and connectivity			
			Deploy NairobiPay Officers	Number of connectivity per sub county	34	
				Number of Customers served at the service centers	1000	
				Number of deployed officers	51	
	NairobiPay Contact Center	Fully fledged contact Centre with 30 agents	Establish the work space and physical infrastructure	Resolution rate of customer issues/complaints	95%	15
			Procure call center infrastructure and related equipment			
			<ul style="list-style-type: none"> · Train agents & Deploy 			

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	Lease of HQ Office Space and related Office infrastructure	NCRA Offices	Identify & Lease suitable HQ Office Space	Established office		70
	Lease of Sub-County revenue compliance Offices	NCRA Offices	Identify & Lease suitable Office Space for Sub-Counties	Number of NCRA Sub-County offices		117
	Lease of Ward Office Space and related Office infrastructure	NCRA Offices	Identify & Lease suitable Ward Office Space	Number of NCRA Ward offices	34	235
	Yard & Markets	Work Spaces at Yards(3), Markets (7)	Identify Fabricated Containers Procure/lease	Number of containers setup	10	26
	MV's for revenue mobilization and enforcement	17 vehicles for compliance activities 9 vehicles for priority revenue streams	Identify relevant MV type Procure	Number of vehicles availed for Operations	15	90
	Proposed vehicles type are Vans. Estimated cost per vehicle @6M.	5 vehicles for pool operations	Distribute the MV's for operations			
	Revenue Enforcement measures	8 towing trucks (estimated Ksh.15M per truck)	Identify requirements	Number of towing vehicles acquired		

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
		Off-street parking infrastructure	Procure			
		(3 sites @30m per site)	Issue out/ implement			45
	All officers at service points to be properly uniformed, Branded and kitted	Kitting/ Branding of revenue staff	Identify Officers at serving points	Number of Kitted officers	1500	30
		in parking, market and SBP for identification	Source kits			
			Issue to officers			
	provision of consumables for smooth running of operations: office supplies utilities, airtime, printing, stationary, facilitate stakeholder engagements, workshops & seminars, conferences, travel & accommodation, revenue task force and enforcement and team building and	Timely budgeting and procurement of consumables and conferencing	Itemize the requirements	Number of assorted items for office administration purchased		180
			Outline a utilization schedule	Number of stakeholder's engagement held		
			Source/procure			
			Utilization at area of operation	Number of facilitated requirements.		
				Number of workshop and seminars attended.		
				Number of team building		
				activities		
				Attendance list		

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	Establishment of a County Policy and Legal Unit	Sufficient policy to support optimal revenue collection	Establish a Policy and Legislative Function	Number of policies developed.		50
			Develop County Specific Laws for devolved functions			
			Enact pending Legislative Proposals/Bills and Regulations.			
			Review the existing County legal framework for enforcement	Devolved functions laws		
			Development of finance Act 2023	Reduced number of legislative gaps		
				Enforcement legal framewok.		
				Finance act 2023		
1TB Data Bundles per month to support 800 Tablets	Connectivity for system users in the field	Identify requirements for running the system	Number of tablet loaded with data bundles	800	2	
Messaging costs at 29 Cents Per SMS	Communication to Customers and OTP	Source/Procure	Number of SMS's periodically sent out	4m messages	2.5	
LTE Internet Connectivity Kits for office use at HQ, sub-county	Wireless internet services to the revenue offices	Utilize at the required areas of operation	Number of offices with Wireless Connectivity	17	1	

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
	and Ward level					
	120GB Data monthly bundles for the LTE Kits	Connectivity at the revenue Offices		Number of LTE's loaded with data bundles	400 gadgets	5
Public financial management	<i>SP2: Accounting services</i>	Improved Financial reporting		No. of quarterly and annual reports prepared	11	2.5
		Timely responses to audit queries		% of adherence level	100	2.5
		Timely processing of payments and imprest warrant		% level of completion	100	1.5
		Motivated and efficient staff		Number of training conducted	5	3
		Improved technical capacity of accounting staff		Number of capacity building forums participated	6	74.4
	<i>SP3: Debt management services</i>	Improved debt management		No. of approved debt management paper	1	20
				No of quarterly reports produced	4	10
	<i>SP4: Supply chain management</i>	Increased value for money		% of tenders processed to completion	100	30
			Improved record management		Proportion of digitization work done	1/8
	<i>SP5: Asset management services</i>	Improved Asset Management		% of Assets Updated in Asset Register	70	30
			No. of Approved Asset Management Policies	1	25	

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024		
					Target	Cost M	
				% of Assets Insured	100	200	
Economic and fiscal policy formulation	<i>SP6: Budget formulation and coordination</i>	Timely preparation of budget documents		Submission of CBROP	1	20	
				Submission of quarterly reports	1	10	
				Submission of budget estimates	1	10	
				No of SWG Training done	1	30	
	<i>SP7: Economic and fiscal policy formulation</i>	Increased efficiency in County planning and fiscal policy formulation		No of CIDP formulated	0	0	
				No of CIDP reviewed	0	0	
				No of ADP produced	1	20	
				No of CFSP prepared	1	20	
				No. of SWG training on Planning process	1	20	
				No. of technical officers recruited	10	7.2	
				No. of borough plans developed	5	150	
				Improved/Digitized county planning process	No of digital solutions provided	1	50
					No. of county planning handbook developed	1	20
				Improved county planning linkage with national planning	No. of national government forums participated	4	1.5
	<i>SP 8: County statistics</i>	Strengthened management of county statistics		No of county statistical strategy prepared	1	30	
				Number of data handlers trained	100	15	

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				Number of County Statistical Abstracts updated	1	18
				No of specialized surveys conducted	0	0
				No. of statistical information materials disseminated	200	0.4
				Number of technical personnel recruited	15	11
	<i>SP 9: Public Investment Management.</i>	Improved effectiveness in project management practices		Number of PIM policies/Regulation developed	1	20
				Number of Project management (PMCs) committees constituted	100	1
				Number of PMCs members trained	460	11
				Number of concept notes prepared	200	4
				Number of project evaluations reports done	200	4
				Number of prefeasibility/feasibility studies conducted	10	20
				No of M&E reports prepared	4	12
				Number of Quarterly/Annual progress reports	4	20

Programme	Sub Programme	Key Outputs	Activities	KPI	2023/2024	
					Target	Cost M
				No of people trained on PIM and project appraisal & Analysis	50	5
General Administration	<i>SP10: Administrative and support services</i>	Improved work environment		No. of offices renovated.	1	2.9
		Improved service delivery		No. of staff trained and sensitized.	100	21
		Improved transport services		No. of vehicles procured.	7	49

BUDGET SUMMARY

Sector	Programme	Sub-Programme	2023/2024 (Ksh. M's)	
			Rec.	Dev.
MOBILITY AND WORKS	P1: Mobility	SP1: Transport Planning	300	550
		SP2: Transport infrastructure	300	879
		SP3: Traffic management	100	222.5
		SP4: Mechanical Engineering Services (Automotive Section)	300	65
		SP5: Mechanical Engineering Services (Fleet section)	300	160
		SP6: Mechanical Engineering Services (Plant Section)	200	305
	P2: Works	SP1: Roads and storm water drainage	500	4,800
		SP2: Structural engineering services	200	565
		SP3: Electrical engineering services	1,000	696
		SP4: Building works services	150	50
P3: General Administration	SP1: General administration and support services	500	38	
Internal Audit	Internal Audit Services	Administration and Support services	80	56
		Financial Operation	2	
		Risk Management	26	
		System Audits	3	5
BOROUGHS		SPI	217	2,003.20

Sector	Programme	Sub-Programme	2023/2024 (Ksh. M's)		
			Rec.	Dev.	
		SP2	4642	140	
		SP3	29.3	0	
BUSINESS AND HUSTLER OPPORTUNITIES	General Administration Planning and Support Services	General Administration Planning and Support Services	597		
	P1	SP1	70	2,100	
	Trade Development & Market services	Trade Development			
		SP2 Markets Services	500	2827	
	P2 Cooperative Development and Audit	SP1		160	60
		Cooperative Development			
		SP2		25	0
		Cooperative Audit			
	P3 Business & Hustler opportunities	SP1		120	880
		MSME financing			
		SP2 MSE capacity Development		11	0
	P4 Licensing, Consumer protection & Fair trading practices	SP1		45	0
		Trade Licensing			
		SP2		75	0
		Betting & Gaming			
SP3			19.8	15.2	
	Weights & Measures				
Liquor Licensing Board	Liquor licensing		224	70	
BUILT ENVIRONMENT	Urban Development & Planning	Urban Policy and Research		437	
		Development management		97	
		Planning, Compliance and enforcement		50	
	Housing and Urban Renewal	Estate Management	44.9	168	
		Urban Renewal	51.2	535	
		Slum upgrading	10	150	
		Building Services	41.1	17	
	P1lands	SP1survey		76.5	
SP2valuation			58		

Sector	Programme	Sub-Programme	2023/2024 (Ksh. M's)	
			Rec.	Dev.
FINANCE AND ECONOMIC AFFAIRS	Public Financial Management	Revenue	1053.5	310
		Accounting Services	83.9	
		Debt Management	30	
		Supply Chain Management	40	
		Asset Management	210	0
	Economic and Fiscal Policy Formulation	Budget formulation and coordination	194.7	
		Economic and fiscal policy formulation	288.7	
		County Statistics	74.4	
		PIM	97	
General Administration	Administration	72.9		
LEGAL	Legal Services	Legal Affairs	1,206	55
DISASTER MANAGEMENT	DISASTER MANAGEMENT AND COODINATION	Fire	700	700
GREEN NAIROBI	General Administration Planning and Support Services	Administration, Planning & Support Services	314.5	16
		Urban Agriculture Promotion & Regulation	Crop Development and Management	14.415
		Livestock Resources management and development	10.8	100
		Fisheries Development and Management	14.64	60.5
		Agriculture Sector Development Support Programme	27.79	0
	Veterinary Services	Veterinary Services	87.7	20
	Food Systems	Food Systems	50.7	14
	Forestry Services	Forestry Services	10	170
	Environment & natural resources		5208	2232
	P2 water and sanitation services	SP1	686	294
		Water services		
SP3		560	240	
OFFICE OF THE GOVERNOR	Administration and Support Services			
	P1: County Governance	SP1:	293	
		Executive Management		
			338.5	

Sector	Programme	Sub-Programme	2023/2024 (Ksh. M's)		
			Rec.	Dev.	
	P2: External Resource Mobilization	SP2: Governors/ Executive Communication services			
		SP1: External resource planning &strategic management	65		
		SP2: Programmes& partnership coordination	101		
		SP3: Partnership appraisal monitoring &reporting	6		
		SP4: General Administration and Support services	41		
		P3: Intergovernmental Relations & collaboration	SP1: IGR sectoral Fora Planning and coordination.	35	-
			SP2: General Administration and Support services	31.6	
	HEALTH WELNESS AND NUTRITION	PUBLIC HEALTH	SP 1: HIV/AIDS	10	0
			SP 2: TB Control	7	0
			SP 3: Malaria Control and Others	2	0
			SP 4: Sexual Reproductive Health and GBV	60	0
			SP 4: Health policy, planning	60	0
SP 5: Environmental/ Public Health			297	40	
SP 6:Community Health			314	0	
SP 7:Coroner Services			20	224	
MEDICAL SERVICES		SP 1: Maternal,Neonatal and Child adolescent Health	28	70	
		SP 2: Research, Quality assurance & standards unit	18	0	
		SP 3: Non-communicable diseases	2	60	
		SP 4: Research and Quality Assurance	40	0	
WELNESS NUTRITION AND SCHOOL FEEDING		SP 1: Wellness	59	0	
		SP 2: Nutrition	80	0	
		SP 3: School feeding	2164	0	
HEALTH FACILITIES		SP 1: County Referral Hospitals	503	772	
		SP 2: Mbagathi	40	131	
		SP 3:Pumwani	66	115	
		SP 4 :Mama Lucy Kibai	58	215	
		SP 5 :Mutuini	50	56	
		SP 6 :Level 4 Hospitals	200	175	

Sector	Programme	Sub-Programme	2023/2024 (Ksh. M's)	
			Rec.	Dev.
		<i>SP 7: Mama Margaret uhuru</i>	70	40
		<i>SP8: Pumwani School of Nursing</i>	20	40
		SP 2: Health Centres & Dispensaries	400	208
		SP 3: Health planning and financing	47	0
		SP4: Administration/Human resource for Health	6240	53
		<i>Salaries(6,142,342,464)</i>	6142	0
		<i>Administration (including SCHMTs &EOC)</i>	100	0
		SP 5: Health Commodities	2000	0
INNOVATION AND DIGITAL ECONOMY	P1	SP1 (ICT Headquarter)	48.5	80.2
	P2	SP1 (SMART Nairobi	-	1530
		SP2 (ICT Strategy and Projects)	-	60
	P3	SP1 (Infrastructure development)	-	984.125
		SP2 (Development of infrastructure for innovation HUBS)	-	475
		SP3 (Infrastructure Security)	-	56
		SP4 (Managed Services – Storage)	-	3
		SP5 (Safety of ICT Equipment and computing infrastructures)	-	65
		SP6 (Infrastructures for Health management system)	-	50
	P4	SP1 (Supporting NCCG Start-ups Ecosystem and Digital Economy)	-	347.1
		SP2 (Research and Innovation)	-	523.6
		SP3 (E-Learning)	-	26.5
	INCLUSIVITY PUBLIC PARTICIPATION AND PUBLIC COMMUNICATION	P1	SP1: Public Participation	560
SP2: Public Communication			950.5	
SP 3: Customer Service			330	
P2		SP1: City Culture & Arts	539	369
		SP2: Tourism Dev	115	20
P3		SP1: Gender	188	108
		SP2: Disability	388	70
General Administration		100	6	
PUBLIC SERVICE MANAGEMENT	P1 General Administration Planning and Support Services	PE	693	0
		SP1: General Administration Planning and Support Services	115	0
			0	0
	P2 : Public Service Transformation	S.P.1 Human Resource Management	870	17
		S.P.2 Human Resource Development	89	5

Sector	Programme	Sub-Programme	2023/2024 (Ksh. M's)	
			Rec.	Dev.
	P3.Performance Management and Public Service Delivery	Sp1:Performance Contracting management	7	0
		Sp2:Governance Monitoring and Evaluation	2	3
		SP3QMS	2	0
TALENT SKILLS AND CARE	P1: Education	SP1: Education Headquarters	1968.5	0
		SP2: Early Childhood Education & Development Centres	163	305
		SP3: Vocational Training	269.2	65.2
		SP4: Advisory	15	0
	P2: Social Services	SP1: Social Services Heard Quarters	209	0
		SP2: Community Development	57.8	85
		SP3: Family Welfare	39.1	7
		SP4: Children Services	95.15	430
	P3: Youth & Sports	SP2: Youth Affairs	214	59
		SP3: Sports	386.7	2,640
SP4: Library Services		54	29	
CITY INSPECTORATE			2,405	33
WARD DEVELOPMENT PROGRAMME	P1.WDF Secretariat	SP1: WDF Secretariat	73	-
	P2.Ward Development Fund	SP1: Ward Development projects	-	1,955
TOTAL			46570	33997
GRAND TOTAL				80566

CHAPTER FOUR: IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING

4.0 Introduction

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

4.1 Approaches towards Successful Implementation of the Plan

The county has perpetually missed the implementation targets set out in previous plans. This has largely been as a result of poor project conceptualization, resource constraints, and legal tussles. Preparation of this plan coincides with the onset of the third generation of CIDP 2023-2027, which will inform the actual state of implementation of county projects, as well as illuminate the conformity of the actual projects to the planned targets. To improve the success rate of this plan, the county will set out a clear intention of eliminating the implementation challenges that are internal, and seek approaches towards reducing other external impediments. In the plan period, the following project phases will be accorded deserved attention;

4.2 Project Identification and Appraisal

Public investment is a key policy instrument that the county government intends to deploy in pursuing the County's overall development goals and strategies. It is imperative that identified projects should fit into the overall development strategy which will be stipulated in the third generation of CIDP 2023-2027; which remains the principal reference point for selection of candidate projects for funding. It represents the consensus of County priorities arrived at through

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

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

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

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

For certain classes of investment portfolios, the expected economic contribution to the growth of County revenue and general growth of the economy must be measured based on the principles of

applied welfare economics, and a series of assumptions used to undertake this appraisal. A demonstration on how a given investment choice contributes to the attainment of set County development objectives, along with an analysis to determine whether the project is cost-effective in meeting these objectives.

4.3 Project costing and Financing

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

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

4.4 Project Implementation and Management

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

4.4.1 Project management

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

There are so many reasons why a project might fail – setting up unrealistic expectations, poor methodology and requirements, inadequate resources, poor project management, untrained team members and so on. However, these things can be avoided by adopting effective practices and project management techniques which will help to establish a clear understanding of expectations and processes among all the people on board.

4.4.2 Develop a clear Project Scope

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

4.4.3 Place the project milestones on a time metric

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

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

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

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

Keep timelines updated and ensure that you and your team are still focused on the plan. Determine whether the project will be completed within the original effort, cost, and duration estimates. If the

situation has changed, you should determine the critical path for continuing and look for ways to accelerate the activities to get you back on track.

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

4.4.5 Keeping an eye on the quality

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

4.5 Project Monitoring

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

4.5.1 Rationale for Monitoring Projects

- i. That through M&E, the County Government will be able to assess the extent to which its investments in policies, projects and programmes have led to the achievement of the desired results and outcomes

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

4.5.2 Measurement & Reporting Results

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

4.6 Structural reforms in project management

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

4.7 Periodicity of Measurement & Reporting

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

ANNEX A: MONTHLY REPORTING TEMPLATE

Sector Name: Water.....

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

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

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

ANNEX B: QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING

SECTOR NAME:

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

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

ANNEX D: QUARTERLY DEVELOPMENT EXPENDITURE ANALYSIS FOR THE PERIOD ENDING

SECTOR NAME:

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

ANNEX E: QUARTERLY REVENUE PERFORMANCE

SECTOR NAME:

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

ANNEX G: ONGOING PROJECTS MID 2022/2023

Project Name	Location	Start Date	Contract Sum	Amount Paid To Date	Amount Allocated(Current Budget)	Remarks
AUDIT						
Audit software	Audit offices	Jul-22	10,000,000	nil	10,000,000	At the procurement stage
BOROUGHES						
Completion of Kasarani sub county offices	Kasarani	2016	10.5	Nil	Nil	Pending bill
Completion of Makadara sub county offices	Makadara	2022	14.5	Nil	17M	On going
Completion of Westlands sub county offices	Westlands	2010	10.5	Nil	Nil	Stalled
Fabrication of containers in to ward offices	Across the county	2016	7.7	Nil	Nil	stalled
BUSSINESS AND HUSTLER OPPORTUNITIES						
Construction of a common user facility for wood/furniture	A.S.K. Jamhuri show ground	Mar-23	500	0	70	Initiated project, currently undertaking preliminaries
Establish the Naorobi County Biashara Fund	County wide	Jul-23	850	0	0	MSE revolving fund
Establish Nairobi City County Lottery	Nairobi County			7 yrs	100	The project will be a private public partnership.
Construction of Ruai market	Kasarani Sub County	2022/2023	550	0	30	Procurement process on going
Construction of Kamulu market	Kasarani	Feb-23	200	0	15	Contractor on site
Construction of Karen Market	Langata	2022/2023	550	0	29	Awaiting for assessment projects
Rehabilitation of Kahawa West market	Roysambu	2014/2015	15	0	4	Stalled project due to nonpayment of contractor
Clay city Market construction	Kasarani	Proposed 2022/2023	550	0	30	Flagship project
Rehabilitation of Makina	Kibra	2014/2015	40	0	8	
Operationalization of Hamza Makadara market	Makadara	2017	5	0	1	To make it conducive for trading
Relocation of Informal Traders within CBD	Starehe	2022/2023	133	0	16	
Upgrading & renovation of Trade offices in City Hall Mezzanine floor	County HQ	2022/2023	17	-	17	BQs are ready and procurement process ongoing

Project Name	Location	Start Date	Contract Sum	Amount Paid To Date	Amount Allocated(Current Budget)	Remarks
COUNTY ATTORNEY						
Renovation of 12 th Floor Offices	City Hall Annex	2018	15m	5.2	0	Stalled/Request for budgetary Allocation
Renovation of City Courts	City Hall	2022	18	-	15m	Ongoing Request for 3m
County Legal Depository	City Hall	2022	20m	-	-	Request 20m
FOOD AND AFRICULTURE						
Promotion of factory broiler farming	85 wards	2020/2021	11,320,706	0	14,000,000	Allocated Kshs 14M to cater purchase of chicks, feeds and vaccines Contractor declined to take up the works Initiated contract termination process Retendering to follow soon
Installation of 9 green houses and water tanks in schools	9 institutions	2021/2022	8,749,966	0	9,000,000	35% completed. Contractor left site without notice and unreachable. Public Works – Building Sections have issued contract termination letter
Multistorey gardens establishment in 10 public schools	10 schools where the school feeding kitchens will be built	2022/2023	-	0	10,000,000	Initiation stage and requisition memo to be done Sites confirmation with Education to be done
Completion of animal clinic	Pangani, Westlands	2015/2016	16,951,370	4,308,463	5,000,000	Delayed completion due to late payment of mobilization funds; paid in 2020. Contractor left site without notice and contract termination process initiated Retendering to follow soon and contract sum might change due to inflation
GREEN NAIROBI						

Project Name	Location	Start Date	Contract Sum	Amount Paid To Date	Amount Allocated(Current Budget)	Remarks
Proposed boundary wall at dandora dumpsite	Dandora dumpsite	2019/20	42M	NIL	15M	
8No. MRFs	Citywide	2020/21	160M	NIL		
Dandora dumpsite weighbridge	Dandora dumpsite	2019/20	30M	NIL	30M	
Jevanjee gardens	Along Muindi Mbingu	2021/22	67M	NIL	40M	
City Park plant nursery	City Park	2021/22	84M	NIL	5M	
Various boreholes	Ruai Police, Mihang'o market, Kasarani Health Centre, maji mazuri health centre, kiamako, Nduruno primary, Mabatini polytechnic	2021/22	127M	NIL	165M	
Various Ablution blocks	Shadrack Kimalel, Dandora Dumpsite, Otiende roundabout	2021/22				
Kawangware sewer extension	Kawangware	2021/22	38M	NIL		
HOUSING AND URBAN RENEWAL						
Huruma perimeter wall	Huruma estate	2018	43M	0	0	Rolled over to 2023/2024 FY
INCLUSIVITY						
Tourism bus Kcd251g	Outside garage			None	Awaiting confirmation from Chief mechanical Engineer	Awaiting to be paid and brought to County Garage
Tourism bus Kcd252g	County industrial Garage			None	Awaiting confirmation from Chief mechanical Engineer	Awaiting money to be repaired.
TALENT SKILLS DEVELOPMENT & CARE						
Construction of new ECDE centre	Kangemi	2019	12,000,000	4.2M	7,800,000	AT 70 %
Construction of new ECDE centre	Gatina	2020	13,989,855	0	13,989,855	First and second Certificates Raised awaiting payment
Construction of new ECDE centre	SupaLoaf primary-ECD Centre	2019	13,948,884	0	13,948,884	Completed awaiting Payment

Project Name	Location	Start Date	Contract Sum	Amount Paid To Date	Amount Allocated(Current Budget)	Remarks
Construction of new ECDE centre	Kayole Central Imara Primary	2020	13,948,884	0	13,948,884	Completed awaiting Payment
Construction of new ECDE centre	Ushirika	2020	12,000,000	0	12,000,000	Completed awaiting Payment
Construction of perimeter wall	at Kiwanja VTC	2019	10,000,000	0	10,000,000	60% Complete
Construction of a toilet block	at Kangemi VTC	2019	4,330,000	0	3,000,000	70% Complete
Construction of ICT lab -	Kangemi VTC	2017	8,100,000	0		20% Complete. Stalled. Requested for termination of the contract.
Construction of a new VTC	at Highrise	2019	20,000,000	0		20% Complete Ongoing
Construction of 1no. New Social Hall at	Dandora 2	2019/20	7,000,000	0	7,000,000	90 % Complete
Construction of Social Hall	Kabiro	fy 2020/21	10.342,360m	0	5m	Contractor on site
Partitioning and refurbishment of offices	at City Hall Annex 11th floor		5,292,256.40	0	5,292,256.40	Work complete, awaiting payment
Rehabilitation of 10 No. Social Halls	Kaloleni, Jericho, Kariakor, Embakasi, ShauriMoyo, Karen, Mbotela, Waithaka, Kariobangi, Muthurwa		20,000,000	10,000,000	10,000,000	Contract awarded to Lumumba Mbotela, Jericho, Muthurwa, Waithaka, Kariokor, kangemi, Karen social Kaloleni Construction materials on site
Completion of the construction of Social Hall	Joseph Kang'ethe	2015/16	61.081,436m	30,106,413.4m		Two Certificates raised Constructor yet to resume site
Construction of Stadium,	Dandora		276,000,000	123,000,000	100,000,000	Ongoing at 80%
Rehabilitation of City stadium	City stadium	2018/19	17,040,956.80	0	17,040,956.80	80% works done as per BQs 2 certificates raised, yet to be paid
Construction of Children Rehabilitation Centre in Ruai – phase 2	Ruai	2014	126,956,200	65,867,029.50	20,000,000	5 certificates raised and paid Kes 65,867,029.5 Contractor on site and work going on at 48%
Construction of a perimeter wall	at Mji wa Huruma	2014	17m	0	10M	Contractor not on site 4.6m certificate raised awaiting payment.
SECURITY AND COMPLIANCE						

Project Name	Location	Start Date	Contract Sum	Amount Paid To Date	Amount Allocated(Current Budget)	Remarks
Refurbishing of Investigation office	City Hall Annex 2 nd floor	March/April		-	15M	Awarding the tender
URBAN DEVELOPMENT AND PLANNING						
Preparation of detailed subcentre area plans	Kasarani sub Centre, North airport sub Centre, Woodley sub Centre, Kibera S.P.A & Ruai sub Centre		300	0	350	
Approval of development applications	City wide	1 st July, 2023		0	5	Continuous departmental operations
Formalization of developments	City wide		100		45	Continuous departmental operations
Finalisation of Nairobi county Land use, Development Control and Property addressing system and street naming policies	City wide		55		20	
Formulation of Green Buildings Policy	City wide		50		7	In partnership with Kenya Green Buildings Society
Revitalisation of public spaces	Citywide		200			
Operationalisation of the data centre	City Hall Annex		50			
Installation of the physical addresses & street signages	Pilot CBD		3,500		200	
WORKS AND MOBILITY						
Construction of Sunton Chieko Road NCC/RPW&T/238/2014-2015	Kasarani	2014-2015	49,876,065	6,887,526	Nil	Stalled due to non-payment
Construction of Mama Wahu Road NCC/T/RPW&T/258/2014-2015	Ngando	2014-2015	126,242,655	65,480,655	Nil	Stalled due to non-payment
NCC/RPW&T/T/134/2016-2017: Construction of Selected Roads in Utawala Ward	Utawala	2016-2017	166,929,945	159,023,775	Nil	Stalled due to non-payment
NCC/RPW&T/082/2017-2018 Rehabilitaion of Blue Estate Road in Pumwani Ward	Pumwani	2017-2018	14,052,843	-	Nil	

Project Name	Location	Start Date	Contract Sum	Amount Paid To Date	Amount Allocated(Current Budget)	Remarks
NCC/RPW&T/T/031/2018-2019 Construction of Access Road to Viken Thirty Industrial Park Off Eastern Bypass	Mwiki	2018-2019	173,593,319	149,282,590	Nil	
Improvement of Zulu Road, KAG Road and Rurii Road in Kahawa ward	Githurai	2018-2019	12,220,020	-	Nil	
NCC/ RPW&T /T/ 071/2018-2019 - Repair of Traffic Signal Inspection Chambers and Walkways along Kenyatta Avenue, Mama Ngina Street and Wabera Street	Nairobi Central	2018-2019	52,523,022	39,471,714	Nil	
NCC/T/RPW&T/258/2014-2015: Construction of Mama Wahu Road	Ngando	2014-2015	126,242,655	45,204,989	Nil	Stalled due to non-payment
NCC/RPW&T/119/2015-2016: Rehabilitation of Stadium Road-Bin Agare Slum	Makongeni Ward	2015-2016	42,804,058	29,601,982	Nil	Stalled due to non-payment
NCC/RPW&T/T/035/2018-2019: Rehabilitation of 7 th Street Eastleigh Construction of Kamitha Road	Airbase	2018-2019	27,333,625	-	Nil	
NCC/RPW&T/T/074/2018-2019: Rehabilitation of Parking Facilitie sin Industrial Area	Viwandani	2018-2019	37,012,381	-	Nil	
NCC/RPW&T/T/102/2019-2020: Completion of Catholic Road in Mwiki Ward	Mwiki	2019-2020	23,574,303	-	Nil	
NCC/RPW&T/T/513/2018-2019- Construction of Councilor's Road in Ruai Ward-	Ruai	2018-2019	66,261,271	13,275,661	Nil	Stalled due to non-payment
Consultancy services for feasibility studies, preliminary and detailed design and tender documentation, enviromental and social impact assessment report for proposed drainage improvement along Third avenue Eastleigh, Runda/Evergreen, Ridgeways, garden and Thome Estates NCC/RPWT/012/2016-2017	Karura/Zimmerman	2016-2017	24,685,200	-	Nil	
NCC/RPW&T/T/214/2017-2018: Reconstruction of Jodongo Road, Jodongo Lane and Msindi Road in Ngara	Ngara	2017-2018	137,874,555	102,278,688	Nil	Stalled due to non-payment

Project Name	Location	Start Date	Contract Sum	Amount Paid To Date	Amount Allocated(Current Budget)	Remarks
NCC/RPWT/RT/259/2014-2015: Construction of Aviation Total Road	Embakasi	2014-2015	130,146,272	114,612,926	Nil	Stalled due to non-payment
NCC/RPW&T/T/034/2018-2019: Construction of Kamitha Road	Gatina	2018-2019	52,786,598	-	Nil	
NCC/CE/RT/252/2014-2015: Rehabilitation of Falcon Road	Kwa Rueben Ward	2014-2015	236,699,117	157,568,838	Nil	Stalled due to non-payment
NCC/RPW&T/165/2015-2016: Completion of By-Pass Mihang'o Link Road	Mihang'o	2015-2016	230,231,979	132,267,733	Nil	Stalled due to non-payment
NCC/ENV/082/2015-2016: Reconstruction of Access Road to Dandora Dumpsite (John Osogo Road (Part))	Dandora I& II	2015-2016	170,417,009	71,085,692	Nil	Stalled due to non-payment
NCC/RPW&T/120/2015-2016: Construction of Hope Petrol Station Road in Kayole	Lower Savanna	2015-2016	42,478,423	-	Nil	
NCC/RPW&T/115/2015 - 2016: Rehabilitation of Road from D.O. to Nyando Road/Thawabu Road	Kayole South	2015-2016	67,234,992	-	Nil	
NCC/RPW&T/T/130/2016-2017: Grading and Gravelling Kasarani Ward Roads	Kasarani	2016-2017	22,932,040	-	Nil	
NCC/RPWT/T/128/2018-2019: Construction of Woodlands Lane	Kilimani	2018-2019	43,484,427	-	Nil	
NCC/RPWT/T/032/2018-2019: Rehabilitation of Igembe, Mutonguini, Nyangusu and Mbulia Roads in Umoja I Ward	Umoja I	2018-2019	43,494,427	19,460,953	Nil	Stalled due to non-payment
NCC/RPW&T/114/2015-2016: Construction of Captain Mungai Street	Eastleigh North	2015-2016	84,847,460	81,014,477	Nil	Stalled due to non-payment
NCC/RPW&T/125/2015-2016: Rehabilitation of Baba Dogo to Riverside and Kariadudu Roads	Baba Dogo	2015-2016	52,937,207	43,231,136	Nil	Stalled due to non-payment
NCC/RT/RPT/207/2014-2015- Construction of public transport facility at Riruta	Riruta	2014-2015	18,912,914	10,396,496	Nil	Stalled due to non-payment
Rehabilitation of Salim Road, NCC/T/RPW&T/113/2015-2016	Kabiro, Gatina, Kawangware	2015-2016	155,170,804	97,722,258	Nil	Termination and retendering
Completion of Muthiora Road NCC/RPW&T/T/303/2016-2017	Kabiro, Gatina, Kawangware	2016-2017	138,761,963	61,490,440	Nil	Termination and retendering

Project Name	Location	Start Date	Contract Sum	Amount Paid To Date	Amount Allocated(Current Budget)	Remarks
Contract No: NCC/RPW&T/T/105/2018-2019,Contract Title: Completion of Upendo Road in Hospital Ward	Hospital	2018-2019	37,156,917	-	Nil	
NCC/RPW&T/T/302/2016-2017: Completion of Kimondo Road (Re-Tender)	Kware and Pipeline	2016-2017	198,550,260	86,487,707	Nil	Stalled due to non-payment
NCC/T/RTP/1055/2014-2015 - Construction of Cardinal Otunga Crescent	Kariobangi North Ward	2014-2015	44,328,379	10,759,393	Nil	Stalled due to non-payment
NCC/RPW&T/126/2015-2016: Rehabilitation of Mother Teresa Road	Baba Dogo	2015-2016	31,495,827	-	Nil	
NCC/RPW&T/T/432/2015-2016: Rehabilitation of Carlifonia Estate Roads	California Ward	2015-2016	47,227,252	-	Nil	
NCC/RPW&T/T/132/2016-2017: Rehabilitation of Selected Roads in California Estate	California	2016-2017	52,306,401	9,871,518	Nil	Stalled due to non-payment
NCC/RPW&T/T/083/2018-2019- Construction of Box Culvert at Kariobangi South	Kariobangi South	2018-2019	12,544,681	-	Nil	Stalled due to non-payment
NCC/RPW&T/T/176/2016-2017: Construction of DOD Kayole Motorable Bridge(Matopeni)	Kayole North	2016-2017	47,976,728	17,982,944	Nil	Stalled due to non-payment
NCC/RPW&T/T/197/2016-2017: Construction of Retaining Wall at Highways Depot	Nairobi Central	2016-2017	94,929,702	80,393,580	Nil	Stalled due to non-payment
NCC/RPWT/T/339/2018-2019- Construction of Box Culvert at Kahawa and Mugumo-Ini	Mugumo-ini	2018-2019	15,391,532	-	Nil	
NCC/RPW&T/T/058/2018-2019- Construction of a Footbridge at Kenya Wine across Ngong River	Land Mawe	2018-2019	11,716,612	-	Nil	
NCC/RPWT/T/281/2019-2020- Construction of 2 No. Motorable Bridges at Kahawa-Githurai in Kahawa Ward	Kahawa	2019-2020	34,505,440	-	Nil	
NCC/RPWT/T/124/2019-2020- Construction of Double Box Culvert at Ruai Map "C"	Ruai	2019-2020	20,716,612	16,580,064	Nil	Stalled due to non-payment
NCC/RPWT/T/125/2019-2020- Construction of Double Box Culvert at Ruai ACK Church	Ruai	2019-2020	21,125,101	17,528,910	Nil	Stalled due to non-payment

Project Name	Location	Start Date	Contract Sum	Amount Paid To Date	Amount Allocated(Current Budget)	Remarks
Construction of a Fotbridge at Gatoto Primary School in Reuben Village	Kwa Reuben	2018-2019	13,974,357	-	Nil	
NCC/RPW&T/T/126/2019-2020-Extension of Muthurwa Majengo Footbridge at Gikomba Market	Nairobi Central	2019-2020	14,580,008	-	Nil	
NCC/RPWT/T/142/2015-2016-Construction of Mathare Mabatini Motorable Bridge	Mabatini	2015-2016	16,744,666	-	Nil	

ANNEX H: PROPOSED NEW PROJECTS

WARD DEVELOPMENT PROGRAMME

S/NO	WARD	PROJECT DESCRIPTION	Total
1	Komarock	Rehabilitation of Nyamavilla area feeder roads to cabro standards	23,000,000
2	Matopeni/ Spring valley	Rehabilitation of Cobra road Matopeni riverside	23,000,000
3	Kiamaiko	Construction of a Technical College (TVET)	23,000,000
4	Dandora IV	Construction of a bridge at Phase IV from Lucky summer to slaughter house	23,000,000
5	Kayole North	Construction of ECDE classes in kayole one primary school	23,000,000
6	Njiru	upgrading of njiru health facility to level 4:-	23,000,000
7	Mwiki	Construction of police line Obama road 600M	23,000,000
8	Imara Daima	Construction of Moto- moto-reuben road	23,000,000
9	Kware	Rehabilitation of feeder roads and drainage improvement within Kware ward	23,000,000
10	Pipeline	Installation of street lights and high masts	23,000,000
11	Ngando	Rehabilitation of Wanyee road	23,000,000
12	Makina	Rehabilitation and drainagem improvement of DC to Kicoshep primary school road	23,000,000
13	Kahawa West	Installation of street lights and high mast	23,000,000
14	Baba Dogo	Rehabilitation of Baba dogo laundry access roads	23,000,000

S/NO	WARD	PROJECT DESCRIPTION	Total
15	Uthiru /Ruthimu	Rehabilitation of road /drainage improvement in Gathondeki, kavuthi-kware,Matini and Gecungo roads	23,000,000
16	Mu-tuini	Tarmacking of Muraba-Saigon Road	23,000,000
17	Lower Savannah	Construction of boda boda stages in Lower savannah	23,000,000
18	Hospital	Rehabilitaiton of Upendo Dispensary and Construction of perimter Wall and Equipment of a matenity wing	23,000,000
19	Kileleshwa	Construction of a footbridge from Musa Gitau Raod Across waiyaki Way	23,000,000
20	Kayole South	Drilling of a Borehole at Mwangaza Primary	23,000,000
21	Lindi	Rehabilitation/construction of Sunday Studio to Laini Saba ,Sunday Studio to Ngei estate roads	23,000,000
22	Utalii	Construction of modern kiosks\stalls	23,000,000
23	Ngei	Rehabilitation of Kabogo road Sokoni village	23,000,000
24	Zimmerman	construction of a health center in Zimmerman ward	23,000,000
25	Umoja 1	Constrution of tena estate from jam spot to the whitehouse court (phase one)	23,000,000
26	Kawangware	Rehabilitation of kawangware shopping centre	23,000,000
27	Kahawa	Upgrading of Maziwa estate roads to cabro standard including proper drainage	23,000,000
28	Mowlem	Construction/Rehabilitation of Mung'etho PAM-BARAKA link Raod	23,000,000
29	Umoja II	Construction of Perimeter Wall at Busara, Pete Kibukosya and Kifaru Primary Schools	23,000,000
30	Roysambu	Construction of Thika Raod Mall Drive Approx. 1 Km	23,000,000
31	Pumwani	Upgrading of Shaurimoyo football ground	23,000,000
32	Dandora III	Upgrading and landscaping Dandora 41 social hall	23,000,000
33	Riruta	Rehabilitation/Construction of Cresent road	23,000,000
34	Maringo Hamza	Construction of artificial turf and changing room at Bahati grounds and modernizing the volley ball field	23,000,000
35	Pangani	Drilling of borehole in Pumwani secondary/Pumwani Primary/ Muslims primaryu schools	23,000,000
36	Airbase	Construction of ECDE Classrooms Eastleigh Airport Primary School	23,000,000
37	Mathare North	Construction and completion of mathare North Health Center theatre	23,000,000
38	Mlango Kubwa	Construction/drainage improvement on Mau Mau Road	23,000,000
39	Waithaka	Construction of ECD classrooms at kabiria Primary School	23,000,000
40	Viwandani	Construction of modern kiosks in Mareba, Sinai, Lungalunga and Cresent	23,000,000
41	Parklands	Completion of Parklands Highridge level 3 Hospital	23,000,000
42	Ziwani Kariokor	Construction/rehabilitation Gikomba/Hardware Road	23,000,000
43	Kasarani	Construction/rehabilitation of Garage Road Kamuthi	23,000,000

S/NO	WARD	PROJECT DESCRIPTION	Total
44	Dandora 1	installation of Street Lights/High masts	23,000,000
45	Huruma	Construction of a bridge at modoya (Kelly Towers area)	23,000,000
46	Ngara	Upgrading of Ngara Health Center to Level IV Hospital	23,000,000
47	Kwa Reuben	tarmacking of Kariobangi Raod G4 road Diamond Raod and Kalawa Road	23,000,000
48	Sarango'mbe	Rehabilitaiton/construction of Olympic and Ayany Eastates access roads	23,000,000
49	Harambee	Construction of additional classes in Bidii and Baraka Primary Schools	23,000,000
50	Woodley	Installation of highmasts and street lighting within the ward	23,000,000
51	Kangemi	Construction of E.C.D.E classes in Old Kihumbu-ini primary school	23,000,000
52	Kitisuru	Construction of a social hall in kibarage slum	23,000,000
53	Korogocho	Installation of a metallic wiremesh within Korogocho stadium and planting artificial turf	23,000,000
54	Karura	Rehabilitation/ construction of Githogoro Bypass link road	23,000,000
55	Kilimani	Installation of street lights	23,000,000
56	Mabatini	Rehabilitation of toilet block at 3c area	23,000,000
57	South B	Construction of Golden gate road	23,000,000
58	Kayole Central	Construction of social hall	23,000,000
59	Makongeni/ Spring Valley	Construction of artificial turf within Majimbo ground within Makongeni Spring valley ward	23,000,000
60	Laini Saba	Drilling of 1 borehole at Mashimoni	23,000,000
61	Clay City	Rehabilitation/construction of Minto-Aberdare road	23,000,000
62	Dandora II	Completion of the community centre	23,000,000
63	Califonia	Rehabilitation of roads off makuti Street and pathways	23,000,000
64	Gatina	Construction/excavation/rehabilitation of roads in Gatina (salim ,Muthiora,kabue,among other feeder roads	23,000,000
65	Eastleigh South	Upgrading of kiambiu soccer field and kiambiu volleyball and netball fields	23,000,000
66	Githurai	Construction fo ECD centers and classes in schools within the ward	23,000,000
67	Embakasi	Installation of Street Lighting / Installation of 10 high masts within the estate	23,000,000
68	Kariobangi North	Upgrading of huruma sports gorund with an artificla turf (Like cap Toyoyo)	23,000,000
69	Ruai	Drilling of boreholes in Kamulu, Athi, Chokaa, Ruai, Kamnyonge and Makongeni	23,000,000
70	Highrise	Construction of a social hall at Silanga	23,000,000
71	kariobangi south	-Drainage improvement of storm water drainages in Uhuru Ph 4 Buruburu, Pioneer, City Carton K. South Flats	23,000,000
72	Eastleigh north	Tarmacking of Malawa Street From 2nd avenue to 1st avenue through jua kali up to muratina	23,000,000

S/NO	WARD	PROJECT DESCRIPTION	Total
73	Nairobi West	Construction of a social hall, community library, install multi media equipments & recording studio	23,000,000
74	Mihang'o	Rehabilitaiton/drainage improvement -Awori Road 1.6kms	23,000,000
75	Nairobi Central	Construction of a health centre in muthrua Market	23,000,000
76	Mugumo-ini	Construction of ablution blocks at Raila Village Bagladesh village kibra south	23,000,000
77	Kabiro	Tamacking of mandiamba road	23,000,000
78	Karen	construction and rehabilitation of selected roads	23,000,000
79	Upper Savannah	Construction/Rehabilitation of Gaotnye Court Road in New Donholm	23,000,000
80	Kwa Njenga	Construction of Bahati School Road	23,000,000
81	mountain view	Construction of Mukeyo Court road within Mountain View Ward	23,000,000
82	landi mawe	construction/ rehabilitation of drainage at Mukuru kijiji within Landi mawe ward	23,000,000
83	south c	Rehabilitation of Mugoya and 5 star within South C ward	23,000,000
84	nairobi south	Construction of river bank III road within Nairobi South ward	23,000,000
85	lucky summer	Construction of tabernacle road within Lucky Summer	23,000,000
	Total		1,955,000,000

OTHER SECTORS

Project Name	Location	Activities	Duration	Est. Cost	Remarks
AUDIT					
Audit software	Audit offices	Procure ,installation, training and maintain	5 Years	45.5million	Audit software will enhance timely production of audit reports
Resource center	Audit offices	Establish and equip resource Centre	5 Years	7Million	Resource centre will enable easy accessibility to reference materials
Motor vehicle	Audit offices	Procure and delivery of motor vehicle	5 years	25million	Motor vehicle will enhance staff mobility on official field assignment
BOROUGHES					

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Acquisition of Land for construction of Borough offices	1.East, 2.South, 3.Central, 4.West and 5.North	-Public Participation -Budgeting, -Tendering, -Construction	1 Year	850	To roll out Boroughs system of administration
Construction of 5 number borough offices	1.East, 2.South, 3.Central, 4.West and 5.North	-Public Participation -Budgeting, -Tendering, -Construction	5 Years	500	To roll out Boroughs system of administration
Fencing the borough offices with a Perimeter wall , gate and a sentry house	1.East, 2.South, 3.Central, 4.West and 5.North	-Budgeting, -Tendering, -Construction	1 year	125	To secure borough offices
Renovation and Refurbishment of City Hall and City Hall Annexe	City Hall City Hall Annexe	-Preparation Of Boqs, -Budgeting, -Tendering, - Renovation And Refurbishment	1 Year	320	To change the aesthetic feel of both city hall and city hall annexe
Completion of Kasarani, Makadara and Westlands sub county offices	1.Kasarani, 2.makadara and 3.westlands	-Budgeting,	2	40	Provision of offices
		-Tendering,			
		-Construction			
Acquisition of Land for construction of offices for Ruaraka and Embakasi South Sub Counties	1.Ruaraka, 2.Embakasi South	-Public Participation -Budgeting, -Tendering, -Purchase Of The Land	2	80	Provision of offices
Acquisition of vehicles	Boroughs & Sub County Administration HQ	Budgeting, -Tendering, -Purchase Of The Vehicles	1	140	Provision of supervisory vehicles

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Construction of Sub-County offices	1.Starehe, 2.Langata, 3.Kamukunji, 4.Embakasi south, 5.Embakasi west, 6.Embakasi north, 7.Roysambu, 8.Ruaraka, 9.Embakasi central, 10.Dagoretti south, 11.Kibra, 12.Dagoretti North, 13.Mathare	-Budgeting, -Tendering, -Construction	4	310.4	Provision of offices
Fencing the sub county offices with a Perimeter wall , gate and a sentry house	1.Starehe, 2.Langata, 3.Kamukunji, 4.Embakasi south, 5.Embakasi west, 6.Embakasi north, 7.Roysambu, 8.Ruaraka, 9.Embakasi central, 10.Dagoretti south, 11.Kibra, 12.Dagoretti North, 13.Mathare, 14.Kasarani, 15.Westlands, 16.Makadara, and 17.Embakasi West	-Budgeting, -Tendering, -Construction	5	287	Securing sub county offices

Construction of Ward offices	<ol style="list-style-type: none"> 1..Kangemi; 2..Mountain View; 3. Parklands; 4. Kawangware; 5. Gatina; 6. Kabiro; 7.Uthiru/Ruthimitu; 8..Ngando; 9. Riruta; 10. Karen; 11. Mugumoini; 12. Nyayo Highrise; 13. Laini Saba; 14. Makina; 15. Sarang’ombe; 16. Githurai; 17. Zimmerman; 18. Kahawa; 19. Clay City; 20. Mwiki; 21. Ruai; 22. Baba Dogo; 23. Mathare North; 24. Lucky Summer; 25. Kwa Njenga; 26. Pipeline; 27. Kware; 28. Dandora Area I; 29. Dandora Area III; 30. Dandora Area IV; 31. Kayole North; 32. Kayole South; 33. Matopeni/Spring Valley; 34. Upper Savannah; 	<ul style="list-style-type: none"> -Budgeting, -Tendering, -Construction 	5	911	Provision of ward offices
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	<p>35. Utawala; 36. Mihang'o; 37. Mowlem; 38. Kariobangi South; 39. Maringo/Hamza; 40. Viwandani; 41. Eastleigh South; 42. Eastleigh Airbase; 43. California; 44. Ziwani/Kariokor; 45. Pangani; 46. Landi Mawe; 47. Hospital; 48. Huruma; 49. Mabatini; and 50. Mlango Kubwa</p>				
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Project Name	Location	Activities	Duration	Est. Cost	Remarks
BUSSINESS AND HUSTLER OPPORTUNITIES					
Trade Development					
Establishing Common User Facilities (CUF) for; · furniture/woodworks, ·	Kibra (A.S.K. Jamhuri show grounds;	Construction of 5 No. CUF for leather, textile, furniture/woodworks, metal works/fabrication, food value addition & processing clusters.	1 year	500	A strategy for bringing order and dignity for all business and production facilities that carry out their activities in illegal/undesigned premises
		Acquisition and equipping the 5 CUF with requisite modern technology machines tools & equipment for the CUF	1 year	500	
Established incubation centres for start-ups	Kariobangi North	Construction of incubation centres for leather, textile, furniture/woodworks, metal works/fabrication, food value addition & processing and other light industry clusters.	1 year	500	Create oppourtunities for employment creation, providing hope for youth and all Nairobian
		Acquisition and installation of requisite machines, tools and equipment for the 5No. incubation centres	1 year	500	
Carry out trade census	Countywide	Define the terms for data collection and carry out a census of all commercial &	4 months	100	Create business related data as reference for proper planning, and targeting for support programmes

Project Name	Location	Activities	Duration	Est. Cost	Remarks
		noncommercial entities in the county			
Micro & Small Enterprises					
Biashara ward revolving fund	County wide	Disbursement of loans to eligible applicants	5 years	4,250	
Market Services					
Construction of new markets	All 17 sub Counties	Construction of 5 new markets	4 years	275	Flagship project
Construction of modern kiosks	All 17 sub counties	Construction of 800 modern Kiosks	5 years	275	Flagship project
Rehabilitation of hawkers	Starehe Sub county	Relocation of informal traders to the back lanes in CBD	1 year To 2024/2025	133	
Cooperative Development					
County Co-operative Management Information System (CCMIS)	Nyayo House	Design, acquire, install, commission and operationalize	1 year	40m	The availability of a co-operative management information system where the public can interact with the office online and also obtain useful co-operative data
Cooperatives offices set up at the boroughs	Each borough	Design, build and commission the offices	4 years	50m	The offices will provide enough space for officers who are currently sharing offices at Nyayo House
Liquor licensing					
Rehabilitation centres		Construction of Rehabilitation Centres	1year		Location to be agreed after consulting the Health Sector
Digitization of Liquor Licensing System	Headquarters	Develop an automated liquor Licensing system and network connectivity	6 months		

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Headquarters office Block		Construction of Headquarters offices	3 years	30	The location to be identified
Trade Licensing					
Census of all businesses in the County	Trade Licensing	Contract the Interns from University. Give them TOR follow. Keep data collected in the SBP database. Issue invoices to the new businesses captured	3 months contact	100	Employee at least 1000No Interns from Universities Allocate them to all the 85Wards According to the expansiveness and concentration of businesses in each ward
Procurement of fabricated containers as offices for Ward & Sub County licensing officers	Wards & Sub Counties	Procure the containers. Fabricate them according to the user requirements	1 Year	10	This is long overdue since we expect ward business registers to be kept in those offices.
Procurement/Hire of revenue mobilization vehicles	Wards & Sub Counties	Procure/hire vehicles Allocate them to Sub County/Wards		20	This will positively impact on revenue collection from Single business permit
Procurement of Laptops/Tablets to keep records as Ward Business registers	Wards & Sub Counties	Procure Laptops/Tablets. Issue them to Ward/Sub County Licensing officers They shall be used to keep records of all businesses in each Ward/Sub County	1	8	This is long overdue since it is likely to create a positive Impact on revenue Collection from single business permit
Administration planning & Support services					
Renovation and maintenance of sector facilities	City Hall Annex and Nyayo House 12 th , 13 th and 20 th floor	Refurbishment of Sector offices	4 months	20	

Project Name	Location	Activities	Duration	Est. Cost	Remarks
	City Hall Annex and Nyayo House 12 th , 13 th and 20 th floor	Renovation of washrooms	6 months	10	
COUNTY ATTORNEY					
Digitalization of conveyancing	City Hall Annex	Acquire rights to access Ardhi Sasa System on lease preparation	24	10	The System will connect to Ardhi Sasa System
Judicially case tracking system	City Hall	Procurement of 5 No. of Computer. Provision of stable Network. Installation of the JCTS system.	12	3	This is in line with the requirement of the Judicially
County Depository Unit	City Hall	Renovation of office space. Installation of bulk cabinets Installation of Repository system	24	30	This is a requirement of the Law
Implementation of the County Attorney Act 2020	City Hall	Draft regulations for County Attorney Act. Adopt regulations	1	5	This will create enabling structures for the management of County Attorney Office
Purchase of 5 number of Vehicle	City Hall Annex	Procurement of vehicles	1	12	Mobility of staff
Modern library	City Hall Annex	Purchase of book and maintain connection to on-line law library.	1	0.5	Legal research
DISASTER					
Emergency Operations Centre	Gigiri Fire Station			To be decided	

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Disaster training Centre of Excellence	To be decided			To be decided	
FOOD AND AGRICULTURE					
Purchase of 2 vehicles	County wide	Purchase through procurement process	1 year	16M	For extension services
Establishment of vegetable vertical gardens	County wide	Sensitization of beneficiaries MoU Husbandry training Establishment Monitoring	1 year	12M	Group in informal settlements
Installation of hydroponic units for youth and women groups	County wide	Sensitization of beneficiaries MoU Husbandry training Installation Monitoring	1 year	8.16M	
No of green houses and water harvesting tank installed	County wide	Sensitization of beneficiaries MoU Husbandry training Installation Monitoring	1 year	10M	
Planting agro forestry and fruit trees seedlings	County wide	Sensitization of beneficiaries MoU Husbandry training Installation Monitoring	1 year	90M	Towards greening of the city

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Install water harvesting structures	Ruai	Sensitization of beneficiaries MoU Installation Monitoring	1 year	6M	Water harvesting for crop production
Promotion of factory broiler farming	County wide (85 wards)	Construction of poultry houses purchase of day-old chicks, Feeds and vaccines. provision Capacity building	1 year	100M	Upscaling poultry project I , riding on the experiences and learning and improving on the lessons learned.
Construction of 10 fish ponds in learning institutions	Embakasi North, Embakasi East, Kasarani, Roysambu, Ruaraka, Dagoretti North, Dagoretti South, Kibra, Langata, Makandara	Identification of beneficiaries and project sites, signing of MOU with the beneficiaries, excavation of core pit, cutting and slopping of dykes, installation of pond liner, water filling, pond water fertilization, stocking of fingerlings and provision of fish feeds for the first cycle	1 year	13.8M	NCCG funded
Installation of 7 fish tanks units for youth and women groups	Makandara, Embakasi South, Dagoretti South, Embakasi West, Embakasi Central, Langata,	Identification of beneficiary youth and women groups and the project sites, signing of MOU with the beneficiaries, procurement and installation of the fish	1 year	10M	NCCG funded

Project Name	Location	Activities	Duration	Est. Cost	Remarks
		tank units and stocking of fingerlings, procurement and supply of fish feeds for the first cycle			
Establishment of a model fish farm for demonstration	Kasarani, Dagoretti South, Roysambu, Embakasi East, Kamukunji	Site identification, signing of MoU with beneficiaries, pond construction/installation of fish tanks, stocking of ponds and fish tanks, provision of fish feeds and commissioning of the project.	1 year	4.5M	NCCG funded
No. of model fish monger sets purchased and distributed to mama/baba karanga	All the 85 Wards of the county	Identification and vetting of beneficiary groups, procurement and distribution of model fish monger sets	1 year	32.7M	NCCG funded
Completion of Animal Clinic	Pangani, Westlands	Construction	1 year	20M	
Installation of 7 food waste management equipment	7 retail food markets	Procure and install food waste management equipment	1 year	14M	
Establish tree nurseries	City Park and Ruai	Contracting through procurement process	1 year	20	
Conduct tree planting activities	County wide	Procure tree seedlings and carry out planting campaigns	1 year	150	
TOTAL:				364.5	
GREEN NAIROBI					
Waste water recycling	Citywide	Collection and treatment	Continuous	60M	
Rain water harvesting	Citywide	Installation of water harvesting facilities	Continuous	20M	

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Supply of ward-based water tanks for water optimisation	Citywide	Procurement and distribution	1yr	85M	
Solarization of buildings	City Hall, City Hall Annex & Kaloleni Depot	Installation of solar panels	1yr	30M	
Establishment and maintenance of city-wide Air quality monitoring & management network	Citywide	Establishment and maintenance of city-wide Air quality monitoring	1yr	200M	
Waste to energy	Dandora dumpsite	Installation of a waste to energy plant	2023/24	PPP	
HOUSING AND URBAN RENEWAL					
Construction of Huruma estate perimeter wall	Huruma Estate	Construction of perimeter wall	6 months	50M	To seek legal advise on status of the contract
Roofing, internal roads, parking and drainage at Kariokor estate	Kariokor estate	Reroofing, rehabilitation of internal roads, parking and drainage	3 months	60M.	New project
Provision of infrastructure in Kahawa Soweto informal settlement	Roysambu	Designs, public participation procurement of contractors, contract management, supervision of contractors, handing over.	24 Months	100M	Funded by the World Bank with 10% NCCG funding
Provision of infrastructure in Embakassi informal settlement	Embakassi South	Designs, public participation procurement of contractors, contract management, supervision of contractors, handing over.	18 Months	62M	Funded by the World Bank with 10% NCCG funding

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Provision of infrastructure in Kambi Moto informal settlement	Mathare	Designs, public participation, procurement of contractors, contract management, supervision of contractors, handing over.	12 Months	30M	Funded by the World Bank with 10% NCCG funding
Provision of infrastructure in Kayole Soweto informal settlement	Embakassi Central	Designs, public participation, procurement of contractors, contract management, supervision of contractors, handing over.	36 Months	700M	Funded by the World Bank with 10% NCCG funding
Development of 3400 affordable housing units in Woodley estate	Kibra	Procurement of Joint Venture partners, procurement if independent technical experts, public participation, supervision of works, contract management	36 Months	Housing unit costs to be determined after negotiations with developers NCCG to provide 100M for infrastructure	Joint Venture
Development of 9,000 affordable housing units in Bahati estate	Maringo Hamza	Procurement of Joint Venture partners, procurement if independent technical experts, public participation, supervision of works, contract management	36 Months	Housing unit costs to be determined after negotiations with developers NCCG to provide 100M for infrastructure	Joint Venture

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Development of 2,500 affordable housing units in Ziwani estate	Kariokor	Procurement of Joint Venture partners, procurement if independent technical experts, public participation, supervision of works, contract management	36 Months	Housing unit costs to be determined after negotiations with developers NCCG to provide 100M for infrastructure	Joint Venture
Development of 1,000 affordable housing units in Kariobangi North estate	Kariobangi North	Procurement of Joint Venture partners, procurement if independent technical experts, public participation, supervision of works, contract management	36 Months	Housing unit costs to be determined after negotiations with developers NCCG to provide 100M for infrastructure	Joint Venture
Development of 2,500 affordable housing units in Embakassi estate	Kibra	Procurement of Joint Venture partners, procurement if independent technical experts, public participation, supervision of works, contract management	36 Months	Housing unit costs to be determined after negotiations with developers NCCG to provide 100M for infrastructure	Joint Venture
INCLUSIVITY					
Public Participation					
Refurbishment of offices	City hall annex	-develop BQs -Tendering	1/9/2023-30/06/2024	6m	Provide conducive working environment
Public Communication					

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Media centre	HQ	Enhancing access to information	2023-2026	30	Improved access to information Enhanced positive image and perception
Radio Station	HQ	Enhancing access to information	2023-2026	450	Improved access to information
Tv Station	HQ	Enhancing access to information	2023-2026	850	Enhanced positive image and perception
Digital media repository Archive	HQ	Research and learning Centre	2023-2026	30	Improved access to information
Road show Truck	HQ	Reaching target audience in the grass roots	2023-2026	24	Enhanced positive image and perception
Printing press	HQ	Enhancing information about County products and services to our target audience	2023-2026	25	Improved access to information
Customer Service					
Establishment of constituent management system	City Hall	Installation of the management system	6 months	75 million	Enhanced Customer service
Reorientation/ training of all County staff	Inter Sector, hospitals & boroughs	Training	5 years	100 million	Skilled staff
City culture, arts and Tourism					
Music & visual studios	Sub county level	Identification of land, Preparation for BQs, Procurement process carried out, Construction carried out, Equipping studio	5 Yrs	85	Enhanced promotion of creative industry
Heritage Gallery	Sub county level	Construction /Rehabilitation of a social hall Equipping the gallery	3yrs	50	Promotion and safeguarding cultural heritage

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Culture village	Sub county level	Construction/Rehabilitation of a social hall Equipping the village	1 yrs	10	Promotion and safeguarding cultural heritage
Established walk of fame streets	county level	Develop guidelines on identification of streets and individuals	2yrs	150	Recognition of creative producers
Digital cultural and artistic hub	county level	Identification of land, Preparation for BQs, Procurement process carried out, Construction and equip the hub	5yrs	500	Local creative industry producers empowered
GoDown Arts & Culture Complex	county level	Construction Phase 1: Property, Technical Studies, Building design, Street design, Building Approvals, Demolition & Excavation, Construction Phase 2 Timber Integration, Street Implementation 1 & 2	5yrs	500	Local creative industry producers empowered
Tourist information centre (one stop shop)	county level	Identify the space, Preparation of BQs done, Equipping the center	3yrs	30	Crucial information accessed by all
Installation of Tourist signage	county level	Identify the high way, Design specification, Procurement process	3yrs	80	
County customized Tourist bus	HQ	Design specifications Procurement process	3yrs	60	
Gender and Inclusivity					

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Special Units	To be identified	Establishment of 2 special units.	1 Year	358M	Cost involves construction and hiring of teachers/ care takers.
Safe Houses	Runda	Construction of Mji Wa Huruma Safe House	1 Year	88M	Construction is ongoing.
		Renovation and refurbishment of the ablution block and construction of a fence.			
	Kayole Safe House		1 Year	12.8M	No allocation.
Vehicles for transport	Gender and Inclusivity sub-sector	For use at the safe houses and special Units	1 Year	20M	For use at the safe houses and special Units
TALENT SKILLS DEVELOPMENT & CARE					
Construction of 20 No. classrooms in existing ECDs	Selected Primary Schools	Brick and motor equipping	1 year	50M	NCCG and partners
Construction of 10 No New ECDE Centers	“	3 classrooms, ablution block, office	“	140M	
Rehabilitation of 44 No. ECDE Centres	List to be provided	Tiling, painting, roof repairs	“	100M	
Established of 5No. Centres for children with disabilities	Toi Primary, City Primary, Parklands Primary, Kasarani Primary, , , Kwa Njenga Primary,	Brick and motor equipping	“	15M	
Construction New VTC	Nyayo Highrise	Workshops, classes, labs	”	20M	
Construction New VTC	Kahawa Garrison	Workshops, classes, labs	“	20M	
Construction New VTC	Umoja 2	Workshops, classes, labs	“	20M	
Construction of Perimeter wall	Highway Manyatta VTC	Wall, gate, security		12M	

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Rehabilitation of 1No. HCCs	Shauri Moyo	Roofing, tiling, painting. Doors,	“	2	
2 nd phase construction of Ultra-modern Children Rehabilitation centre in Ruai	Ruai	adm Block, Hostels, caregivers houses, Water reservoir & reticulation, equipping,	1 year	375M	
Construction of 7 aside football pitch	Makadara	Fittings, leveling	1 year	10M	
Rehabilitation of 2No Social halls	Rauraka, Ngong Road Social Hall	Brick and motor, equipping	1 year	12M	
Construction of new ultra-modern Social halls	Karibangi North, Kahawa	Hall construction, gym, resource centre, library	1 year	47M	

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Establishment of 3 no. Sports Complex	City Stadium/Joe Kadenge, Makadara, Dandora, Kihumbuini	Replacement of turf Construction of ablution block, Roofing of the terraces, drainages Construction of separation wall, changing rooms, road to the stadia, parking, market stalls and sitting terraces. Sinking of a borehole, Installation of electrical works, CCTV, paving of the walk ways Volley ball court Netball court Running tartan track Basketball court Gymnasium Indoor games Hall	1 year	1.5B	
Rehabilitation of play grounds rehabilitated	Ziwani	drainages Construction of separation wall, changing rooms, sitting terraces.	1 year		

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Construction of 20 basketball courts	In various sub-counties	Excavation Compacting Cementing/cabriole Drainages Erection of posts and nets Planting grass	1year	60m	In collaboration with Jonathan Jackson
establishment of 1 No. Mobile library	Mobile	Procurement of van, modification, installation of informational materials, cataloguing	1 year	30	
established of community libraries	Fort Jesus, Kibra	Hiring, partitioning, shelves, equipping	1 year	20	
Revival of non-functional libraries	Kasarani, Langata	Negotiating with NG officials, partitioning, painting, shelves, other modifications	1 Year	4	
construction of ablution blocks at library facilities	Mac Millan	Plumbing,	1year	4.5M	
Rehabilitation of 1 no. library	Kaloleni	Roof repair, tiling, painting	1 year	4.5M	
SECURITY AND COMPLIANCE					

Project Name	Location	Activities	Duration	Est. Cost	Remarks
Construction of Dagoretti Training School	Kibra	construct classrooms construct Ablution block Construct of officers' mess Construct a stone perimeter wall drill a borehole furnish the office & classrooms	5 Years	500M	Proposal
Construction of staff quarters	Kibra				
URBAN DEVELOPMENT AND PLANNING					

Project Name	Location	Activities	Duration	Est. Cost	Remarks
GIS Based County spatial plan	City wide	1. Conduct situation analyses 2. Formulate alternative spatial concepts & strategic proposals. 3. Conduct public participation to determine priority strategies 4. Design draft spatial plan 5. Prepare implementation framework 6. Stakeholder engagement 7. Final draft spatial plan 8. Approval by County Assembly	2 years	100	
Formulation of Urban planning policies on nightclubs, hotels & Restaurants, health facilities, educational facilities and Petrol Service Stations	City wide	1. Publishing of statutory notices 2. Reconnaissance survey 3. Literature review 4. Detailed mapping 5. Draft policy 6. Public participation & stakeholder engagement	3 years	50	
Urban planning resource center	City Hall	7. Final draft 8. Approval Renovation of the identified space in City Hall Annex	5 years	100	

Project Name	Location	Activities	Duration	Est. Cost	Remarks
		Furnishing & equipping Sourcing of resource materials from Institutions of higher learning & national/international planning agencies.			
Urban Design Public spaces management policy/tool	City wide		1 year	7	
Improved level of compliance to building regulations	City wide	Regular statutory inspections of ongoing projects	Continuous	45/yr	
Regularization of Unauthorized Developments	Kiambu- Dandora, Kasarani, Pipeline, Lucky Summer, Zimmerman, Tassia	1.Approval & gazettelement of the Regularisation of Unauthorised Developments Bill of 2022 2.Appointment of the Regularisation Advisory Committee 3.Formulation of Regularisation regulations 4.Operationalisation of an online regularization module for submission of applications 5.Public notices 6.Evaluation of applications	2 years		