

NAIROBI CITY COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2018/2019

February, 2018

VISION

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

MISSION

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

TABLE OF CONTENTS

FOREWORD	ix
ACKNOWLEDGEMENT	xii
ABBREVIATIONS.....	xiv
CHAPTER ONE: BACKGROUND INFORMATION.....	1
1.0 Introduction.....	1
1.1 Rationale for the Preparation of Annual Development Plan	1
1.2 Annual Development Plan Legal Frame Work.....	1
1.3 County General Information	3
1.4 Location and Size.....	4
1.5 Administrative units/political units.....	4
1.6 Population Size and Composition	5
1.7 Linkages with Other Plans	6
1.7.1 County Integrated Development Plan	6
1.7.2 Annual Budget	7
1.7.3 Kenya Vision 2030	7
CHAPTER TWO: COUNTY SOCIO-ECONOMIC CHALLENGES AND STRATEGIES	9
2.0 Introduction.....	9
2.1 Situational Analysis	9
2.1.1 Rapid population growth.....	10
2.1.2 Poverty and Inequality	11
2.1.3 Inadequate and aging physical infrastructure	12
2.1.4 Shortage of Land & Inadequate Housing.....	13
2.1.4.1 Inadequate Housing	14
2.1.5 Inadequate capacity for Waste Management	15
2.1.6 Traffic Management & Control	15
2.1.7 Food Insecurity & Malnutrition	16
2.2 STRATEGIC POLICY THRUSTS	16
2.2.1 Pillar 1: Governance, Public Safety and Security;.....	16
2.2.2 Pillar 2: Housing and Settlement	17
2.2.3 Pillar 3: Education and Health	17
2.2.4 Pillar: 4 Environment, Water, Sanitation and Garbage.....	18
2.2.5 Pillar 5: Traffic and City Transport	19
2.2.6 Pillar 6: Jobs, Business Environment and Wealth Creation	19
2.2.7 Pillar 7: Youth, Women, People Living With Disabilities and Social Protection.	20

CHAPTER THREE: SECTOR ACHIEVEMENTS, DEVELOPMENT PRIORITIES, PROGRAMMES AND PROJECTS.....	21
3.0 Introduction.....	21
3.1 TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS.....	21
3.1.1 Sector mandate.....	21
3.1.2 Sector Mission	22
3.1.3 Sector Vision.....	22
3.1.4 Strategic objectives	22
3.1.5 Sector Situational Analysis	22
3.1.6 Achievement for the financial year 2016/17.....	22
3.1.7 Sector Priorities for Financial Year 2018/19	23
3.1.8 Strategic Matrix FY 2018/2019	23
3.2 HEALTH SECTOR	33
3.2.1 Sector mandate.....	33
3.2.2 Sector Vision.....	33
3.2.3 Sector Mission	33
3.2.4 Sector strategic objectives.....	33
3.2.5 Situational analysis	34
3.2.6 Summary of achievement for FY2016/17 and mid-year 2017/18	35
3.2.7 Sector challenges	42
3.2.8 Sector priorities 2018/19.....	42
3.2.9 STRATEGIC MATRIX FY 2018/2019	42
3.3 ENVIRONMENT, ENERGY, WATER AND SANITATION.....	51
3.3.1 Sector Mandate	51
3.3.2 Sector Vision.....	53
3.3.3 Sector Mission	53
3.3.4 Sector Goal.....	53
3.3.5 Strategic Objectives	53
3.3.6 Situational Analysis	53
3.2.7 Challenges.....	54
3.3.8 Summary of Achievements for2016/2017	56
3.3.8 Strategic Matrix forthe Financial Year 2018/2019	57
3.4 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE AND SOCIAL SERVICES	
64	
3.4.1 Sector Mandate	64
3.4.2 Sector Vision.....	64
3.4.3 Sector Mission	65
3.4.4 Sector Strategic Objectives	65
3.4.5 Situational Analysis	65

3.4.6	Summary of achievement for 2016/17 and mid-year 2017/18	66
3.4.7	Challenges	66
3.4.1	STRATEGIC MATRIX FOR FY 2018/2019	68
3.5	TRADE, COMMERCE, TOURISM AND CO-OPERATIVES SECTOR.....	76
	Introduction	76
3.5.1	Sector mandate.....	76
3.5.2	Vision.....	76
3.5.3	Mission.....	76
3.4.4	Strategic Objectives	77
3.5.5	Sector Achievement for FY2016/17 and Mid-Year 2017/18	77
3.5.5.1	Revenue Performance	77
3.5.5.2	Projects Achievements.....	78
3.5.6	Challenges.....	79
3.5.7	Sector Priorities for FY2018/19.....	80
3.5.8	Strategic Matrix 2018/19 (Programmes & Projects)	81
3.6	URBAN PLANNING, LANDS, HOUSING AND URBAN RENEWAL.....	93
3.6.1	URBAN PLANNING	93
3.6.1.1	Sub-sector Mandate.....	93
3.6.1.2	Sub-sector Vision	93
3.6.1.3	Sub-sector Mission.....	93
3.6.1.4	Achievements for FY 2016/17 and Mid-year 2017/18	93
3.6.1.5	Challenges	94
3.7	STRATEGIC MATRIX FY 2018/2019	95
3.6.2	LANDS SUB SECTOR.....	100
3.6.2.1	Sub-sector Mandate.....	100
3.6.2.2	Sub-sector Vision	100
3.6.2.3	Sub-sector Goal	101
3.6.2.4	Strategic objectives	101
3.6.2.5	Situation Analysis	101
3.6.2.6	Sub-Sector Achievements.....	102
3.6.2.7	Challenges	102
3.6.2.8	Sub-sector priorities for FY 2018/19	103
3.6.2.9	Strategic Matrix 2018/19.....	103
3.6.2.10	Strategic Matrix for Urban Renewal and Housing.....	108
3.7	AGRICULTURE, LIVESTOCK, FISHERIES, FORESTRY AND NATURAL RESOURCES.....	109
3.7.1	Sector Mandate	109
3.7.2	Sector Vision.....	109
3.7.3	Sector Mission	109

3.7.4	Sector Goal.....	110
3.7.5	Strategic Objectives	110
3.7.6	Situational Analysis	110
3.7.7	Summary of Achievements 2016/2017	111
3.7.8	Sector Priorities FY 2018/19	112
3.7.9	STRATEGIC MATRIX FY 2018/2019	112
3.7.9	Challenges	117
3.8	FINANCE AND ECONOMIC PLANNING SECTOR	116
3.8.1	Sector Mandate	116
3.8.2	Situational Analysis	116
3.8.3	Sector Goal.....	117
3.8.4	Strategic Objectives	118
3.8.5	Summary of Achievements for F/Y 2016/17 and mid-year 2018/19	118
3.8.6	Challenges.....	119
3.8.7	Sector Priorities for FY 2018/19.....	119
3.8.8	Strategic Matrix FY 2018/2019	119
3.9	ICT AND E-GOVERNMENT.....	122
3.9.1	Sector vision.....	122
3.9.2	Sector mission.....	122
3.9.3	Strategic Objectives	122
3.9.4	Summary of achievement for 2016/17 and mid-year 2017/18	122
3.9.5	Some of the challenges the sector faces are:.....	122
3.9.6	Sector priorities for FY2018/19	123
3.9.7	Strategic Matrix for FY 2018/19.....	123
3.10	DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION	125
3.10.1	Public Service Management	125
3.10.2	Sub-County Administration.....	132
3.10.2.6	STRATEGIC MATRIX FY 2017/2018.....	134
3.10.3	ADMINISTRATION DEPARTMENT	138
	SECURITY COMPLIANCE AND DISASTER MANAGEMENT SECTOR	140
3.10.4.5	Strategic Matrix 2018/2019 (Security Compliance and Disaster Management).....	141
3.10.4.6	STRATEGIC MATRIX 2018/2019 (Investigation & Information Analysis Department).....	143
3.10.4.7	Strategic Matrix 2018/2019 (Fire Rescue & Disaster Management).....	144
	2018/19FY.....	145
3.10.4.8	Strategic Matrix 2018/2019 (Inspectorate)	145
3.11	Governor’s office.....	148
3.11.1	Legal Affairs	148

Strategic Matrix for FY 2018/2019 (Legal Affairs).....	149
3.10.1 County Internal Audit & Risk Management Department	152
Strategic Matrix for financial year 2018/2019 (Internal Audit & Risk Management).....	155
3.12 Ward Development Fund.....	157
4.1 Introduction.....	159
4.2 Analysis of Revenue Projections	159
4.2.1 Analysis of Expenditure.....	161
4.3 Resource Mobilization Strategies	163
5.1 Introduction.....	164
5.2 Revenue enhancement	164
5.3 Enhanced public participation.....	165
5.4 Participatory monitoring & evaluation	166
5.5 Fiscal discipline	166
5.6 Coordinated implementation of plans	167
5.7 Incentives for investment.....	167
5.8 Capacity development for the youth.	167
5.9 Greater Partnership	168

FOREWORD

It gives me great pleasure to write this forward for the first Annual Development Plan 2018/19 under the second generation County Integrated Development Plan 2018-2022. This plan comes at a time when the optimism of Nairobians on improved service delivery and Urban regeneration of the City are at the peak following the election and assumption into office of a new County administration. The Plan has also been prepared in accordance to the provisions the Public Finance Act, 2012.

We are conscious of the myriad of challenges that we must confront in order to deliver a Nairobi in which opportunities for growth and development meet the demands of both the current and future generations. Our long term strategy is to deliver sustainable development for shared prosperity.

In this plan, we present priority programmes which the Government and its partners shall be investing in during the fiscal period 2018/19. During the period 2018-2022, as promised to Nairobians through the Governor's manifesto and as illustrated in the proposed County Integrated Development Plan 2018-2022, our efforts will focus on the attainment of eight key development objectives. These include; Provision of quality physical infrastructure in the city, Expansion of economic growth opportunities to diverse groups including youth, women, PWDs, Provision of reliable, accessible, quality and affordable healthcare, Provision of accessible, affordable and quality ECD and vocational opportunities for all, Promotion of food and nutritional security for all, Promotion of good governance, public participation and rule of law, Increasing access to affordable and quality housing, and Provision clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment. The above focus areas are aligned to the Government manifesto and the other "Big Four" strategic areas namely:- Raising manufacturing, food security, improved nutrition, universal healthcare and affordable housing.

We appreciate that the County faces a significant resource gap in the quest to deliver high quality services and spur socio-economic transformation at the pace envisaged in our vision. Nonetheless, we have put in place measures to enhance resource mobilization, broader capital finalizing models, enhanced public participation, better fiscal discipline, robust investment climate and a responsive performance management regime for results.

It is now my pleasure to call for support from all stakeholders in building the required synergy in order to sustain required momentum towards realizing our vision of "A City of Choice for all to Invest, Work and Live in".

VESKA KANGOGO
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The production of the 2018/19 Annual Development Plan has been a highly participatory and inclusive process that brought together diverse stakeholders. We acknowledge the pool of resources, time and ideas offered by members of the public, private sector and other stakeholders.

I wish to acknowledge the County Executive Committee Member for Finance and Economic Planning Ms Veska Kangogo for her stewardship of the process and unwavering support throughout the journey. We are equally indebted to all the County Executive Committee Members for guiding their respective sector inputs.

We acknowledge the special role played by the Acting County Secretary, Mr. Leboo Ole Morintant, OGW, for coordination and support across the 10 sectors, during the formulation process.

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

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

EKAYA ALUMASI GHONZOUR
AG. CHIEF FINANCE OFFICER

ABBREVIATIONS

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

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

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2018/19 and the linkage between the Annual Development Plan and other Planning instruments.

1.1 Rationale for the Preparation of Annual Development Plan

The Nairobi City County faces a number of challenges among them, but not limited to: high population growth, inadequate land, insecurity, traffic congestion, solid waste management and water and sanitation. The need to address these challenges in order to enhance socio-economic development in the County forms the basis for this Annual Development Plan (ADP).

The Annual Development Plans part of the 5-year plan and it determines the priorities for the county. The Nairobi City County Annual Development Plan outlines the priority projects/programmes for the county which will be implemented to spur sustainable economic growth and development in the County. The plan will also form the basis for all budgeting and spending in the county.

The Plan will also guide the planning process of the County Government in fulfilling the services assigned to it. This has to be ready and tabled in the County Assembly for approval by the 1st of September every year.

1.2 Annual Development Plan Legal Frame Work

The 2018/2019 Nairobi City County Annual Development Plan is prepared in accordance with the requirement of Article 126 of the Public Finance Management Act 2012, (amended 2015) which provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment;
 - c) Programmes to be delivered with details for each programme of;
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
 - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - g) A summary budget in the format required by regulations; and (h) such other matters as may be required by the Constitution or this Act.
1. The County Executive Committee member responsible for planning shall prepare the Annual development plan in accordance with the format prescribed by regulations.
 2. The County Executive Committee member responsible for planning shall, not later than the 30thSeptember in each year, submit the Annual Development Plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
 3. The County Assembly shall consider and approve the Annual Development Plan submitted under subsection (3) above, not later than 30th October.
 4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.
 5. Section 104 of County Government Act 2012 also provides that no public funds should be

appropriated without a development plan.

1.3 County General Information

Nairobi City County is an attractive County for residents, workers and investors due its strategic location in the region. It has attractive physical, social and economic features that offer promising opportunities for socio-economic development for all.

First, the County hosts Jomo Kenyatta International Airport (JKIA) which is the biggest Airport in East and Central Africa, and is the focal point for major aviation activity in the region. Its importance as an aviation centre makes it the pacesetter for other airports in the region. Wilson Airport is the second airport in the county.

Nairobi County being the host of the country's capital city has 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 is also home to three gazetted forests namely Karura, Ngong Road, and Nairobi Arboretum. Karura forest is the largest of the three with 1,041 hectares located in northern Nairobi. It has three main rivers namely Nairobi River, Ngong River and Kabuthi River. However, the rivers are highly polluted with open sewers and industrial waste directed towards them. Nairobi dam, which is along the Ngong River, and Jamhuri dam are the main water reservoirs in the county.

Nairobi is the home of major industries accounting for about 80 per cent of the total industries in the country. This offers a wide range of employment opportunities for the people within and outside the county.

The county has various tourist attractions like Nairobi National Park where tourist enjoy the view of different wild animals.

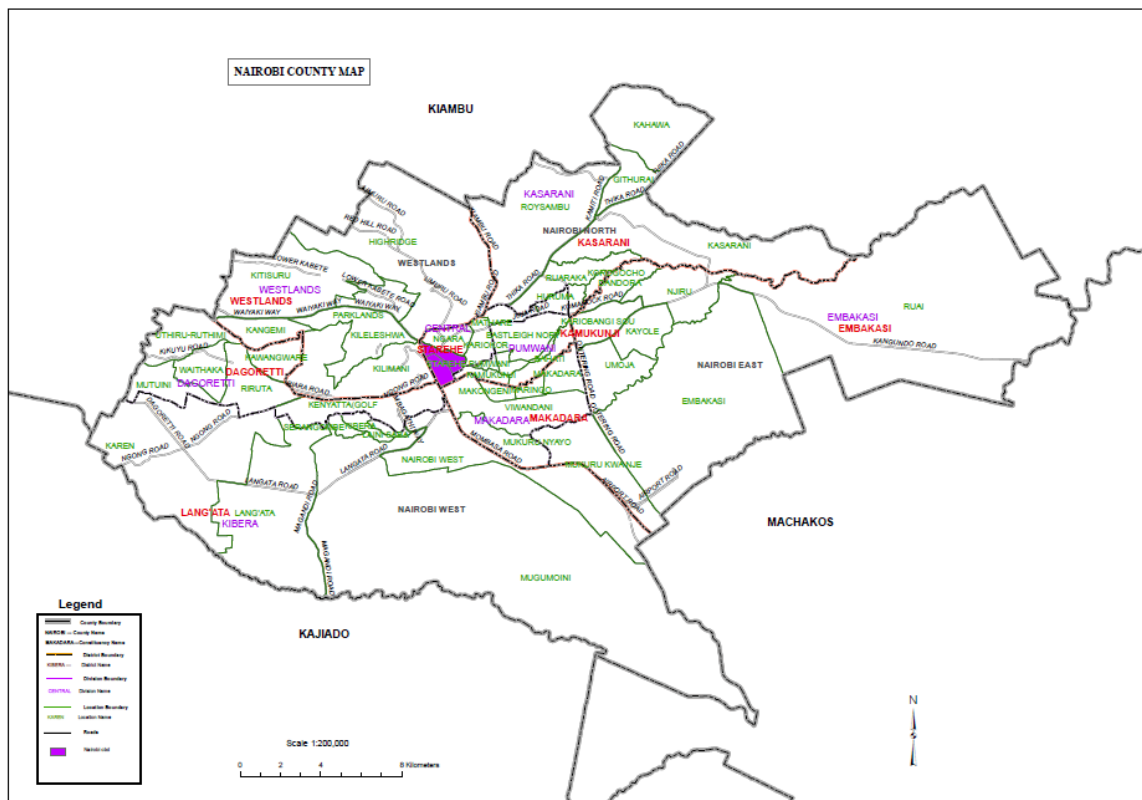
Kenyatta International Conference Centre, which is a premier conference facility, has a 33-storey tower that overlooks a large amphitheater, built in the traditional shape of an African hut.

Nairobi can be described as a centre of diplomacy, tourism, industry, commerce and culture.

1.4 Location and Size

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

Map 1: Nairobi County Administrative/Political Boundaries



Source: Kenya National Bureau of Statistics, 2010

1.5 Administrative units/political units

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

Table 1: Political and administrative Units in the County

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

1.6 Population Size and Composition

Table 2 gives the county population projections in 2012, 2015 and 2017 based on the 2009 Kenya Population and Housing Census by age cohort and gender with an inter-censual growth rate of 3.8 per cent. In 2012, the county population was projected to be 3,517,325 and is expected to rise to 3,942,054 in 2015 and 4,253,330 in 2017.

Table 2: Population Projection by Age Cohorts

Age Cohort	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	199,381	197,780	397,161	223,457	221,662	445,119	250,439	248,429	498,868	270,214	268,045	538,259
5-9	151,900	154,977	306,877	170,242	173,691	343,933	190,799	194,664	385,463	205,865	210,035	415,900
10-14	119,951	127,014	246,965	134,435	142,351	276,786	150,669	159,540	310,209	162,566	172,138	334,704
15-19	115,772	154,292	270,064	129,751	172,923	302,674	145,419	193,804	339,223	156,902	209,107	366,009

Age Cohort	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
20-24	211,089	266,307	477,396	236,578	298,464	535,042	265,146	334,504	599,650	286,082	360,918	647,000
25-29	234,596	228,157	462,753	262,924	255,707	518,631	294,672	286,585	581,257	317,941	309,214	627,155
30-34	182,623	141,506	324,129	204,675	158,593	363,268	229,390	177,744	407,134	247,503	191,779	439,282
35-39	134,459	95,173	229,632	150,695	106,665	257,360	168,892	119,545	288,437	182,228	128,985	311,213
40-44	89,109	57,492	146,601	99,869	64,434	164,303	111,928	72,215	184,143	120,767	77,917	198,684
45-49	65,901	41,102	107,003	73,858	46,065	119,923	82,777	51,627	134,404	89,314	55,704	145,018
50-54	41,682	24,894	66,576	46,715	27,900	74,615	52,356	31,269	83,625	56,490	33,738	90,228
55-59	24,304	14,981	39,285	27,238	16,790	44,028	30,528	18,817	49,345	32,938	20,303	53,241
60-64	15,061	10,105	25,166	16,879	11,325	28,204	18,918	12,692	31,610	20,412	13,695	34,107
65-69	7,358	5,664	13,022	8,246	6,348	14,594	9,242	7,115	16,357	9,972	7,676	17,648
70-74	4,462	4,240	8,702	5,000	4,752	9,752	5,604	5,326	10,930	6,047	5,746	11,793
75-79	2,424	2,519	4,943	2,716	2,823	5,539	3,045	3,164	6,209	3,285	3,414	6,699
80+	3,348	5,175	8,523	3,752	5,800	9,552	4,205	6,500	10,705	4,537	7,014	11,551
Age NS*	1,810	1,761	3,571	2,028	1,974	4,002	2,273	2,212	4,485	2,453	2,386	4,839
TOTAL	1,605,230	1,533,139	3,138,369	1,799,058	1,718,267	3,517,325	2,016,302	1,925,752	3,942,054	2,175,516	2,077,814	4,253,330

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

The table further indicates that the female population projections from age cohorts 5-9, 10-14, 15-19 and 20-24 remain slightly higher than that of male except for under 5 where the number of boys is higher than that of girls.

1.7 Linkages with Other Plans

1.7.1 County Integrated Development Plan

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

The County Government Act 2012,104 obligates a county to develop an integrated plan,

designate planning unit at all county administrative units and promote public participation and engagement by non-state actors in the planning units. The county plans consist of CIDP, County sector plan, county spatial plan and city and municipal plan.

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

This plan is based on the End Term review of the County Integrated Development 2013-2017 and the proposed CIDP 2018-2022 which is under formulation and expected to be tabled in the County Assembly by end of second quarter 2017/18.

1.7.2 Annual Budget

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

1.7.3 Kenya Vision 2030

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

The Vision is anchored on three key pillars: economic; social; and political. The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum and sustain the same till 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in this pillar include: tourism, agriculture and livestock, manufacturing, wholesale and retail trade, Business Process

Outsourcing (BPO) and financial services. A seventh sector, oil and mineral resources, has now been added taking cognizance of the recent developments.

The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture. The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society. Therefore to achieve this vision we need both short term and midterm plan which will be implemented targeting clear priorities for each sector in every pillar. Among these sort term plans is the annual development plan.

CHAPTER TWO: COUNTY SOCIO-ECONOMIC CHALLENGES AND STRATEGIES

2.0 Introduction

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

2.1 Situational Analysis

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

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

Additionally, the informal settlements, characterized by poor housing, social services, health outcomes and security conditions, are ranked among the largest urban slums in Africa and continue to expand. The lack of infrastructure development and maintenance has led to dilapidated roads, sewerage systems, waste management, street lighting, etc. The City County also deals with stretched social facilities including inadequate health and recreation facilities, schools and other social amenities.

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 to retain talented Nairobians and attract foreign investment. It is crucial to confront these challenges in order to create an inclusive society, provide world class services, establish a thriving economic environment and improve the global and regional strategic position.

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

2.1.1 Rapid population growth

Like many other cities in developing countries, Nairobi has experienced very rapid population growth in the last 30-40 years. According to the 2009 Kenya National Population and Housing Census, the population of Nairobi County was 3,138,369 people. This population was projected to increase to 3,517,334 million people by 2012 and 4,253,334 by 2017 as per the County Integrated Spatial Plan. The population growth rate of Nairobi ranges between 4.7 – 4.8% annually this is indeed a very high rate of population growth rate compared to an average of 3.4% annually for cities in developing countries and 1.8% for the world urban growth rate.

Rural-Urban migration is a critical factor as far as population growth in the County is concerned. The County forms part of the country’s capital city and receives a high percentage of job seekers from other parts of the country. Part of this population ends up in the informal settlements within the County. This has resulted in mushrooming of several informal settlements.

The high population has exerted pressure on the existing physical facilities including housing, especially for the low and middle income earners. Facilities like water and sewerage have been overstretched. This is worsened by the inability of the local authority to enforce the City by-laws and building regulations, resulting in poor housing and estate development in excess of the carrying capacity of the existing infrastructure. The County faces the challenge of providing all the social amenities to this population especially in the informal settlements like Kibra, Kawangware, Mathare, Viwandani and Mukuru which are characterized with high population and poor living conditions.

The challenges in the current human settlement patterns include; environmental pollution mainly from solid and liquid waste, limited availability of land for public utilities and increase in the number of squatters. The population increase is not commensurate with increase in resources and puts pressure on the existing social resources. There is need to improve sanitation in order to reduce chances of contracting diseases.

In addition, the local authority has not been able to provide effective and efficient health services to the residents due inadequate of resources to invest in constructing new health facilities, upgrading and modernizing existing ones. Therefore provision of adequate health should be prioritized so as to ensure a healthy populace.

2.1.2 Poverty and Inequality

Poverty is a multi-sectoral phenomena cutting across all sectors of development in the County. The people who live below poverty line in the County are estimated to be 22 per cent of the total population. The most affected categories include vulnerable groups like the unemployed youth, women, persons with disabilities, female and child headed households, slum dwellers and the aged, street families/children, displaced people and HIV/AIDS orphans. These categories of people face various challenges thus they remain poor.

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

The gap between the rich and the poor in the County has remained high. The County has some of the most affluent residences in the country such as Muthaiga, Westlands, Karen, Lavington and Loresho. The County also has the largest Informal Settlement (slum) in East and Central Africa, that is Kibera, and others such as Kawangware, Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu,

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

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

2.1.3 Inadequate and aging physical infrastructure

Most of infrastructure such as, sewerage, water systems, storm water drainage, fire stations, housing, waste management and social amenities little has been done to upgrade them with the rapid urban growth and population.

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.

Due to aging drainage infrastructure, flash floods in 2014 led to 150 fatalities, destruction of property and outbreaks of waterborne diseases.

Inadequate Transport system has led to ineffective public transport, high energy cost, poor quality of life due to high carbon emissions, slowed economic activity.

Inadequate Solid waste management infrastructure has led to poor sanitation, disease outbreak, devaluation of property, contamination of water system and pollution of air.

Inadequate Housing and social amenities have led to mushrooming of informal settlement, crime upsurge, declining quality of life.

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

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

2.1.4 Shortage of Land & Inadequate Housing

Shortage of land is a major issue in the City County as the available land is overstretched and scarce. Parcels of land that belong to the City County or a public utility have often been illegally grabbed by or allocated to developers. As a result, projects planned for the same land cannot be implemented. The main cause of illegal allocation of land results from unresolved land disputes, corruption, inefficient land information management system and lack of secure land tenure especially for the vulnerable groups. The City County has challenges in implementing an effective and integrated planning and administration as a result of these unresolved land issues.

There have been rapid changes in terms of land use patterns where preference is on development of residential areas and commercial centres. The table below shows the land use type and coverage in the City County. As available land for industrial and commercial development has decreased in the last decade, most industries have been looking for land in Athi River part of Machakos County.

2.1.4.1 Inadequate Housing

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

Nairobi has 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 (CIDP, 2014).

This is worsened by the weak enforcements of building regulations, resulting in poor housing and estate development. The City County faces the challenge of providing the entire social amenities to this part of population.

Provision of housing for all incomes will be an important responsibility of National and county government. The following policies will apply:

- Appropriate allocation of residential land use and its densification is important to accommodate required housing in Nairobi.
- Efficient use of available housing sites and a variety of residential densities and housing types to meet the housing needs of Nairobi's growing and changing population.
- Support the provision of a choice of dwelling types according to location, size, affordability, tenure, design, and accessibility so that a broad range of housing requirements are satisfied
- Support the distribution of a choice of dwelling types by designating lands for a range of densities and structural types throughout the City

- Housing development sites, especially for the low-income, will be integrated with superior access to employment opportunities, transport and a wide range of services and facilities

2.1.5 Inadequate capacity for Waste Management

Major challenges facing Nairobi County with respect to Solid Waste Management include management of waste collection and disposal. Identification and maintenance of final disposal sites will be a critical concern in the immediate term. There is need for private organizations to take up critical functions like recycling, transportation and Solid Waste Management.

Nairobi County generates over 2000 tons of garbage per day and most of this garbage finds its way to the final destination at the Dandora dumpsite in an environmentally unsustainable manner. There is need for the County government to sensitize residents on garbage management.

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

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

2.1.6 Traffic Management & Control

The deterioration of public transport and traffic conditions has afflicted Nairobi County since the 1980s. These can be explained by the problem of inadequate means of mass public transport, the rapid increase in the number of cars mostly private, the lack of mass public transportation, poor enforcement of traffic regulations and lack of discipline on the part of both motorists and pedestrians. Much time is lost on the roads with vehicles consuming extra fuel due to the delays. This means heavy losses for the economy every day.

Massive road projects such as construction of the Thika super highway, Eastern and Southern by pass ring roads is aimed at easing congestion in the City. There are also plans to open up various

by-pass roads, remove the round-a-bouts, find alternative parking for motorists outside the City centre and review the Nairobi Metropolitan Public Transport Master Plan.

2.1.7 Food Insecurity & Malnutrition

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

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

2.2 STRATEGIC POLICY THRUSTS

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

2.2.1 Pillar 1: Governance, Public Safety and Security;

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

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

The government shall focus on service delivery re-engineering by leveraging on ICT to decentralize county services closer to the people.

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

Greater collaboration and partnership with national government agencies in development, security and service delivery for shared prosperity.

2.2.2 Pillar 2: Housing and Settlement

This pillar conforms to the seventh objective of the CIDP 2018-2022 which seeks to Increase access to affordable and quality housing.

The Government seeks to deliver an inclusive and fair city in which the poor have access to decent and affordable housing facilities. In the medium term, priority will be given in developing an affordable housing plan, public land recovery actualized and a review of County Spatial Planning Framework.

2.2.3 Pillar 3: Education and Health

This pillar conforms to the third, fourth and fifth objectives of the CIDP 2018-2022 which seeks to;

- i. Provide reliable, accessible, quality and affordable healthcare,
- ii. Promote food and nutritional security for all, and

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

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

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

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

In health, the government will seek to stem the rising infant mortality rates, halt and reverse declining child nutrition indicators, enhance immunization coverage and eradicate preventable causes of morbidity in the City. This will be achieved through improved access to quality healthcare services, narrowing health personnel: patient ratios and improvement of working conditions and ensure reliable availability of medical and pharmaceutical commodities for both communicable and non-communicable diseases in public health facilities.

2.2.4 Pillar: 4 Environment, Water, Sanitation and Garbage

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

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

In the short term, an audit of the water and sewerage system, an environmental sanitation campaign, community based garbage collection systems, eliminating illegal water connections,

an overhaul of the existing garbage collection system and a review of existing legal regime will be urgent to undertake.

In the medium term to long term, creating an integrated strategy on water, sewerage and garbage, investing in additional water production and distribution infrastructure, reduction of water loss and leveraging on technology in solid waste management will be undertaken.

3.2.5 Pillar 5: Traffic and City Transport

This pillar conforms to the first objective of the CIDP 2018-2022 which seeks to provide quality physical infrastructure in the city.

The target is to achieve a congestion-free City in which pedestrians have safe walkways; children do not suffer injuries from road accidents and public transport is so seamlessly connected that private cars are unnecessary in most parts of the city.

Investment in expansion and improvement of road infrastructure, commuter rail and non-motorized transport (NMT) facilities, enacting structural changes to accommodate the deployment of a rapid bus transit system are important components of a sustainable city decongestion strategy.

In the medium term, a pricing strategy that will suppress demand for on street parking will be evaluated coupled with investment in multi-deck parking infrastructure with a view to improve supply of secure parking spaces for consumers.

3.2.6 Pillar 6: Jobs, Business Environment and Wealth Creation

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

The medium term target is to deliver a city where every Nairobi resident has an equal opportunity to find work, earn a decent wage and prosper; a city providing essential needs for its people, their rights protected and in which no one is excluded from a rewarding social and economic participation.

The focus will be in business environment re-engineering to accelerate investment, skill development among the youth, entrepreneurship support, trade and tourism promotion, agribusiness investment and incubating cooperatives for capital formation.

The formation of the Nairobi Socio-Economic Council, creation of business information centres, review and upgrading service delivery standards, expansion and development of new markets and leveraging of creative designs to provide inclusive trading spaces for small scale traders. A framework for monitoring job creation across public and private sector entities will be fast tracked.

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

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

The Government recognizes that the people of Nairobi are its partners and that their skills, talents and knowledge are the county's most valuable assets. Progress polices for talent identification, nurturing, development and deployment of such talents, skills and knowledge for maximum returns will be developed and implemented.

In particular, creating opportunities for the Youth, Women and people living with disabilities shall be given primacy.

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

3.0 Introduction

This chapter provides a detailed view of respective sector mandates, achievements and identified development priorities that will be pursued for implementation in the fiscal year 2018/19.

3.1 TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

3.1.1 Sector mandate

The sector's mandate is defined under the two directorates;

Roads Directorate

1. Liaison with National and other agencies in the planning, design and implementation of roads and transport systems within the county
2. To design, develop and maintain roads to standards that will enhance efficient transportation of people goods and services
3. Coordination of development projects by the national and other agencies within the county
4. To offer engineering services to private developers.
5. To provide project planning and design services to projects funded by Ward Development Fund (WDF)

Public Works and Transport Directorate

1. To develop and maintain street and security lighting infrastructure to enhance security and safety.
2. To develop and maintain public transport infrastructure.
3. To design, develop and maintain institutional facilities to enhance service delivery.
4. To maintain county fleet and plant to facilitate service delivery
5. To design, develop and maintain bridges to enhance vehicular and pedestrian passage.

3.1.2 Sector Mission

To provide and manage quality, equitable and sustained social-economic and physical infrastructure services to the resident of Nairobi County through efficient resources mobilization, utilization and governance.

3.1.3 Sector Vision

To be a modern secure city that is a world leader in provision of infrastructure services

3.1.4 Strategic objectives

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.

3.1.5 Sector Situational Analysis

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

3.1.6 Achievement for the financial year 2016/17

In the Financial Year 2016/17, the sector implemented various projects based on the targets set in the Performance Contract as follows: -

- A total 50 kilometres of tarmacked roads were constructed.
- A total 120 kilometres of roads were graded and gravelled
- 39,000 street lighting installations, whereas 20,800 streetlights and public lights were maintained.
- 12 No. bridges were constructed

- 6 No. Public Transport facilities constructed
- 5.3 kilometres of walkways constructed

3.1.7 Sector Priorities for Financial Year 2018/19

- Harmonization of institutional, regulatory and legal framework to enhance mobility of city residents, service delivery
- Development of Transportation Master Plan that will include public transport master plan, NMT master plan, and intelligent transport system master plan
- Development of transport and drainage infrastructure development plan, Asset Management System and Road Safety Policy and Strategy
- Public Lighting
- Traffic improvement schemes to improve traffic congestion in CBD
- Development of a storm water drainage master plan and implementation of critical storm water drainage investments and other flood mitigation
- Recruitment of technical staff, training and skills development
- Procurement of tools, plant and equipment, adoption of appropriate technologies and tools.

3.1.8 Strategic Matrix FY 2018/2019

The strategic matrix outlines the specific projects that will be implemented for the financial year 2018/19.

Table 3.1 public works, roads and transport strategic matrix.

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
Public Works	Electrical Engineering Services	To develop and maintain street and security lighting infrastructure	Electrical lights, plant & equipment maintenance System	County Highway and Electrical depot	Procure, develop, test and operationalize system	Increased public safety, security and economic activities	Percentage usage of maintenance system	147m	1 yr	Electrical Engineering Section

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
		To develop and maintain street and security lighting infrastructure	Procure adequate electrical maintenance equipment and materials	County Highway and Electrical depot	Procure adequate electrical maintenance equipment and materials		Percentage of electrical equipment and materials	2585	1 yr	Electrical Engineering Section
		To develop and maintain street and security lighting infrastructure	Undertake scheduled and unscheduled inspections of electrical installations and in developments	All parts of Nairobi City county	Undertake scheduled and unscheduled inspections of electrical installations and in developments		No of Inspections undertaken for electricals	34	1 yr	Electrical Engineering Section
		To maintain county plant, equipment and electrical systems	Undertake scheduled and unscheduled inspections of electrical plant and equipment	All parts of Nairobi City county	Undertake scheduled and unscheduled inspections of electrical plant and equipment		No of Inspections undertaken for plant & equipment	17.2	1 yr	Electrical Engineering Section
		To maintain county plant, equipment and electrical systems	Carry out efficient maintenance of electrical systems, plant and equipment	All parts of Nairobi City county	Carry out efficient maintenance of electrical systems, plant and equipment		No of systems and plant and equipment maintained	1.4	1 yr	Electrical Engineering Section

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
					nt					
		To develop street and security lighting infrastructure	Install street and public lighting	All wards of Nairobi City county	Install street and public lighting		No of street and public lights installed	1041	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Waithaka Ward				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Gatina ward				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Mountain View ward				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Karura ward				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Imara Daima ward				8.5	1 yr	Electrical Engineering Section
		To develop	Installation of Public	Imara Daima				8.5	1 yr	Electrical

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
		street and security lighting infrastructure	Lights	ward						Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Pipeline ward				8.5	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Pipeline ward				8.5	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Utawala ward				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Embakasi ward				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Land Mawe ward				3	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Kangemi ward				17	1 yr	Electrical Engineering Section

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
		lighting infrastructure								
		To develop street and security lighting infrastructure	Installation of Public Lights	Kileleshwa ward				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Kasarani Ward				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Utalii ward				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Kahawa west ward				11	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Clay city ward				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Lucky Summer ward				10	1 yr	Electrical Engineering Section

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
		To develop street and security lighting infrastructure	Installation of Public Lights	Mihango				4.5	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Dandora II phase I				8	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Dandora II phase III				11	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Embakasi				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Utawala				17	1 yr	Electrical Engineering Section
		To develop street and security lighting infrastructure	Installation of Public Lights	Gatina ward				17	1 yr	Electrical Engineering Section
		To develop street	Installation of Public Lights	Mount View				17	1 yr	Electrical Engine

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
		and security lighting infrastructure		ward						ering Section
		To Build Extra office space	Extra space for reliable supervision and storage	County Highway and Electrical depot	Procure and build	No of offices built		12	1 yr	RPW& T Sector
Public Works	Mechanical Engineering Services	To repair & maintain County fleet, plant and building facilities.	Repair and maintenance of the County mechanical assets	County Mechanical Depot, Pre-qualified garages	Repair and maintenance of the County mechanical assets,	Increased availability/utility & safety of the County mechanical assets	No. of serviced and operational mechanical assets, No. of tools procured, No. of material (including tyres, batteries, oils, grease and services elements) procured	200 million /year	Per year	Mechanical Engineering Services Section
		To prepare & maintain mechanical standards & specifications	Prepare & maintain mechanical standards & specifications	County Mechanical Depot	Prepare & maintain mechanical standards & specifications		No. of mechanical equipment procured	0.5 million	Per year	Mechanical Engineering Services Section
		To test & recommend County	Test & recommend County drivers & operators	County Mechanical Depot	Test & recommend County drivers			2 million	Per year	Mechanical Engineering Services

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
		drivers & operators			& operators					s Section
		To inspect taxis operation within the County for the purpose of licencing	Inspect taxis operation within the County for the purpose of licencing	County Mechanical Depot	Inspect taxis operation within the County for the purpose of licencing			0.5 million	Per year	Mechanical Engineering Services Section
Roads	Roads and storm water drainage	To develop and maintain roads and storm water drainage to standards	Drainage Improvement at Umoja I, Umoja II, Greenfields Estates and Mihang'o Estates	Embakasi east and west	Tendering, construction works	Increased mobility, safety and accessibility	Length of drain (Km) Area drained (Km ²)	80	2018/19	Roads section
		To increase optimal utilization of storm water drainage system	Construction of Tena – Donholm Outfall drain – Tena Estate (Completion of terminated works)	Embakasi east	Tendering, construction works	Increased mobility, safety and accessibility	Length of drain (Km) Area drained (Km ²)	40	1 year	Roads section
			Drainage Improvement in Bima Road, Kahawa West, Githurai, Mirema, Zimmerman	Roysambu	Tendering, construction works	Increased mobility, safety and accessibility	Length of drain (Km) Area drained (Km ²)	100	1 year	Roads section
			Drainage	Roysa	Tendering	Increased	Length	100	1 year	Roads

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
			Improvement at Ridgeways, Thome, Garden Estate, Kasarani, Ruai and Njiru Estates	mbu	ng ,construction works	ed mobility ,safety and accessibility	of drain (Km) Area drained (Km ²)		r	section
			Kamulu- 5 Acres 2.1Kms DC's office – By Pass 1km Kanisani Road – 5 Acres 1.5km Sir Henry – 5 Acres 1.5km	Ruai						
Public works-transport	Public and non-motorised transport		Construction of Public Transport Facilities at Globe Cinema Round About and at Roysambu	Starehe	Tendering ,construction works	Increased access to transport systems	No. of public transport facilities constructed	120	2018 /19	Transport
			Operationalization of Cross City High Capacity Public Transport Bus Routes	Citywide	Tendering ,construction works	Reduced travel time	No. of high capacity public transport buses operationalised	50	2018 /19	Transport
			Pedestrianisation of Muindi-Mbingu Street and other Central Business corridors	Starehe	Tendering ,construction works	Reduced travel time		30	2018 /19	Transport

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
			Provision of Non-Motorised Transport Facilities and Bus Lay Bys	Citywide	Tendering, construction works	Reduced travel time	Area of NMT (m ²) No. Bus lay Bys	80	2018/19	Transport
Roads and storm water drainage	Roads	To ease mobility of people and vehicles	Rehabilitation of Selected Umoja Estates Roads (Ngobin Drive, Mutonguini Road, Umoja I link Road, Thugi Drive, Olumbori Drive)	Embakasi west	Tendering Rehabilitation works	Increased mobility	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km)	250	2018/19	Roads
	Roads	To ease mobility of people and vehicles	Repair and Recarpeting of Heshima, Wangu Avenues and Buru Buru Road	Makadara	Tendering, Roads construction		Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km)	250	2018/19	Roads section
	Roads	To ease mobility of people and vehicles	Construction of Access Roads to informal settlements through labour based methods	Citywide	Tendering, Roads construction		Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained (Km ²)	750	2018/19	
	Roads	To ease mobility of people and	Rehabilitation of Dandora Bus Route - Muigai	Embakasi north	Tendering, Roads construction		Length of Road (Km) Length of drain	290	2018/19	

Programme	Sub programme	Objectives	Projects	Location	Activities	Output	K.P.I	Est. cost	Time frame	Delivery unit
		vehicles	Kenyatta, Cllr Apudo, John Osogo, Rock Road				(Km) Length of NMT facilities (Km)			

3.2 HEALTH SECTOR

3.2.1 Sector mandate

The health sector is responsible for policy formulation and leadership in the following areas;

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

3.2.2 Sector Vision

A City County Providing World Class Health Services

3.2.3 Sector Mission

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

3.2.4 Sector strategic objectives

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

3.2.5 Situational analysis

There are 681 health facilities in the County out of which 115 (17%) are publicly owned comprising of 3 County referral Hospitals, 33 health centres, 55 dispensaries and 23 clinics. There is need to increase the number of health facilities, to upgrade the dispensaries and clinics to health centres, and health centres to sub county referral hospitals to increase access to health services. There are 17 functional basic ambulances in the County's health department but not fully equipped.

More so, the County has a public health workforce estimated at 3,290 of out of the required 5,200. Of these 2,604 (79%) are technical staff who mainly comprise of Nurses, Clinical officers, Public health officers, Medical Officers/Specialists and Laboratory technologists/technicians.

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

The County has double burden of diseases – due to the high burden of communicable diseases and the rising burden of non-communicable diseases and injuries. The three leading causes of ill health, based on out-patient attendance records among the under-fives, are respiratory diseases, diarrheal diseases and skin diseases. These same causes are reflected for those above five years though in a slightly different configuration, with urinary tract infections ranking fourth.

Among the under-fives, the three leading causes of death are pneumonia, prematurity and diseases of respiratory system. The three leading causes of death among those over 5 years of age are general respiratory diseases, tuberculosis as a specific cause of death and accidents.

Human immunodeficiency virus infection (HIV) is the main contributor to mortality and morbidity in the County. HIV prevalence in Nairobi City County is 8% (male and women stand

at 5.3% and women 8.4%) compared to the National rate at 6% (2014 estimates). The County has a high Tuberculosis (TB) prevalence of 490 per 100,000 populations and over 15,000 TB patients. TB infection is more prone within the informal settlement where 60% of the County population lives due to its mode of transmission.

Non-communicable diseases of rising public health concern include, diabetes, hypertension, cancer, mental health disorders, violence and injuries and, sexual and gender-based violence.

3.2.6 Summary of achievement for FY2016/17 and mid-year 2017/18

Program	Sub Programme	Key Outcome	Key performance Indicators	Achieved 2015/16	Target 2016/17	Achieved 2016/17	Remarks/ % achieved		
Preventive and promotive health service	HIV/AIDS prevention and control unit	Reduction of HIV related mortality and new infections	# of eligible HIV clients on ARVs	116,513	119,072	141,517	119%		
			# HIV+ pregnant mothers receiving preventive ARVs	8,048	6,468	8,242	127%		
			% of mother to child transmission of HIV	5	5	3.7	135%		
			% age of required HIV Commodities procured	10	10	5	50%		
			Number of staff Capacity Built	178	250	250	100%		
			Number of Advocacy and Communication Forums	24	26	20	77%		
			Number Data and Performance Reviews	20	29	22	76%		
			Number of Persons tested for HIV	1,004,711	1,000,000	1,117,823	112%		
			Number of Supervision and Mentorship Visits	38	40	40	100%		
			Number of staff employed	0	50	0	0%		
			TB control	Reduction of TB transmission	# of TB cases identified and put on treatment	12,402	12,774	12,898	101%
					% of TB patients screened for HIV	93	94	87	93%
					TB success rate (%)	86	87	85	98%
	% age of required TB Commodities procured	85			85	90	106%		
	Number of staff Capacity Built	129			200	180	90%		
	Other communicable diseases (including malaria)	Malaria and other communicable diseases controlled	# health facilities reporting and receiving malaria commodities	138	138	133	96%		
			# of meetings conducted with the SC Malaria coordinators per quarter	4	4	4	100%		
			# of supportive supervision visits conducted per quarter in	4	4	3	75%		

		the SCs				
		%age of required Malaria Commodities procured	87	98	90	92%
		Number of staff Capacity Built	180	230	200	87%
Reproductive health, Maternal, Neonatal, Child adolescent Health (RMNCAH)	Efficient and effective maternal and child health services	# deliveries conducted by skilled attendant	117,935	99,218	113,431	114%
		# of women of reproductive age receiving family planning services	461,292	476,890	419,478	88%
		# of new-borns with low birth weight	6,176	2,980	6,176	207%
		# of fully immunized children	105,415	121,219	105,415	87%
	Improved nutritional status of children and adults	% of children under 5 years underweight	57	6	7	117%
		% of children under 5 years stunted	17	16	17	106%
		% of persons with acute malnutrition enrolled for curative nutrition services	54	65	52	80%
		% of pregnant women receiving Iron Folate for at least 90 days	68	70	68	97%
		% of children aged 6 - 59 months receiving Vitamin A supplements twice a year	61	65	65	100%
		% of infants 0-6 months on exclusive breast feeding	20	25	20	80%
		% of nutrition workforce with capacity build on implementation of nutrition support services	52	200	150	75%
		# of health facilities equipped with anthropometric equipment	45	65	50	77%
		# of nutrition staff recruited and deployed	0	10	20	200%
		Control and prevention of GBV(PSS) unit	Increased demand and access to quality GBVs services	# of survivors accessing SGBV services	4,331	2,500
# of health facilities providing quality SGBV services	8			8	8	100%
#of functional Tumaini Clinics	4			6	6	100%
#of 16 days of Activism/IWD Commemorated	2			2	2	100%
Hold TWGS and biannually stakeholder forums	2			2	2	100%
#of PSS/Gender Trainings	2			2	2	100%
# focal persons trained on Gender mainstreaming	0			10	10	100%
#of 10 focal persons trained on GBV indicators	0			10	0	0%
# of GBV programme review forums	2			3	2	67%
School Health Unit	Improved health status of school age	# of school going children receiving health education messages	174,087	196,000	181,496	93%

	going children	# of schools going children treated and referred of special care	1,854	2,081	1,539	74%		
	Reduced school absenteeism due to preventable diseases	# of school going children with special needs rehabilitated	204	300	278	93%		
		# of school going children due to wormed	114,707	126,000	108,968	86%		
Environmental Health	Communicable diseases prevented and controlled	# of buildings plans vetted, approved and report submitted within 7 days	1,747	1,922	1,747	91%		
		# of premises inspected and have met minimum requirement on hygiene and sanitation	16,838	18,522	16,838	91%		
		# of food and water samples taken for laboratory analysis	1,890	2,079	1,890	91%		
		# of food handlers examined and issued with medical certificates	120,004	209,867	194,564	93%		
		# of food products sampled for fortification	112	89	117	131%		
		# of sanitation & hygiene technical working groups established and functional	1	3	3	100%		
		# of Public health facilities disposing off HCW appropriately	37	41	37	90%		
		# of households with access to a sanitary facility	286,098	314,708	286,098	91%		
		# of Households with access to safe water	299,706	329,677	299,706	91%		
		# of villages with reduced Open defecation	10	15	10	67%		
		# of enterprises regulated on Fecal Sludge Management	8	12	14	117%		
		# of outlets with designated smoking zones	1,524	1,844	1,676	91%		
		Number of staff Capacity Built	260	230	200	87%		
		Number of Public Health staff employed	45	79	50	63%		
		# of quarterly data review and feedback meetings held with PHOs	3	4	4	100%		
		# of national and international conferences and learning workshops attended	3	8	4	50%		
		Environmental Hygiene and Sanitation Bill	0	0	0	N/A		
		Epidemiology & Disease control unit		% of HFs supervised	70	75	77	103%
				% of suspected cases screened and investigated promptly as per standard guidelines	75	80	75	94%
				% of health staff trained in surveillance and response	55	60	58	97%

		% of health facilities giving weekly epidemiological data	53	80	71	89%	
		# of commercial premises fumigated against pests and vermins	1,329	1,564	1,462	93%	
Health promotion	Social Behavioural change in health issues	# of Health messages designed distributed and disseminated	12	20	18	90%	
		# of Stakeholders meetings held	4	4	3	75%	
		# of World Health days commemorated	12	20	10	50%	
Community health services	Scaled up and strengthened Community health services	# of functional community units Established	121	126	188	149%	
		# of CHVs on performance-based stipends	0	0	0	Funds not allocated	
		# of persons referred to facility by Community Units	28,887	132,887	100,526	76%	
		# of households reached with health promotion messages CHS	252,000	274,596	274,500	100%	
		# of CHVs with community Kits (protective gear)	4,600	5,000	0	0%	
		# of CHVs with community-based health information tools (MOH 100, 513, 514, 515,516)	2,879	3,876	4,500	116%	
		#of Community health assistants (CHAs) employed.	10	40	28	70%	
		Community health bill	0	1	0	0%	
NCDs control and prevention		# of women of reproductive age screened for cervical cancer	24,042	24,142	27,833	115%	
		# of clients treated for diabetes	38,971	40,805	39,500	97%	
		%age of required NCD Commodities procured	20	30	0	0%	
		Number of staff Capacity Built	189	200	100	50%	
		# of NCD staff recruited and deployed	0	0	0	lack of funds	
Medical rehabilitation	Improved quality of life of people with disability	# of persons with disabilities identified and referred for rehabilitation	270	220	848	385%	
		# of persons with disabilities receiving rehabilitation services	739	1,550	4,528	292%	
		# of disability days marked	1	2	1	50%	
Curative care	County Referral Hospitals	Provision of specialized curative diagnostic interventions	# of public health facilities with specialized diagnostic services	3	4	3	75%
			# of fully equipped Ambulances in the County	2	7	6	86%
			# of functional Ambulances in the County	18	20	6	30%
			# of facilities offering medical rehabilitation services	4	10	10	100%
	Trained specialized health personnel	% of health workers in department trained or updated on emergency & trauma, care services skills	4	60	44	73%	

		% of health workers in department trained or updated on referral care services skills	62	65	40	62%		
		# of health workers in County trained or updated on rehabilitative care services	320	360	196	54%		
		# of Hospitals with title deeds	1	3	1	33%		
	Health centres & dispensaries	Provision of essential health services	% of under 5's treated/managed for diarrheal diseases	18	17	16	94%	
			% of new outpatients with mental health conditions	0.6	1	0.8	80%	
			Reduced impact of violence and injuries	% new outpatient cases attributed to Road Traffic Injuries	2	1	1.2	120%
				% new outpatient cases attributed to other injuries	1	1	3.1	310%
				# of Health facilities with service delivery charters displayed	60	65	62	95%
General administration, planning and support services	Health policy, planning and financing	Enhanced governance, Efficient and equitable allocation of financial resources	County Strategic and Investment Plan developed	1	1	1	100%	
			County Strategic and Investment Plan midterm review	1	1	1	100%	
			Annual ADP developed	n/a	1	1	100%	
			Review of various County health bylaws	2	0	0	new indicator	
			# of sector program procedures developed	1	0	0	new indicator	
			# of departmental procedure manuals developed	1	0	0	new indicator	
			# of health bills developed	1	3	2	67%	
	Efficient and equitable allocation of financial resources	# of MTEF report developed (planning workshops and public participation forums)	1	1	1	100%		
		# of Quarterly financial review workshops	1	0	0	lack of guidelines		
	M&E Unit	Sector performance monitored	% of staff signing performance contracts	4	100	100	100%	
			Sector achievement in scheduled performance appraisals (trainings)	85	90	80	89%	
		County AWP developed	AWP developed 1	1	1	1	100%	
		Provide quality data/information to meet needs and expectation of users	# of quarterly data review meetings held (performance reviews)	4	4	4	100%	
# of meetings with the SCHRIOs for data review and feedback reports			4	4	4	100%		
# of public facilities with integrated established Electronic Medical records			20	30	8	27%		
		# of copies of data collection	9,437	13,634	5,700	42%		

		and reporting tools (health facility and community printed and distributed				
		# of County M&E TWG meetings 4	4	1	3	300%
		# of lap tops and computers for data management Purchased	10	10	0	0%
		# of biannual DQA conducted (2)	2	2	2	100%
		# of national and international conferences and learning workshops attended	6	6	0	0%
	Knowledgeable and skilled manpower in place	# of health workers trained on integrated health information systems	36	158	35	22%
		# of CME conducted on data management (4)	75	4	4	100%
	Well maintained offices and equipment available for CHRO / CHMT use	# of maintenance service carried out (2) - antiviruses etc.	9	2	2	100%
Health sector coordination unit	Strengthened stakeholders/intergovernmental collaboration	# of Stakeholder Coordination Frameworks review meetings	1	1	4	400%
		# of stakeholders' forum held (4)	1	4	4	100%
		# of MOUs signed with public, schools and training institution and private partners	12	6	4	67%
		# of support supervisory visits to the sub Counties	0	4	4	100%
Admin/Human resource for Health	Human Resource Management	Staffing costs - salaries and training		3,400	3,464	102%
		Capital projects implemented (See separate detail)	34	40	40	100%
	Building and Development	# of health personnel trained on government approved trainings	6	85	86	101%
		# of health personnel trained in technical/professional trainings	75	286	286	100%
		#of staff sensitized on National Values and principles	0	200	189	95%
		# of staff on performance contract	2	7	7	100%
		#of staff on performance appraisal	2,800	3,000	3,000	100%
		Enhanced administrative and support services	# of CHMT meetings held	12	12	12
		Support services for office administration*	1	1	1	100%
		# of Asset management plan (disposal, inventory, maintenance, repair purchase etc.) developed and reviewed	0	1	0	0%

		# of facilities mounted with the service charters	60	60	60	100%
		# of CHMT supportive supervision to sub counties conducted	4	4	3	75%
		# of BHWOY service innovations developed and implemented	n/a	n/a	0	n/a
Health commodities	Commodity security enhanced	% achievement of commodity security	12	12	20	167%
Research	Research enhanced	# of Develop, authorize and roll out research programs within the health sector	13	16	13	81%
		# of research departmental meetings held	6	7	8	114%
		# of research programs developed and conducted	2	1	0	0%
		# of clinical research developed and conducted	0	1	0	0%
		# of supervision meetings	0	12	0	0%
		# of staff trained in Train staff in proposal development	0	30	0	0%
		# of national and international conferences and learning workshops attended	6	10	8	80%
		# of publications done	2	1	1	100%
Quality assurance & standards unit	Improved quality of health services	# of health facilities with Functional QITs/WITs	75	80	70	88%
		# of Health Facilities audited/Assessed for quality service delivery	12	20	0	0%
		# of Health Facilities Supervised annually	59	70	42	60%
		# of registered and licensed health facilities	147	230	170	74%
		# of private facilities inspected	346	260	478	184%
		# of support supervision visits to private health facilities	163	150	300	200%
Coroner services	Well managed and maintained cemeteries and funeral homes	# of acres acquired	0	200	0	0%; land not available
		Crematoria upgraded	0	0	0	0%; lack of funds
		Modern Funeral parlour established	0	0	0	0%; lack of funds
		The Langata Cemetery fenced	0	0	0	0%; lack of funds
		A plan to realize the revenue collection target developed and rolled out	0	0	0	0%; lack of funds

3.2.7 Sector challenges

The major challenges include the compensation package, working conditions and tools as well as uncertainty over transition to devolved health services, Inadequate HRH financing especially for HRH technical initiatives e.g. supportive supervision.

3.2.8 Sector priorities 2018/19

- HIV/ AIDs prevention and control
- TB control and other communicable diseases including malaria
- Reproductive health, maternal, neonatal and child adolescent health
- Non-communicable diseases
- Health promotion
- County referral hospitals, health centres and dispensaries

3.2.9 STRATEGIC MATRIX FY 2018/2019

The strategic matrix outlines the specific projects that will be implemented for the financial year 2018/19.

Table 3.2 Health strategic matrix

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
Program 1: Preventive and Promotive health services									
HIV/AIDS prevention and control unit	Minimize exposure to health risk factors	n/a		Service delivery	Reduction of HIV related mortality and new infections Reduced no. of children born with HIV	# of eligible HIV clients on ARVs # HIV+ pregnant mothers receiving preventive ARVs &	253,903,963	1 yr	HIV/AIDS prevention and control unit

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
						% of mother to child transmission of HIV			
TB control	Eliminate communicable conditions	n/a		Service delivery	Reduction of TB transmission	# of TB cases identified and put on treatment, % of TB patients screened for HIV & TB success rate (%)	54,305,132	1 yr	TB control unit
Malaria control and others communicable diseases	Eliminate communicable conditions	n/a		Service delivery	Malaria and other communicable diseases controlled	# HF's reporting and receiving malaria commodities	205,220,014	1 year	Malaria control unit
Reproductive health, Maternal, Neonatal, Child and adolescent Health (RMNCAH)		n/a		Service delivery	Efficient and effective maternal and child health services	# deliveries conducted by skilled attendant, # of women of reproductive age receiving family planning services, # of newborns with low birth weight & # of fully immunized children	807,807,327	1 yr	Family Planning, Maternal and Child Health unit
		n/a		Service delivery	Improved nutritional status of children and adults	% of children under 5 years underweight, % infants under 6 months on			

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
						exclusive breastfeeding % of pregnant women receiving Iron Folate at least for 90 days % of persons receiving curative nutritional Services % of children aged 6 - 59 months receiving vitamin A supplements twice a year % of children under 5 years stunted			
Reproductive health, Maternal, Neonatal, Child and adolescent Health (RMNCAH)		n/a		Service delivery	Increased demand and access to quality GBV services	# of survivors accessing SGBV services, # of health facilities providing quality SGBV services, # of SGBV Program review forums			Control and prevention of GBV(PS S) unit
		n/a		Service delivery	Improved health status of school age going children	# of schools with implementing school health program, # of			School Health Unit

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
					Reduced school absenteeism due to preventable diseases	school going children with special needs rehabilitated, # of schools with improved menstrual hygiene management practice, # of school going children receiving health education messages, # of school going children dewormed			
Environmental/Public Health	Halt and reverse the rising burden of non-communicable conditions	n/a		Service delivery	Conformity with public health standards of safety	# of buildings plans vetted, approved and report submitted within 7 days, # of premises inspected and have met minimum requirement on hygiene and sanitation # of food and water samples taken for laboratory analysis,	729,848,490	1 yr	Environmental Health unit

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
						# of Public health facilities disposing off HCW appropriately, # of households with access to a sanitary facility, # of Households with access to safe water, # of villages with reduced Open defecation , # of outlets with designated smoking zones, # of commercial premises fumigated against pests and vermins # of HHs educated, # of food handlers examined and issued with medical certificates, # of court cases forwarded for prosecution			

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
						n			
Environmental/Public Health		n/a		Service delivery	Early diseases detection, and prompt prevention measures	% of HF's supervised, % of suspected cases screened and investigated promptly as per standard guidelines, % of health staff trained in surveillance and response, % of health facilities giving weekly epidemiological data, % premises fumigated for vector control			Epidemiology & Disease control unit
Environmental/Public Health		n/a		Service delivery	Increased demand and utilization of health services Social Behavioural change in health issues.	# of Health messages designed distributed and disseminated, # of Stakeholders meetings held, # of World Health days commemorated			Health promotion unit

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
Environmental/Public Health		n/a		Service delivery	Community health services scaled up	# of functional community units Established, # of households reached with health promotion messages CHS, # of persons referred to facility by Community Units			Community health services Unit
Non-communicable diseases	Halt and reverse the rising burden of non-communicable conditions	n/a		Service delivery	Reduction of NCDS	# of women of reproductive age screened for cervical cancer, # of clients treated for diabetes			NCDS control and prevention unit
		n/a		Service delivery	Improved quality of life of people with disability	# of persons with disabilities identified and referred for rehabilitation, # of persons with disabilities receiving rehabilitation services, # of disability days marked			Medical rehabilitation unit

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
Programme 2: curative care									
County referral hospitals	To improve service delivery	Upgrade of Mbagathi Hospital	Woodley ward	Purchase & installation of Oxygen plant	Regular supply of oxygen	% of works done	37,000,000	2018/19	Referral hospitals
	To improve service delivery	Upgrade of Mbagathi Hospital	Woodley ward	General rehab works	Rehabilitated wards	% of works done	10,000,000	2018/2019	Referral hospitals
	To create a conducive working environment	Upgrade of Mbagathi Hospital	Woodley ward	Construction of administration block	Administration block	% of works done	10,000,000	2018/2019	Referral hospitals
	To improve on service delivery	Construction of staff & public toilet block at the casualty at Mbagathi Hospital	Woodley	Construction of Toilet block at	New Toilet block	% of works done	5,000,000	2018/2019	Referral hospitals
	To improve on electric power supply	Upgrade of power at Mbagathi Hospital	Woodley	Overhaul of electricity supply to increase power supply	Adequate power supply	% of works done	6,000,000	2018/2019	Referral hospitals
	To establish a Methadone Assisted Therapy (MAT) clinic	Upgrade of Mbagathi hospital	Woodley	Construction & equipping of new block	New MAT clinic	% of works done	30,000,000	2018/2019	Referral hospitals
	To improve on staff transport	Purchase of staff van for Mbagathi hospital	Woodley	To purchase a new vehicle	New Minibus vehicle	No. of vehicle purchased	5,000,000	2018/2019	Referral hospitals

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
	To implement the new law and save on electricity consumption	Upgrade of Pumwani Maternity Hospital	Pumwani	New roofing and Solar roof panels for hot water for hospital and school and plumbing works	Hot water solar system,	% of works done	30,000,000	2018/2019	Referral hospitals
	To ensure consistent power supply	Purchase, Installation & Commissioning of 450 KVA standby generator	Pumwani	Purchase & installation of Generator	Generator	% of works done	26,000,000	2018/2019	Referral hospitals
	To improve the data quality	Purchase, Installation and Commissioning of EMR software and ICT infrastructure	Pumwani	Purchase, installation & commissioning of EMR	EMR System		20,000,000	2018/2019	Referral hospitals
	Improve access in the hospital	Upgrade of Mutuini Hospital	Dagoreti South	Construction of ramp	Ramp	% of works done	5,000,000	2018/2019	Referral hospitals
Health centres	To bring services closer to the people	Establishment of eye clinic	Dagoreti South	minor renovations and purchasing of equipments	1No. functional eye clinic	% of works done	50,000,000	2018/2019	Health centres
	To enhance on security, secure the land & improve service	Rehabilitation & construction of perimeter wall at Mbotela clinic	Makongeni	Construction of perimeter wall, gate & general rehabilitation works	Perimeter wall with gate house	% of works done	6,000,000	2018/19	

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
	delivery								
	To enhance security & improve on service delivery area	Rehabilitation of Umoja health centre and construction of a perimeter wall	Umoja 1 ward	Construction of Perimeter wall, rehabilitation of TB laboratory & installation of Water tank	Perimeter wall with gate house & rehabilitated facility	% of works done	15,000,000	2018/19	
	To bring services closer to the community	Construction & equipping of Lower Savannah Health Centre	Savannah ward	Construction of a new medical block	2 No. Medical block	No. of medical blocks constructed	15,400,000	2018/19	
	To improve on service delivery	Construction of maternity THEATRE in Kayole 2	Kayole South	construction of theatre	Complete maternity theatre	% of works done	25,000,000	2018/19	
	To improve on security, improve service delivery	Construction of perimeter wall and general renovations (Laboratory, Laundry house) at Makadara health centre	Hamza	construction of perimeter wall, gate & gate house, Laundry & renovate laboratory	Perimeter wall with gate house, laundry house	% of works done	10,000,000	2018/19	

3.3 ENVIRONMENT, ENERGY, WATER AND SANITATION

3.3.1 Sector Mandate

The sector mandate is based on the various directorates/units.

i) Environment

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

ii) Energy

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

- 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.

iii) Water

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 endeavor 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.

3.3.2 Sector Vision

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

3.3.3 Sector Mission

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

3.3.4 Sector Goal

The Sector of Environment, Energy and Water aims to be a world class provider of sustainable environmental services. This will be achieved by sustainably providing efficient and effective environmental management services towards a clean environment for residents, visitors and investors in the City through implementation of environmental programmes.

3.3.5 Strategic Objectives

- To improve solid waste management in the city
- To protect Nairobians from environmental pollution
- To manage county public recreational parks and improve the aesthetic value of environment
- To improve access to water and sanitation services
- To increase use of clean and renewable and energy
- To improve general administrative and support services

3.3.6 Situational Analysis

i) Environment and Solid Waste Management

The current waste generation in the City is 2400 tons per day, of which 68 % is domestic. Daily collection is currently between 1100-1500 tons per day. The recycling rate is about 5-10 %.

There are three main actors involved in waste collection and transportation. These include the County own fleet, hired contractors and the Private Service Providers (PSPs). The CBOs and youth groups are also involved but in a lower capacity.

The County is currently implementing the Integrated Solid Waste Management Plan (ISWMP), which is the County's solid waste blue print. Besides, the recently enacted The Nairobi City County Solid Waste Management Act will go a long way in addressing legal challenges affecting waste management in the City.

ii) Water Management

The rapid growth of population has led to an increase for demand for water for domestic and industrial purpose. The current water supply stands at 580,000 litres per day against demand of 720, 000 litres. The main sources of water are Sasumwa Dam in Nyandarua, Kikuyu Springs, Ruiru Dam, Thika and Ngethu Water works. According to Population and housing report of 2010, about 76 % of the residents have access to water. The City's sewerage coverage is 48 % while 40 % use pit latrines, particularly in the informal settlements.

iii) Access to Energy

The City consumes about 50% of total national power generated annually. In Nairobi 72 % of household have access to electricity. The use of types of energy is determined by its cost rather than access where 63.2 % use kerosene as cooking fuel.

3.2.7 Challenges

The key challenges in Solid Waste Management include:

1. Inadequate refuse trucks and frequent breakdown of the same
2. Rampant illegal dumping of solid waste
3. Unsatisfactory state of repairs at Dandora dumpsite
4. Delayed payments to contractors leading frequent withdrawal of trucks and heavy machinery
5. Prolonged procurement procedures for Dandora improvement.

6. On-going court case challenging franchising system of waste management.

The recommendations to address Solid Waste Management challenges include:

1. Ensure that there are adequate refuse trucks by ensuring prompt repairing of the trucks
2. Enhance enforcement of environmental laws
3. The processes of procuring repairs for solid waste management trucks should be reviewed and accelerated
4. The solid waste transportation contractors should be paid in good time to avoid disruptions in normal operations
5. Bureaucracies in procurement should be minimized
6. Urgent resolution of court case pending at the court

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

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

The recommendations to address the challenges include:

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

The key challenges in Environmental Monitoring Compliance and Enforcement include:

1. Wide spread noise pollution
2. Lack of sufficient transport.
3. Inadequate personnel to carry out patrols on a daily basis.
4. Inadequate deterrence in our courts.
5. Interference in the court systems.
6. Delayed procurement processes.

7. Court cases on public toilets management contracts.
8. Court cases on Solid Waste Management contracts.

The recommendations to address the challenges include:

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

3.3.8 Summary of Achievements for 2016/2017

Solid Waste Management

Waste collection tonnage was 292,000 Tonnes (800 tonnes per day). The fleet consists of 43 Trucks & 3 supervisory vehicles. Dandora Dumpsite improvement entails placement of hardcore on the accesses. 12 Monthly clean-ups were conducted.

Beautification, Recreation and Greening Services

Operational machinery include: 13 Brush cutters, 3 Ride on Mowers, 3 Gyro Mowers, 1 Tractor trailers, 1 water bower and 2 Power Saws. 80,000 trees have been planted/nurtured. 7 distinct gardens have been established.

Environmental Monitoring, Compliance and Enforcement

100 arrests were made. 50 inspection reports were submitted. 10 complaints were resolved. 12 environmental sensitization forums were organized where 6,000 people were reached. 2 Audio meters were procured. 2 environmental analysis reports were submitted.

Water Resources, conservation and protection

16 tons of waste has been removed from rivers. 10 illegal discharge points have been blocked. 6 Kilometers of Riparian reserve have been recovered and protected. 4 inter-governmental coordination meetings have been held. Water supply projects have been completed in 35 wards.

Sewerage

2 Kilometers of the sewer lines have been extended. A policy document has been drafted. 150 sewer connections have been done under the Sewer Revolving Fund.

Energy & Natural resources department

1 quarry has been reclaimed and the Sector has undertaken 1 initiative towards promotion of clean and Green Energy.

3.3.8 Strategic Matrix for the Financial Year 2018/2019

Table 3.3: strategic matrix for environment sector

Strategic Objective: To be a world class provider of sustainable environmental services										
Programme 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/ Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
Environment Management and Protection	Solid waste management	To improve solid waste management in the city	Procure , install & service litter bins	City Wide	Waste collection in sub-counties	Increased proper disposal of garbage by Nairobians	No. of litter bins installed & serviced	30M.	FY 2018-2019	Directorate Solid waste management
			Procure additional Sweeping Contracts for areas outside CBD involving the Youths							
			procure refuse trucks (Side Loaders)	City hall and dandora	Waste collection	Effective and efficient waste collection	No.of trucks procured	70 14	FY 2018-2019	Directorate Solid waste management

Strategic Objective: To be a world class provider of sustainable environmental services										
Programme 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/ Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
			Procure tippers Procure Backhoe Tractor Procure Pressure vehicle washing machine. Fit trucks with GPS; Istall CCTV;	dumping site		and transportation fleet	tippers procured No.of backhoe procured No.of pressure vehicle washing machine procured No. of trucks fitted with GPS No. of CCTV installed	12 10 30		
			Procurement of skips Procurement of refuse skip loaders Designate ,develop and maintain Collection Points Procurement of pickups			Reduced illegal dumping	No. of skips procured No. of refuse skip loaders procured No. of collection points in place No. of pick up procured	34 120 20 2.5	FY 2018-2019	Directorate Solid waste management

Strategic Objective: To be a world class provider of sustainable environmental services										
Programme 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/ Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
			Procurement of excavators Procurement of bulldozers Procurement of compactors Procurement of weigh bridges Improving access roads, Drainages, constructing Perimeter wall, Installing Weigh bridge & Flood lights	Dandora dump site Dandora dump site		Increased efficiency of dumpsite operations	No.of excavators procured No. of bulldozers procured No. of compactors procured No. of weigh bridges procured % reduction of turn around time	39 40 55 40 550	FY 2018-2019	Directorate Solid waste management
			Establishment Material Recovery Facilities	All Sub counties	- Construction of MRF shades, offices and sanitation facilities -Sorting of solid waste	Increased resource recovery	-No. of MRF sheds constructed -Tons of waste recycled - Tons of waste composted -No. of jobs created	200 M.	FY 2018-2019	Directorate Solid waste management

Strategic Objective: To be a world class provider of sustainable environmental services										
Programme 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/ Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
			Decommissioning the Dandora disposal site and establish a treatment facility	Dandora	-Closure of dumpsite -starting waste treatment plant	Modernized waste management	Decommissioned dumpsite	20 M	FY 2018-2019	Directorate Solid waste management
	Beautification, Recreation and Greening Services	To enhance the aesthetic appeal of the City	Landscaping & civil works	Uhuru Park, Central Park, City Park, Jivanjee & Kamukunji grounds and Eastlands	- Landscaping works -Tree planting/nurturing trees. - Establishment of new recreational parks. - installation of drip irrigation systems - Marketing of Parks	Beautified recreational grounds & healthy citizens	-No. of improved landscape spaces - Increased usage of Parks -No. of operating machinery FY 2018-2019 -Routine maintenance schedules -Progress reports	100 M.	FY 2018-2019	Directorate of Environment
			Routine maintenance activities		Litter collection, grass cutting, pruning, and watering, Weeding, raking etc	Increased access/usage of public spaces by diverse clientele	No. of clients using public parks and spaces	150	FY 2018-2019	ENVIRO NMENT

Strategic Objective: To be a world class provider of sustainable environmental services										
Programme 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/ Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
					Rehabilitate walkways, guard & perimeter fences, terraces, install Irrigation system, additional lightings, benches & litter bins		Kms of walkways, guard & perimeter fenced, terraces, Irrigation system, additional lightings, benches & litter bins installed	15	FY 2018-2019	ENVIRONMENT
			Landscaping & beautification of Medians & shoulders roundabouts & other open spaces		Landscaping & beautification of Medians & shoulders roundabouts & other open spaces	Increased beautification of open spaces	Kms of Medians & shoulders landscaped, No. of roundabouts & other spaces beautified parks furniture and lightings installed	25	FY 2018-2019	ENVIRONMENT
	Environment planning Management Services	To protect Nairobians from environmental pollution	Procurement of noise meters	City Wide	Bid preparation & procurement	Reduced nuisances and complaints	no. of noise meters procured	8.5	FY 2018-2019	Directorate of Environment
		To reduce noise pollution	Procure noise meters	County wide	Mapping of Noise pollution -Noise level	Reduced levels of Noise	Map on Noise pollution No. of establish	20 M	FY 2018-2019	Directorate of Environment

Strategic Objective: To be a world class provider of sustainable environmental services										
Programme 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/ Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
					sensitization programmes Noise level analysis reporting - Attending to noise pollution cases		ments adhering to noise levels & corrective measures No of public informed on Noise pollution			
		To reduce air pollution in the city	Procure Air quality sampling kits	county wide	Bid preparation & procurement	increased compliance to air quality standards	No. of Air quality sampling kits procured	8.5		
		to reduce water pollution	Procure Water quality sampling kits		Bid preparation & procurement	reduced discharges into water bodies	No of Water quality sampling kits procured No. of water bodies free from pollution	14 20		
Water and energy	Water Resources, conservation and protection	- To improve access to water and sanitation services	Nairobi Rivers restoration	City Wide	-Waste removal - Tree planting along the riparian -	- clean rivers	-No. of trees planted along the riparian reserve -Tons of waste removed from the river -No. of illegal discharge points blocked - KM of Riparian	200 M.	FY 2018-2019	Directorate of Water & Energy

Strategic Objective: To be a world class provider of sustainable environmental services										
Programme 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/ Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
							reserve recovered and protected			
		To improve access to water and sanitation services	Drilling of borehole Installation of water ATM - Construction Water Kiosks - water system extension	City Wide	increasing water supply to the city	increased water availability increased quality of water increased water connectivity	M ³ /day of water generated % of households connected to clean water	350 M	FY 2018-2019	Directorate of Water & Energy
			Sewer network extension	City Wide	-Design of sewer network -Laying of sewer lines -New connections	- increased sanitation services network	% of sewer coverage in the City	15 M	FY 2018-2019	Directorate of Water & Energy
	Energy	To promote use of clean and affordable energy	Installation of solar panels & LED lighting	County institutional buildings	- Installation of solar panels Installation of LED lighting	- increased access of renewable energy	-No. of solar panels installed No. of LED lighting installed	20 M.	FY 2018-2019	Directorate of Water & Energy
			Conducting energy audits	County institutional building	Carrying out energy audits Implementing energy saving recommendations	Increased Energy efficiency in institutional building.	No. of Energy audits carried out -Amount of energy saved	10 M.	FY 2017-2018	Directorate of Water & Energy

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

3.4.1 Sector Mandate

The sector's mandate is;

- i. Committed to service with courtesy, honest, integrity and fairness. Professionalism is upheld and safeguarded at all times.
- ii. Provide quality basic education to all children of schools' going age in the city through collaboration with the communities, the private sector and other providers.
- iii. Improve access, retention, transition and completion rates of all school going children.
- iv. To strengthen institutional capacity to provide quality, effective and efficient Services to the public in Education, Library, Youth Affairs, Children, Culture, Sports and Social Welfare.
- v. To provide adequate educational, Cultural, Social and Sporting Facilities/ Infrastructure to enhance service delivery.
- vi. To promote Education, Culture, Leisure and Sports activities in the County.
- vii. To promote and manage programs for Youth, Children, Women and Persons Living with disabilities.
- viii. Strengthen institutional capacity to provide quality, effective and efficient Services to the public in Education, Library, Youth Affairs, Children, Culture, Sports and Social Welfare.
- ix. To provide adequate educational, Cultural, Social and Sporting Facilities/ Infrastructure to enhance service delivery.
- x. vii. Promote Education, Culture, Leisure and Sports activities in the County.
- xi. Promote and manage programs for Youth, Children, Women and Persons Living with disabilities.

3.4.2 Sector Vision

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

3.4.3 Sector Mission

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

3.4.4 Sector Strategic Objectives

The strategic objectives for the sector includes

1. To provide access to quality Early Childhood Education (ECD)
2. To improve transition and retention rate of needy and vulnerable students in secondary education, vocational and ECDE Training programs
3. To empower Youth through quality vocational training in the County.
4. To rehabilitate and integrate vulnerable groups and Street families.
5. To provide opportunities for economic participation for the youth, women and persons with disability (PWDs).
6. To promote cultural diversity, reading culture, talents and sports development.
7. To provide quality infrastructure in education, sports and social services.

3.4.5 Situational Analysis

There is a high enrolment of 452,534 pupils in the existing 205 public primary schools and 2000 private and Non formal education schools. The Teacher pupil ratio in public primary schools is 1:47.

Enrolment in Primary schools is projected to decrease upon introduction of: 2-6-6-3 system of education within the 5yr period due to a compression of the primary school going age from the current 6-13 to 6-11 yrs. This however will lead to an increase in secondary school due to expansion of the secondary school going age, with a lower bracket from 12 years. There are 95 Secondary schools with an enrolment of 48,669 and the teacher student ratio is 1:24. The county has 12 vocational training colleges and 2 ECD teacher training college.

Currently, Nairobi County has an enrolment of 13,921 pupils in Public Pre-schools, 49.7% being boys and 50.3% being girls. Private and APBET (Alternative Provision of Basic Education and Training) institutions have 182,618 children, boys composing 49.9% of this. There are 413 teachers in the public preschools hence a teacher pupil ratio of 1:33. The county has 186 Pre-Units attached to Primary Schools and 24 stand alone. Transition rate currently is at 98%. There

are 6 special units and 40 integrated schools with a population of 2249 pupils. The ECDE centres have many challenges mostly that of Inadequate teaching/learning & play material. Safety and security and nutritional challenges are also present. Child care centres are non-existent; and going forward efforts will be put in place to have them attached to the ECDEs.

3.4.6 Summary of achievement for 2016/17 and mid-year 2017/18

During the years under review, the sector initiated rehabilitation and construction works on ECDE Centres. A Model Centre and Advertisement for invitation to tender was done and a Contract issued for 40 ECDE Centres; although only 19 sites were cleared.

The sector initiated other projects which are at various completion levels. Works to carry out Facelift and Automation of McMillan Library, Construction of One Twin Workshop at Kangemi Youth Polytechnic, Construction of 4 Classrooms at Bahati Training Centre, Construction of changing room and perimeter wall at Mihango playground, Construction of Mararui, St Bakhita, St. Michaels Primary school are 10%, 20%, 80%, 90%, and 90% done respectively. Construction of a Rehabilitation centre in Ruai was commenced but works stalled at 20% level of implementation. Construction of a perimeter wall at Mji wa Huruma also stalled due to nonpayment. Bursaries to needy students was also awarded, with a total of Ksh 257 Million already disbursed over the years

3.4.7 Challenges

The sectors efficiency towards improved service delivery is usually hindered by factors that are both External and Internal. This impacts negatively towards several activities in the Sector including the following areas;

- ✓ Demand for Services at the grass root level/wards. The Sector is currently involved in the former Eight Divisions with one Officer taking charge of several sub counties and numerous wards. This demand for additional personnel at all Levels to deal with needs of the Communities.
- ✓ There is a greater need for in service Training with the Sector to adequately manage emerging Social Issues within the County such as Pornography, Child sex trade, Gayism, Lesbianism, ad mainstreaming and Persons with disabilities.

- ✓ The Sector requires to be served with relevant Infrastructure such new Technologies and Information Technology necessary for efficiency in functions. Staff induction to be done for acquisition of skills.
- ✓ New and modern courses for Vocational/Technical Institutions that is more appealing to the Youth. This will increase the Enrollment.
- ✓ The re-emergence of the Community Theatres, an area that can engage many young people hence the need to upgrade our Social Halls by equipping them and maintaining them within the Medium Term Plan.
- ✓ The Nairobi Cultural Mega Festival, a reflection of Kenyan Culture that represents the face of Kenya is necessary for the promotion of the Culture as way of bonding the Communities
- ✓ Inadequate security services within the Rehabilitation centers making the rescued Children to escape and return to the Streets and pose security threats to the residents.
- ✓ Inadequate funding within the financial years hence making it difficult to achieve the set targets in the Sector.
- ✓ Emergent/ unforeseen priorities and activities that lead to spending in programmes which were initially not with the budgetary provisions for the periods. This negatively affects performance of the planned activities.
- ✓ The Education Sub-Sector is currently facing the challenge in the manner in which the responsibility of maintaining the Infrastructure of E.C.D Centres is mainly left to the school Committees.

The Education Sub-Sector has inadequate sanitation facilities. This has adversely affected learning in the Institutions. The school infrastructure is also dilapidated.

The stand-alone E.C.D. Centers are currently operating below the Capacity.

Majority of staff in the sector continue to perform duties higher than their substantive position this affects productivity

KEY PRIORITIES FY 2017/2018

The sector intends to implement various programmes in line with the mandate. They include but not limited to:

- Disbursement of bursaries to needy and bright students

- Promotion of sports and culture amongst the youths
- Youth and women empowerment and capacity building
- Gender and community development programmes
- School feeding programme in ECD centers
- Infrastructure improvements
- Rescue and rehabilitation of street children
- Care for the aged at Mji wa Huruma centre
- Provision of psycho-social support to the communities.
- Training of vulnerable persons.

3.4.1 STRATEGIC MATRIX FOR FY 2018/2019

Programme 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
Education services	Early childhood development.	To offer conducive environment in ECDE	Construction of classrooms	Nairobi County	Completion of construction, equipping the ECDE Centres, Staffing the ECDE Centres	Quality Education in ECDE/Access to ECDE	Number of ECDE functioning centres	303.00	100 days	Education Department
		To offer conducive environment in ECDE centers in slums	Construction of classrooms (ECDC) in slums	Nairobi County	Construction of 23 No. fully functional stand alone ECDE centers in the slums	Access to ECDE/Quality Education	Number of ECDE functional centres	406.00	1 year	
		To enhance security	Construction of walls.	Nairobi city county	Construction of fences/walls around the 3 No. stand alone ECDE	Security of ECDE centres	Completion of fence wall	30.00	1 year	Education Department

Programme 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
		To offer conducive environment in classrooms	Rehabilitation of ECDE centres	Nairobi County	Rehabilitation of standalone ECDE Centers (9 No.)	Good environment in ECDE	Completion of Rehabilitation.	63.00	1 year	Educational Department
		To feed entire ECD children	Feeding Projects	Nairobi County	Improve nutritional status of ECD Children	Health ECD children/Access to good diet	Number of children who access food	139.00	1 year	Educational department
		Training teachers for quality delivery of ECDE curriculum	Staffing	Nairobi city county	Employment of additional teaching and support staff	Quality education/Teacher to child ratio improved	Number of teachers employed	190.00	6 months	Educational department
	Technical and Vocational Training	To ensure needy students access education in secondary school	Bursaries	Nairobi city county	Provision of bursaries to needy students in secondary schools and VTCs	Access to education both in secondary and VTCs	Number of bursaries issued	324.00	1 year	Educational department
		To ensure there are enough VTC's	Construction of VTC's	Nairobi city county	Construction of 85 new VTCs	Access to VTC's	Number of VCT constructed	3,000.00	1 year	Vocational training
		To empower youths	Income generating activity	Nairobi city county	Introduction of IGA's in 96 VTCs.	Revenue generation and youth empowerment	Number of IGA's	15.00	1 year	Vocational training

Programme 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
		Ensuring the VTC's are equipped	Furnishing the VTC's	Nairobi city county	Equipping 96NO. VTCs with tools & Equipment.	Skilled youths	Number of tools and equipments	200.00	100 days	Vocational training
		Ensure there are enough instructors	Recruitment	Nairobi city county	Recruitment of 100 instructors.	Skilled youths	Number of instructors	145.50	6 months	Public service board
		To enroll more students in VTC	Admissions	Nairobi city county	Increase enrolment by 11,000	Enough students	Number of students enrolled	220.00	1 year	Vocational training
		To enroll more students in HCCs	Admission	Nairobi city county	Construction of 10No. HCCs	Enough Students	Number of students enrolled	20.00	1 year	Vocational training
		To enroll more students in Hcc	Admission	Nairobi City County	Construction of 10 TTIs	Enough Students	Number of students enrolled	3,900.00	1 year	Vocational training
		To enroll more students in Hcc	Admission	Nairobi City County	Expansion of 6 existing TTIs	Enough Students	Number of students enrole	1,200.00	1 year	Vocational training
		To enroll more student in TTIs	Admission	Nairobi city county	Equipin g of 12 TTIs	Enough equipments	Increased equipments	1,200.00	1 year	Vocational training
		To enroll more student in TTIs	Admission	Nairobi city county	Inadequate Staff/ staffing 10 TTIs	Enough staffs in TTIs	Enough staffsin TTIs	600.00	1 year	Vocational training

Programme 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
	Sports promotion	To ensure talents are harnessed	Sports Tournaments	Nairobi city county	Organize Sports Tournaments (Football, Volleyball and Boxing)	To have the best team awarded	Number of teams in participation	50.00	1 year	Sports
	Sports promotion	To ensure the teams have enough sports gears	Equipment's	Nairobi city county	Equipping sports teams with sports gears and basic equipment	To have the best team	Volumes of the purchased equipment and other equipment	35.00	1 year	Sports
	Sports promotion	To ensure the city stadium is standard for games	Renovations of stadium		Renovate the state of City Stadium	Comfortable stadium for sports	Standard stadium for sports	268.00	1 year	Sports
	Sports promotion	To ensure the sports ground is standard for games	Improvement of sports ground		Improve the state of sports grounds in various wards to improve their usage by the youth (Mihango, Tena (Umoja), Woodley, Mwiki, Durarwa (B.P), Makadara, and Kware)	Comfortable ground for sports	Standard ground for sports	679.50	1 year	Sports

Programme 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
	Culture Services	To ensure there are modern social halls	Renovations of social halls		Renovation of 5No. Social Halls (Waithaka, ShauriMoyo, Kaloleni, Embakasi and Kayole	Conducive environment in the social hall	Number of citizens the halls can accommodate	150.00	1 year	Culture and heritage
	Culture Services	To establish cultural activities talent academies	Establishment of talent academies		Establishment of cultural activities talent academies in 6No. Community Centres (Kangemi, Pumwani, Jericho, Dandora III, Kayole and Kariakor)	Various talents realized in the talent academies	Completion of talent academies	15.00	1 year	Culture and heritage
	Sports	To promote sports	Installation of equipments.		Equipping 5No. halls with gymnasium equipment	To have physically fit citizens	Number of installed equipment	100.00	6 months	Sports

Programme 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
Youth empowerment and promotion	Youth empowerment.	To empower youth			Empower upcoming entrepreneurs to address unemployment	Increase of labor force in the county	Less crime in the county	500.00	1 year	Youth affairs
		To access information through modern technology	Automation in social facilities		Training on Online job opportunities, and Internet connection to social facilities and the youth Centre, Equip Facilities with computers	More awareness of the surroundings	Number of youths who can access information inline	50.00	1 year	Youth affairs
Technical and vocational training	Trainings	To fast track training of technical skill	Enhancement of Ajiraprogramme		Work with NITA to fast track training of technical skills for 1,000 youth and enhance the Ajira Program	More youths being engaged in Nita and Ajira program	Number of youths being engaged in Ajira and Nita		1 year	Vocational training
Youth empowerment and promotion	Youth empowerment	To empower youth through trainings	Trainings on mentorship and leadership		Organize Environmental Championships, Mentorship on leadership	Skilled youths	Number of youths who are skilled	32.50	1 year	Youth affairs

Programme 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
					<p>p and behavior change by trainings on Environmental, Hygiene, & Sanitation and holding Youth peace dialogues and green jobs initiatives</p>					
Provision of technical and vocational training	Youth empowerment and promotion	To link youths to labor market through market information system	Develop a platform for information accessibility		Enhance the use of Kenya Labor Market Information System in Nairobi by partnering with employers to list their jobs and recruit using the system	More youths to get jobs	Number of youths in employment	10.00	1 year	Youth affairs
		To have students exposed to work experience.	Internship		Internship Programme	Youths engaged in the internship programed	Number of students engaged in the internship programme	600.00	1 year	Advisory unit

Programme 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
Social and Family Welfare Services	Enhance program for the Vulnerable	To empower the venerable.	Empowerment project for PWD's		Empower Persons living with Disability (PWDs)	Empowered PWDs	Number of persons empowered who have the disability	30.00	1 year	Youth affairs.
	Welfare for the aged	To support the aged monetary/non monetary	Mjiwahu ruma	Nairobi city county	Care for the aged and the most vulnerable	Comfort for the aged	Number of the beneficiaries in the homes for the aged	5.50	1 year	Social welfare
	Children/OVCs Services	Empower Children and OVCs	Empowerment project for OVC's		Empower Children and OVCs	Empower Children and OVCs	To empower Children and OVCs	0.00	1 year	Community development
	Social welfare and care for the aged	To remove street families from Nairobi county	Relocation of street children		Removal of the Street Families from the streets of Nairobi	Nairobi county free of street children	Number of street families put in rehabilitation centres	96.00	1 year	Family welfare
		To complete ruai rehabilitation centre	Construction of rehabilitation centre		Completion of Ruai Rehabilitation Centre	More street families being accommodated in ruai rehabilitation centre	Functional rehabilitation centre	126.00	1 year	Family ware

3.5 TRADE, COMMERCE, TOURISM AND CO-OPERATIVES SECTOR

Introduction

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

It is comprised of 10 directorates namely; General Administration and support services, Trade and Enterprise Development, Markets, Tourism, Licensing, Weights and Measures, Betting and Gaming, Cooperative Development, Cooperative Audit, Liquor Licensing. For purposes of planning and budgeting, the departments were condensed into six main programmes with specific functions.

3.5.1 Sector mandate

- To coordinate and facilitate implementation of activities and functions of the sector as per the sectoral goals.
- To promote business investment and facilitates traders' growth through provision of trading space and financial empowerment.
- To promote growth of the cooperative movement activities and undertakes audit of the cooperative societies
- To promote, control and regulate business operations, Betting and Gaming activities
- To promote Legal Metrology and consumer protection
- To promote Nairobi as a tourists destination both locally and internationally

3.5.2 Vision

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

3.5.3 Mission

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

3.4.4 Strategic Objectives

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

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

The information is provided in terms of revenue and projects implementation performances presented in table 3.7.2.1 and table 3.7.2.2 respectively.

3.5.5.1 Revenue Performance

Revenue stream	Approved target	Actual	Remarks
Single Business Permits	2,150,000,000	1,775,888,380	
Betting Control and Lotteries	10,000,000	400,950	
Liquor Licenses	360,000,000	233,389,400	
Weights and Measures	20,000,000	14,180,560	Fees from the weighing centre were not captured as the establishment of weighing centre project didn't take off.
Co-operative Development	3,000,000	484,400	
Co-operative Audit	12,000,000	14,044,644	
Markets			
TPS-Markets Rents	95,000,000	87,954,468	
Other Markets	147,000,000	75,576,880	
Muthurwa Market	57,000,000	34,504,940	
Wakulima Market	157,000,000	179,658,465	
Transfer Fees- TPS/Mkts	500,000	632,155	
Markets Total	456,500,000	378,326,908	
GRAND TOTAL	3,011,500,000	2,416,715,242	

3.5.5.2 Projects Achievements

Programme	objective	Project/ Name name	location	Description of activities	K.P.I	budget	Cost incurred	Status (complete, ongoing (provide %), stalled (0%))	remarks
Market, Trading and development services	To restore the face of the market	Rehabilitation of Shauri Moyo Market	Kamukunji	Roofing Drainage expansion Floor recarpenting Painting, lighting	% of rehabilitation works done	20m		Ongoing	Replacement of roof under way
	To restore the face of the market	Rehabilitation of Kariokor	Starehe	Rehabilitation works	% of rehabilitation works done	15m		Tendered	BOQ prepared
	To restore the face of the market	Old Ngara Market	Starehe	Rehabilitation works	% of rehabilitation works done	15m		Tendering	Tendering Process on
	To restore the face of the market	Karen	Langata	Reconstruction of burnt down stalls	% of rehabilitation works done	30m		Stalled due to lack of funds	Contractor on site
	To restore the face of the market	Makina	Kibra	Reconstruction Painting Roofing	% of works done	40m		Stalled due to lack of funds	Contractor on site
	To restore the face of the market	Construction of Ngumba	Mathare	Reconstruction Painting Roofing	% of works done	60m		Contractor on site	Tendered awarded
	To restore the face of the market	City park	Westlands	Reconstruction Painting Roofing	% of works done	80m		Contractor on site	Phase 1 and 11 under way
	To restore the face of the market	Quary road	Kamukunji	Reconstruction Painting Roofing	% of works done	75m		Tendering process	BOQ prepared
	To create trading space	mugumoini	Langata	Acquisition of land for market		50m		On going	Negotiation
	To create trading space	Modern kiosks	NCCG	Identification of space	Creating trading space	50m		On going	Identification on process

	To restore the face of the market	Kahawa west	Roysambu	Drainage Roofing		15m		Stopped by NEEMA	Tendered awarded
		Westlands	Westlands	Reconstruction	Reconstruction By national Government	Funded by National Government		Stalled for lack of funds	Contract or on site
		New wakulima	Embakasi west	Reconstruction of new market	Construction	Funded by ADB			
	Quality improvement of leather products	Common Leather cutting & trimming facility	Kariokor Markets	Construction of premises for installation of leather cutting machines	Premises Constructed	15m		Contract Awarded	
	Settling of Ngong Rd hawkers	Expansion of Karen market	Karen	Stalls construction at Karen market	No. of stalls constructed	Funded by National Government		Construction On-going	
Fair Trade	Revenue generation	Establishment of weighing centre	Wakulima market	1.Installation of an 80tonne weighbridge 2.procurement of small capacity weighing scales	1.Weighbridge installed and functional 2.Small capacity scales procured	Ksh. 17,206,000/=	nil	40%	Procurement stage

3.5.6 Challenges

1. Inadequate technical staff
2. Slow procurement process for Departmental requirements.
3. Insufficient funds to finance the departmental budget.
4. Lack of a unified business permit Act on compliance.
5. Lack of IT infrastructure in our related offices.

6. Loss of control in licensing revenue since there is no business inspection to charge amount payable before payment leading to uncontrolled undercharges leading to loss of revenue and licensing of businesses in unauthorized areas since traders are allowed to conduct self-assessment and declaration of amount payable.
7. Inadequate number of vehicles to facilitate inspections at the Sub-County and Ward level. Some Sub-County and Wards are quite expansive and inspecting businesses becomes a big problem.

3.5.7 Sector Priorities for FY2018/19

The sector priorities for the financial year 2018/19 are:

- Promotion of trade development and market services through construction new trading market facilities, rehabilitation of markets, development of business incubation centers, provision of loans and capacity building of MSMEs;
- Licensing and fair trade practices, liquor licensing and regulation through promotion of businesses by automation of licensing services,
- Establishment of weighing centres, verification of weighing and measuring equipment, calibration of county Legal Metrology Standards and construction of weights and measures laboratory
- Tourism and marketing development through procurement of tour buses, development of diversified tourism products, development of tourism information centers and installation of tourism signage;
- Promotion of co-operative development and management through revival of dormant co-operative societies
- Capacity building and awareness creation on co-operative societies, consultancy services to co-operative societies, conducting annual audit certification, compliance and system audits of co-operative societies and audit investigations
- Regulation and control of betting, gaming and lotteries
- Enforcement of national government standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drinks

- Formulation of Policies and establishment of legal framework for industrial development in the County
- Development of plans and approach to protect MSMIs in the County against Key Imports eg. Counterfeit and Second hand goods
- Promotion and facilitating the development of SME Industrial parks and Special Economic zones
- Facilitation of the Development of technical, entrepreneurial and managerial skills for Micro, Small and Medium Industries (MSMIs)
- Creation and Promotion of Linkages of MSM Industries with Source of Finance, technology and Markets.

3.5.8 Strategic Matrix 2018/19 (Programmes & Projects)

Table 3.5: strategic matrix for trade

Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame
Administrative support services	To coordinate and facilitate implementation of activities and functions of the sector as per the sectoral goals.	Human resource	County headquarters	Remuneration of staff	Improved staff motivation	Number of staff remunerated	360	Jun 2018 to July 2019
			County headquarters	Staff training and capacity building	Increased Staff capacity	Number of staff trained	15	
			County headquarters	Rehabilitation/ office maintenance	Improved working environment	Number of offices maintained/rehabilitated	80	
		Bills	County headquarters	Paid Utility bills	Reduced bills	Paid electricity, water, escalators	10	
			County headquarters	Purchase of motor vehicles	Enhanced service delivery	Purchase of motor vehicles	25	
			County headquarters	Staff uniforms	Increased staff morale	No of uniform purchased	1	
			County headquarters	Develop and sign performance contracts	Performance contracts signed with 10 departmental heads	Number of Performance contracts signed with sector departmental heads	0.1	

			County headquarters	Carry out staff appraisals	570 staff members appraised	Number of staff appraised	0.1	
			County headquarters	Hold Sector working group Consultative meetings	4 SWG meetings held	No. of meetings held	0.5	
			County headquarters	Hold Sector management meetings	Improved service delivery	Number of Management meeting held	1	
			County headquarters	Compile sector periodic reports	Sector reports	Number of periodic reports compiled	2.4	
			County headquarters	Carry out supervision, monitoring and evaluation	M&E reports	Number of supervision reports	2	
			County headquarters	Develop Acts, Policies and Procedures	2 Policy document developed and published	Number Policy document developed	1	
			County headquarters	Organize & participate in the Nairobi International Trade Fair	10 NITF planning meetings held	Number of planning meetings held	1	August, September October 2018
					3 NITF stands paid for and rehabilitated	Number ASK stands paid	2	
					50 exhibition materials printed for publicity and information	Number of exhibition materials developed	10	
					7 days attendance list submitted	Attendance list of staff manning the NITF	1	
Program	Objectives	Project	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame
Trade Enterprises Development	Operationalizing of NCC loans board		County Headquarters	Running operations and mandate of the NCC loans board	Board's vetting and issuing of loans	Minutes of meetings	2	2018/2019

	Establish loans for financial accessibility of traders for growth of MSME and employment creation		County Headquarters	Operationalize the revolving fund in a bank account Establish signatories	One operational revolving fund	Opened bank account details	30	Q1 2018/2019
	Facilitation financial accessibility to MSME thro' a) Loan disbursements b) Loan recoveries c) Capacity building initiatives for successful loan beneficiaries		County Headquarters	Vetting loan applicants and issuing loans a) Loan disbursements b) Loan recoveries c) Monitoring and supervision of loan beneficiary projects	a) 300 traders issued with development loans b) 25% loan recovery c) 4 Monitoring and supervision field visits	a)hold board meetings, b)bank statements b)Monitoring and supervision of loan beneficiary projects	1	July 2018/June 2019
	Improved staff capacity skills for efficiency in service delivery		County wide	Staff training & capacity building Develop training manual	10 staff trained and capacity developed 1 technical manual for MSME training developed	a) No. of staff trained b) No. of manuals developed	1.5	July 2018/June 2019

	Improve MSME technical knowledge & skills		County wide	Conduct MSMEs trainings in business planning, processing & value addition	300 MSMEs in various sectors trained	No. of MSMEs Trained	4	July 2018/ June 2019
	Strengthened collaboration on sector programmes		County Headquarters	Hold Stakeholders Fora meetings	4 stakeholders meetings held	Invitation letters Minutes	2	July 2018/ June 2019
	Foreign and domestic investments promotion for growth and development of the county		County Headquarters	Organize and hold business/trade/investment conference with stakeholders	1 conference held	Minutes of planning meeting Attendance lists	2	July 2018/ June 2019
	Improve Vertical and horizontal market linkages		County wide	Hold exhibitions	Increase in the integration of MSMEs into the market value chain	No. of MSMEs Exhibitions held	2	July 2018/ June 2019
	Effective trade development and increased business investments		County Headquarters	Develop trade investment policy & revise existing Acts	2 Trade policies developed	No. of policies developed	1	July 2018/ June 2019
	Improve information dissemination on trade and investments in the county	Establish business information centres	CBD JKIA Kilimanjari	Construct business information centres	3 information centres established	Tender documents BOQ Inspection certificate	30	July 2018/ June 2019

	Promote Innovation and quality productivity of MSME	Establish Incubation centres	Dagoretti	Construct and equip MSME incubation centers	1 centre established and fully equipped	Tender documents	265	July 2018/ June 2019
	Promote market linkages	Establish business parks	Langata	Construct MSME business parks	One parks constructed	BOQ	250	July 2018/ June 2019
	Create database of all MSME and traders in the county	Carry out Census	County wide	Census held	One survey carried out	Survey data analyzed and report submitted	2	July 2018/ June 2019
	Support growth of micro business	One Village One project	County wide	Promote technology in the wards based on strengths and needs	OVOP initiated in all sub counties	Identified technologies for support	10	July 2018/ June 2019
	Provide adequate spaces for traders	Establish new market centres	Quarry road market	Construction of markets	4 new markets constructed	Tender documents	600	July 2018/ June 2019
ShauriMoyo-Burma						BOQ	600	July 2018/ June 2019
Kahawa west						Inspection certificate	600	July 2018/ June 2019
Jogoo road						Tender documents	600	July 2018/ June 2019
	Maintain existing markets		All markets	Maintain and clean	43 markets cleaned and maintained	Reports	20	July 2018/ June 2019
Program me	Objective		Physical location	Activities description	Expected output	KPI	Estimated cost (Kshs)	Time frame
Cooperative developm	To meet revenue targets			Collect revenue	2.5 m revenue collected	Revenue collected	0	12 months

ent and cooperative audit	To ensure more people are in cooperatives		County office	Register cooperatives	200 cooperatives	Registration certificates	6.2	12 months
	To ensure many cooperatives are active		At society	Revive dormant cooperatives	44 active cooperatives as revived	Active cooperatives revived	0.2	12 months
	Ensure strong internal controls		At society	Do inspection to cooperatives	70 inspection reports	Inspection reports	0.7	12 months
	Ensure compliance		At society	Ensure general meetings are held	1600 general meetings held	Minutes of the meetings	3.2	12 months
	Ensure all members are enlightened		At society	Train members	36,300 trained attendants	Attendance registers	3.2	12 months
	Ensure performance		County office	Cascade performance	1 signed performance contract	Performance contracts signed	0.02	1 month
	Ensure performance		County office	Appraise staff	2 Appraisal forms	Appraisal forms	0.04	2 months
	Share performance data		County office	Do annual report	1 annual report	Annual report	0.02	1 month
	Share performance data		County office	Do reports	4 quarterly reports	Quarterly reports	0.08	4 months
	Ensure performance		County office	Hold meetings	24 management meeting minutes	Minutes	0.072	12 months
	Ensure vibrancy in cooperatives		County office	Ensure letters are done	45 letters of compliance	Letters of compliance	0.1	12 months
	Share information		At selected venues	Hold meetings	9 attendance registers	Attendance registers	2.4	3 months
	Ensure compliance		At office	Do letters	Letters to all non-complaint cooperatives	Letters done	0	12 months

	Ensure satisfaction and patronage			Resolve complaints		Complaints registers	0.072	12 months
	Compliance to co-op Act 25		Nyayo house 7th & 20th floor	Statutory audit	Audit 750 societies	Number of audit years	1.5	12 months
	Enhance county revenues		Nyayo house 7th & 20th floor	Raise audit fees	Collect kshs 14,500,00	Amount of audit fees raised	0	12 Months
	Communicate Auditors opinion to members		Different A.G.MS Venues	Attend A.G.Ms	Present 750 audited accounts	Number of A.G.Ms notices received	1.5	12 months
	Increased accuracy of Auditors report		Society offices	Carry out interim audit	100 Interim audits	Number of interim audit conducted	0	12 Months
	Advise on security of the system		Society offices	Conduct system audit	6 system Audits	Number of system Audit reports	0.5	12 Months
	Resolve members complains on society operations		Society offices	Conduct investigative Audit	6 Investigative Audits	Number of Investigative audit reports	0.65	12 months
	Design risk mitigation strategies		Nyayo house 7th & 20th floor	Create awareness on risk assessment and preventive control	1 Risk assesment and control manual	Reduced cases of frauds in Co-operative societies	0.2	1 month
	Monitoring Staff performance		Nyayo house 7th & 20th floor	Performance Appraisal	Staff motivation	Staff appraisal forms completed	0	3 months
	Allocation of duties		Nyayo house 20th floor	Cascade performance Contract	Work plans for each staff	Documented work plans	0	3 months
	To get updates on Progress of work plans and any emerging issues		Nyayo house 20th floor	Management meetings	Enhance communication and prompt action on emerging issues	Number of meetings held	0.05	12 months

	To enhance professionalism in conducting audit reports		Nyayo house 7th & 20th floor	Capacity development	Qualified staff	Quality audit reports.	0.85	12 months
Program	Objectives	Project	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame
Fair Trade practices	To promote Legal Metrology and consumer protection		County wide	Recruit and train weights and Measures Technical staff	Improved Effectiveness and efficiency of Legal Metrology and consumer protection service	No, of Technical staff Recruited and trained	63	July 2018 to Jun 2019
		Construct Sub County weights & measures offices	County wide	Devolve Weights and Measures services Devolved to sub-county level		No. of Weights and Measures sub-Offices established	70	July 2018 to Jun 2019
			County wide	Bi-annual calibration of physical legal Metrology standard S	Traceability of Legal Metrology standards ensured	No of times standards are calibrated and Calibration certificate	0.2	July 2018 to Jun 2019
			County wide	Verify weighing and Measuring equipment	Improved Accuracy of Measurement equipment	No. of weighing and measuring equipment Verified	9.5	July 2018 to Jun 2019

			County wide	Inspection for compliance with weights and Measures Legislations	Improved Compliance with Weights and Measures Legislation and Trade descriptions regulations	No. of compliance inspections carried out	3	July 2018 to Jun 2019
			County wide	Pre-Packaged products Conformity assessment		No. of Pre-prepackaged products conformity assessments carried out	2	July 2018 to Jun 2019
			County wide	Investigation of complaints arising from infringement of the weights and measures legislations		% of complaints investigated out of all received	1	July 2018 to Jun 2019
			County wide	Prosecution of cases arising from enforcement of legal metrology legislation		% of the cases prosecuted out of all cases registered I Law courts	1	July 2018 to Jun 2019
			County wide	Carry out weights and Measures Public awareness programs	Improved Publicity and Awareness of weights and measures services	No. of public awareness programs carried out	5	July 2018 to Jun 2019
			County wide	Carry out weights and measures Traders Education programs		Number of Traders Education programs carried out	1.1	July 2018 to Jun 2019

		Establish a mobile verification unit	County wide	Acquire a mobile verification unit	Improved Capacity of weights and Measures Department	A functional mobile verification unit	10	July 2018 to Jun 2019
		Establish an energy meter test bench	County wide	Acquire an energy meter test bench		A functional test bench	25	July 2018 to Jun 2019
		Establish an electricity meter test kits	County wide	Acquire electricity meter test kits		No. of Test kits acquired	4	July 2018 to Jun 2019
		Establish a water meter test rig	County wide	Install a water meter test rig		A functional test rig	10	July 2018 to Jun 2019
			County wide	Acquire water meter test kits		No. of test kits acquired	4	July 2018 to Jun 2019
			County wide	Acquire mass standards kits		Number of Kits acquired	1	July 2018 to Jun 2019
			County wide	Install a volumetric standards test rig		A functional test rig	1	July 2018 to Jun 2019
		Establish Weights and Measures Laboratory	County wide	Establish a Weights and Measures Laboratory	Improved Traceability of County Legal Metrology standards within the County	A functional weights and Measures Laboratory constructed & equipped	150	July 2018 to Jun 2019

		Establish weighing centres	County wide	Establish weighing centres	Improved Accuracy of quantity determination by the County	No. of weighing centres established	14	July 2018 to Jun 2019
			County wide	Carry out and Measured consumers satisfaction Survey	Consumer confidence assessed	No. of surveys carried out and survey Reports	3	July 2018 to Jun 2019
Program me	Objective	Project	Physical location	Activities description	Expected output	KPI	Estimated cost (Kshs)	Time frame
Trade licensing	To promote, control and regulate business operations , Betting and Gaming			Traders education & awareness campaigns on licensing	240 campaigns carried out	Number of campaigns carried out	4	July 2018 to Jun 2019
				Carry out SBP/UBP licensing compliance enforcement	Percentage increase in license compliance	Percentage increase in licensing compliance	0	July 2018 to Jun 2019
				Staff training in ICT	100% staff ICT literacy achieved	% increase in ICT literate staff	5	July 2018 to Jun 2019
				Daily monitoring & supervision of casinos	Ensure fairness to customers & operators	No. of casinos supervised	21	July 2018 to Jun 2019
				Licensing of pool tables & amusement machines	Ensure maximum revenue generation	No. of licenced pool tables amount of revenue collected	0.5	July 2018 to Jun 2019
		Establish county lottery		Developing a county public lottery (capital project)	Promote good cause	Established a county lottery	70	July 2018 to Jun 2019
				Staff capacity building	Efficient & skilled staff	No. of staff trained	1	July 2018 to Jun 2019
				Purchase staff uniform	Easily identifiable	No. of uniform procured	3.94	July 2018 to Jun 2019

				Prize competition licencing	Enhanced revenue & fraud protection	No. of licenced prize competition	0.02	July 2018 to Jun 2019
				Licencing of public lotteries	Enhanced revenue & fraud protection	No. of licenced public lotteries	0.02	July 2018 to Jun 2019
Program me	Objective	Project	Physical location	Activities description	Expected output	KPI	Estima ted cost (Kshs)	Time frame
Tourism Develop ment	To promote tourism developme nt within the county		County headqua rters	Marketing promotional activities(Live, love Nairobi Campaigns, NITF, Art festival)	82 events carried out to market Nairobi	No. of events organized, participated	20.4	July 2018 to Jun 2019
				Development and diversification of tourism products	12 tourism products develop ed	No. developed products	8	July 2018 to Jun 2019
				Hold Consultative meeting with stakeholders	14 consultati ve meeting held	Number of meetings held with stakeholders	2	July 2018 to Jun 2019
				Development of Tourism Information education materials	22 Tourism education materials develop ed	No. of Materials developed	9.8	July 2018 to Jun 2019
				Developed Tourism Policies	5 Policy document s develop ed	No. of policies Developed, Databases and	0.2	July 2018 to Jun 2019
				Carry out survey to develop tourism database	3 tourism survey carried out	Reports Questionnaires data developed	2.1	July 2018 to Jun 2019

3.6 URBAN PLANNING, LANDS, HOUSING AND URBAN RENEWAL

3.6.1 URBAN PLANNING

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

3.6.1.1 Sub-sector Mandate

The Urban Planning Sub-sector performs the following functions: -

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

3.6.1.2 Sub-sector Vision

To be an excellent centre for land management and administration in the county offering world-class services consistence with the global best practices

3.6.1.3 Sub-sector Mission

To provide efficient land administration and management services for sustainable social-economic planning growth and development within the city

3.6.1.4 Achievements for FY 2016/17 and Mid-year 2017/18

- Formulation and implementation of NIUPLAN for 16 years from the year 2014.
- Digitization of development planning permission through E-permit.

- Development of feasibility study on the urban renewal.
- Audit of County's Tittles; the lands sector was able to prepare a comprehensive report of county Government Titles and 500 properties records have been audited.
- Expansion of GIS DATA base: 150,000 NO. of properties incorporated in GIS Database
- A valuation and rating bill was prepared and submitted to the county assembly for approval
- Preparation of AGIS based mass valuation roll is progressing on well with 80% of the intended works almost complete

3.6.1.5 Challenges

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

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

3.7 STRATEGIC MATRIX FY 2018/2019

Programme	Project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
Urban planning	<p>Implementation of development control policies & guidelines.</p> <p>Formulation of development control regulations.</p>	To promote spatial order for sustainable development	County wide	<p>Delineation of city into 9 manageable planning areas,</p> <p>Conduct situational analysis per delineated area</p> <p>Identification of the stakeholders. Report on identified challenges, strengths and weaknesses,</p> <p>Plan & Report on interventions per area/ sub</p>	Development control policies	<ul style="list-style-type: none"> Inception report Draft policy document Stakeholders consultative discussions report Final policy document 	60M	1year
Urban planning	<p>Preparation of integrated area plans.</p> <p>Preparation of sub centre plans.</p>	To promote spatial order for sustainable development		<p>Delineation of city into 12 manageable planning areas,</p> <p>Conduct situational analysis per delineated area</p> <p>Identification of the stakeholders</p>	Integrated district & sub centre plans	<ul style="list-style-type: none"> Inception report Stakeholders consultative discussions report Integrated district and sub-centre plans 	180M	2years

Programme	Project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
				rs. Report on identified challenges , strengths and weaknesses, Plan & Report on interventions per area/ sub				
Urban planning	Preparation of SEA related plans	Embed environmental aspects into urban development	Transboundary (Counties in Nairobi Metropolitan Area as well as Nyandarua&Muranga counties)	Constitute multi-sectoral working team, Prepare workplan & budget, Field reconnaissance, Focused group discussions, Harmonization of sector plans, Grassroot stakeholder consultations, Develop GIS database with integrated	Gazette notice of multi stakeholder working secretariat, Captured/ collected data, Single Intergrated environmental management plan, Overlaid sector specific GIS data into a single database	4 No Environmental related plans, Minutes of multistakeholder meetings, Integrated Environmental management plans covering Water, Forest and wildlife resources,	180 million	18 months

Programme	Project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
				info				
Urban planning	Regularization Of Developments	<p>To bring unauthorized developments under the umbrella of planning framework.</p> <p>To provide basic facilities and infrastructure to the residents of the concerned areas in the County.</p> <p>Increase revenue collection to NCC</p>	Utawala Mihango Nasra Donholm Umoja 1	-approval of an authorized subdivision, change of users and building	<ul style="list-style-type: none"> • Orderly and sustainable development • Better provision of infrastructure and public facilities • Better service delivery including solid waste management • Improved revenue generation for the County Government • Harmonious material wealth creation by developers 	No of regularized developments	100	3year

Programme	Project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
Urban planning	Implementation Of County's Physical Address System	To establish a framework for the naming of streets and numbering of properties that allows easier identification of properties in relation to the existing streets. It is a tool for planning and managing county services .	COUNTY WIDE	-Verify & validate property register, street index, address maps, for zone 1 & 2. -publish the address data for zones 1& 2. -fix property address numbers & street signages for zones 1& 2.	<ul style="list-style-type: none"> Functional, Efficient and reliable street Addressing system that is of international standards. 	<ul style="list-style-type: none"> Street address maps. Street index Property Address directory. Signage maps street inventory with all streets (named & unnamed) coded well fixed legible property physical addresses and street signage in zones 1 & 2 . 	300m	4 year
Urban planning	Implementation Outdoor advertisement policy& bill.	To guide and coordinate the urban realm aiming at achieving integrated urban public spaces through	County wide	Implementation of outdoor advertisement & signage policy & bill.	Order and sanity in outdoor advertisement environment	effective management of outdoor advertisement -Reduced clutter. -Inclusive safe and	200	Continuous process

Programme	Project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
		sustainable urban design practices		Rehabilitation of public spaces		accessible public spaces.		
Urban planning	Refurbishment of UDD & Enforcement offices	To improve work environment	City hall annex 1 st & 4 th floor	-office designs -tender issues of contacts - completion certificates	Improved work environment	-approved designs drawings. - bill of quantities. Tender documents. Signed contract. Completion certificates	50	1 year
Urban planning	Enforcement of building code and other related laws	To identify all illegal developments within the city and enforce compliance with the law and urban cities policies	County wide	Issuance of enforcement notices for non-compliance. Court cases Demolition Executed	Enforcement notices Court cases Demolition of illegal developments	No. Of Enforcement notices issued Number of cases No. Of Demolition Executed		Continuous assignment
Urban planning	Issuance of occupation certificate	To fast track approval of occupation certificate within the statutory(2days)of all competed development projects that meet policy and regulatory framework	County wide	Statutory inspections Field reports	Occupation certificate document	No. of Occupation certificate document		Continuous assignment

Programme	Project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
Urban planning	Surveillance, inspection and Monitoring of Developments		County wide	Statutory inspections Issuance of enforcement notices for non-compliance	Field reports Court cases Demolition of illegal developments	No. of Field reports Enforcement notices Court cases		
	Audit & building for public safety & habitability.		Eastlands	- door to door field surveys. - Data analysis	- Audit reports	An up to date status of existing building in the city.	50M	Continuous exercise

3.6.2 LANDS SUB SECTOR

3.6.2.1 Sub-sector Mandate

- a) Undertake Title Surveys, Infrastructure Surveys, Geographical Information Systems and Land Registration in the County of Nairobi.
- b) Custodian of Survey and GIS data for the County.
- c) Advisor to the Nairobi City County Government on all Land related matters and Geospatial information within the County.

3.6.2.2 Sub-sector Vision

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

3.6.2.3 Sub-sector Goal

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

3.6.2.4 Strategic objectives

Sub-sector objectives includes; -

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

3.6.2.5 Situation Analysis

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

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

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

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

3.6.2.6 Sub-Sector Achievements

In FY **2013/14**, the survey department surveyed **1698** plots in Umoja, Kayole, Dandora and Kariobangi areas, digitized **90,000** plots under the GIS development and expansion programme and prepared **120** deed plans

In FY **2014/15**, the department; surveyed **8,069** plots in Kayole, Soweto, Mathare North, Huruma, Ngei II, Dandora, Umoja areas; digitized **58,000** plots under the GIS development and expansion programme; and prepared 319 leases for Dandora, Kayole, Umoja, Kariobangi; Regularized **1894** plots in Patanisho, Embakasi Riverbank

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

The valuation and property management directorate, over the period, increased the number of ratable properties from **121,000** in March, 2013 to over **150,000** in June, 2016. Increase in the number of ratable properties translate to increased rates revenues. Audit of county titles was done by an Inter Departmental Team including representatives from Valuation, Legal, Audit, Finance and Central Registry.

3.6.2.7 Challenges

1. Illegal occupation of County Land
2. Multiple claims on same piece of land(letters/cards)
3. Delay in approvals of survey records by Survey of Kenya and Ministry of Lands
4. Delay in registration of Titles
5. Inadequate Personnel
6. Obsolete and Inadequate equipment for Survey and GIS

7. Upgrade current GIS system

3.6.2.8 Sub-sector priorities for FY 2018/19

1. Data cleansing of land records.
2. Regularization of land by involving various stakeholders.
3. Centralized land registry by land sector and other land data held by various departments; Urban Planning, Valuation, Sundry Debtors (CRO), Rates to handover the documents.
4. Engage/improve relations and harmonize operation between Survey of Kenya and Ministry of Lands.
5. Procure Survey & GIS equipment.
6. Capacity building by employing more technical personnel.
7. Hold Stakeholders meetings
8. Procure servers for backing up data.

3.6.2.9 Strategic Matrix 2018/19

Table 3.6: strategic matrix for lands

Sub Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost(in M's)	Time Frame	Delivery Unit
PROGRAMME 1 – land administration									
a) Surveys services	Registration of survey in order to enhance security of tenure	Survey of County Properties	Entire Nairobi	Datum data acquisition, beaconing, compilation of survey work, drawing of survey plans RIMs and deed plans, approval at Survey of Kenya	150 properties	No. of plots surveyed	12,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	ACP, S&S S

Sub Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost(in M's)	Time Frame	Delivery Unit
	Facilitate provision of security of tenure of plot allottees	Survey of Allotted Properties	Entire Nairobi	Datum data acquisition, beaconing, compilation of survey work, drawing of survey plans Submission of complied data to Survey of Kenya	6,000 plots	No. of plots surveyed	30,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	ACP
	Facilitate provision of security of tenure of plot allottees	Survey of Properties in Site & Service Scheme	Entire Nairobi	Datum data acquisition, beaconing, compilation of survey work, drawing of survey plans Submission of complied data to Survey of Kenya	6,000 plots	No. of plots surveyed	30,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	S&S S
Infrastructure Surveys	To support design implementation and maintenance of infrastructure projects by Public Works Sector	-Roads -Drainage -Non-motorized transport facilities (walkways)	Entire Nairobi	-Data acquisition - Topographic surveys -Leveling -Drawing plans - Computation of areas and volumes	200km	Km of works done	5,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	
Preparation of Leases	Facilitate the plot allottees to get titles	- Amend ment of RIM - Preparation and submission of Deed plan	Entire Nairobi	Public baraza Preparation of leases Sealing of leases Registration of leases	100% of registered survey 100% of preparation & registration of deed plans or registered	-100% amend ment of registered survey -100% preparation and registration of deed	30,000,000 20,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	Survey & GIS

Sub Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost(in M's)	Time Frame	Delivery Unit
		- Preparation and submission of leases		RIM amendment	plots No. of leases prepared & submitted for registration	plans -20,000 leases preparation and submission of leases	50,000,000		
PROGRAMME 3 – valuations									
a) Regularization on County Land and Land Buying Companies	-Facilitate provision of security of plot allottees -Facilitate planning and survey of schemes to enable plot owners get titles from the land owners	Regularization on county land Regularization of land buying companies land	Entire Nairobi	Datum acquisition, beaconing, compilation of survey work, drawing of survey plans RIMs and deed plans, approval at Survey of Kenya	3,000 plots on County Land 15,000 plots on land buying companies/ private land	No. of plots regularized No. of plots regularized	15,000,000 20,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	ACP ACP
PROGRAMME 4 – GIS incorporations									
Development expansion of GIS database	- Verifiable data - Integration of GIS data within the County -Facilitate integration of GIS data within the County,	-Data cleaning - Acquisition of GIS data - Acquisition of GIS software and servers and accessories	Entire Nairobi	-Cleansed data -No. of various accounts in the database -Upgrade GIS data system and data backup -Engage consultants -Stakeholder meetings -Roll out citizen portal	500,000 no. of cadastral data	No. of cadastral properties	20,000,000 100,000,000 20,000,000 30,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	GIS

Sub Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost(in M's)	Time Frame	Delivery Unit
	Survey of Kenya and Ministry of Lands	- Stakeholder workshops -Establish a public portal							
Purchase of equipment	Facilitate data capture for survey & GIS, rates and valuation	-Purchase of Total Stations -Purchase of RTK machines -Purchase of servers to facilitate backups -Purchase of GIS scanners -Purchase of digitizers	Entire Nairobi	-Mapping of information by capturing plan metric data for digital use -Backup of data	8 6 2 8 8	No. acquired	100,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	Survey & GIS
PROGRAMME 6 – property management									
Refurbishment of Rates Officers	Improve work environment	- Partitioning & tiling of offices -Purchase of office equipment and furniture	City Hall	-Authority to incur expenditure on refurbishment of offices, procurement of equipment and furniture -Award letter to contractor - Commencement of works -Handing over of	Refurbished office, new equipment and furniture	No. of offices refurbished	20,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	Survey & GIS

Sub Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost(in M's)	Time Frame	Delivery Unit
				works					
Purchase of Double Cabin Vehicles	Facilitate transportation	Procurement of vehicles	Entire Nairobi	-Authority to incur expenditure on purchase of vehicles -Award letter to supplier -Handing over of vehicles	4	No. Vehicles	20	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	Survey & GIS
VALUATION ROLL									
Valuation Roll	Levy property based on current Valuation Roll	Implementation of Valuation Roll	City Hall	a) Consultant to hand over draft valuation roll and review b) Tabling draft valuation roll in CEC Meeting c) Gazette ment of valuation roll d) Establishment a valuation Court e) Implementation of Valuation Roll	a) Draft valuation roll. b) Stakeholder meeting c) Adoption of the draft valuation roll d) Changes in levies on properties	a) submission report of draft valuation b) Adoption report c) Gazette Notice d) Court rulings. e) Valuation roll f) New charges	120m	FY 2018-2022	
RATES REVENUE									
Increase revenue	Increase the number of rateable properties and rates	Expansion of rate revenue base	Entire Nairobi	a) Service and demand notice to debtors b) Valuation of new	-Minimize debt levels -No. of new accounts in supplementary roll	a) List of debtors b) Number	10m	continuous	

Sub Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost(in M's)	Time Frame	Delivery Unit
	accounts			properties		of new properties in Roll.			

3.6.2.10 Strategic Matrix for Urban Renewal and Housing

Programme	Project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
Housing Redevelopment	Housing Development for Eastlands	To increase supply and access to decent affordable housing	Eastlands	Facilitate development of Eastlands urban renewal Master Plan; Identify developers for redevelopment;	Housing Units	No. of Housing units developed	50	2018/19
Redevelopment of informal settlements	Facilitate Infrastructure development	To improve security of tenure and living conditions of people living in informal settlements	13 Informal settlements	Facilitate planning of identified informal settlements; Facilitate land surveys; Facilitate planning of Mukuru SPA		No. of settlements identified and planned; No. of surveys for settlements; No. of Plans developed; No. of infrastructure projects designed and developed- roads, sewer, street and flood lighting, solid waste	300	2018/19

Program me	Project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
						management plants, water		
Building services	Technical designs and BoQ preparation	To improve quality and standards of technical and construction works	Countywide	Prepare preliminary and working Drawings; Prepare bid documents;	No. of Drawings prepared; No. of Bid Documents prepared		99	2018/19

3.7 AGRICULTURE, LIVESTOCK, FISHERIES, FORESTRY AND NATURAL RESOURCES

3.7.1 Sector Mandate

To promote and regulate urban and peri-urban agriculture for food security and safety, income generation, employment creation, poverty reduction, agribusiness and ensure sustainable agricultural land use.

3.7.2 Sector Vision

The sector Vision is to have an innovative, commercially-oriented and modern urban Agriculture.

3.7.3 Sector Mission

The Missionisto improve livelihoods of County Citizens through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development.

3.7.4 Sector Goal

3.7.5 Strategic Objectives

1. To create an enabling environment for urban agricultural development in line with the constitution;
2. To promote urban food security and safety
3. To increase dissemination of agricultural information;
4. To promote output and productivity of crops, livestock and fisheries;
5. To enhance investment in value addition and value chain development of crop, livestock and fisheries for local, regional and international markets;
6. To enhance market access of crops, livestock, fisheries and their products; and
7. To promote animal health and welfare
8. To promote urban forestry and related natural resources

The overall goal of the sector is “to attain food security for all, employment creation, income generation & poverty reduction”.

3.7.6 Situational Analysis

Agriculture, Livestock, Forestry and Natural Resources Sector in Nairobi City County is one of the devolved functions of the constitution of Kenya 2010 (fourth schedule). The sector is composed of two (2) Sub sectors; namely Agriculture, Forestry & Natural Resources and Livestock & Fisheries. It operates in 5 (five) sections that is Crops, Forestry and Natural Resources, Livestock production, Fisheries and Veterinary Services.

Most of the production in the County is to a large extent small-scale, market oriented and subsistence farming where farmers have small portions of land. The limited space available for farming requires innovative farming technologies to maximize production per unit area. These include utilizing all available spaces, vertical space, roof tops, green house farming, micro gardening, hanging gardens, fish tanks; use of high producing animal breeds and on-farm feed formulation to suit the feed requirement of the animals and fish and agricultural value addition.

The readily available market motivates farmers to produce more agricultural produce and products. Main farming activities practiced in the county are growing of vegetables, maize,

beans, Irish potatoes, sweet potatoes, cassava, arrowroots; keeping of livestock species such as dairy cattle, poultry, pigs, rabbits, sheep, goats, other emerging livestock and aquaculture.

To create an enabling environment for urban agricultural development in line with Article 110 of the constitution of Kenya 2010, the county government through the sector has so far developed the following legislations: -

- Nairobi City County Urban Agriculture Promotion and Regulation Act, 2015
- Nairobi City County Dog control and welfare Act, 2015
- Nairobi City County Agribusiness Strategies
- Nairobi City County Urban and peri - urban Agriculture, Livestock and Fisheries Policy
- The following are ongoing legislations: -
- Nairobi City County Crops Bill, 2015
- Draft Urban Agriculture regulations
- Animal Control Bill
- Regulations for Nairobi City County Urban Agriculture Promotion and Regulation Act, No. 4 of 2015
- Schedules for Nairobi City County Meat Control & Abattoirs Bill

The sector has a workforce of 277 staff; 69 support staff and 189 technical officers and 19 defunct NCC; working at the sector county, sub – county and ward offices.

3.7.7 Summary of Achievements 2016/2017

A) PROJECTS

PROJECT NAME	TARGET	ACHIEVED	REMARKS
Procure and install green houses and water tanks	15	15	2016/2017 project; 90% complete. Beneficiaries are mainly youth groups
Construction of poultry units	34	1	2016/2017 project and ongoing
Construction of Rabbit hatchets	34	1	2016/2017 project and ongoing
Construction of 1 animal clinic	70%	55%	The project begun in 2015/16; construction is ongoing and at ring beam level
Construction of 1 poultry slaughter house	50%	20%	Designs done. Land allocation ongoing .

Installation of 15 fish tanks for youth groups	15	15	Final touches going on; 90% complete
Rehabilitation of 25 fish ponds	25	7	Chiromo Campus – (3) UON Lenana High School (3) -Moi Forces Academy (1)

B) PROGRAMMES & INITIATIVES

ACTIVITY	ACHIEVEMENTS	REMARKS
Revenue collection	Kshs 15,838,662 Million	Collected from Animal & Fish inspection, permits & licenses
Sector Service Charter	1	In English
Planting of trees	19,217	Planted county wide
Dissemination of extension services	15,400 farmers	Reached them through field days, exhibitions, farm visits, trainings, demonstrations, show(NITF) and tours
Participate in the National farmers' awards scheme	2 best farmers	NCC through the sector produced 2 best farmers in Kenya; best small scale farm fully commercialized & best large scale farm fully commercialized
Participate in Nairobi International Trade Fair (Show)	100%	Displayed technologies at the Sector demonstration plots and County stand
Vaccinate Livestock	21,224	Against Foot and Mouth Disease, Lumpy Skin Disease, Anthrax, Rabies, and Contagious Caprine Pleuropneumonia
Inspection of 23 Slaughter Houses	100%	23 slaughter houses issued with operating licenses annually.
Inspections of meat in slaughter facilities & Fish in markets	100%	Cattle, Sheep, Goats, Pigs, Chicken & Fish. To ensure food safety.
Animal products surveillance missions	40	Meant to enhance consumer protection and promote trade in these commodities
Development of agribusiness plans	51	For farmers and clients promoting agriculture development in the county

3.7.8 Sector Priorities FY 2018/19

The Sector would drive the development agenda toward;

- Alleviation of food insecurity
- Employment creation through urban agriculture and agribusiness promotion
- Reduction of the burden of zoonotic and food-borne diseases and conditions

3.7.9 STRATEGIC MATRIX FY 2018/2019

Table 3.7: Agriculture strategic matrix

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
1. Administrative and Support Services	To improve service delivery	Purchase of 5 Vehicles	Director's & CCO	- Procurement of vehicles	Effective & efficient service delivery	Number of vehicles procured	30	July 2018 – June 2019
2. Crop Development and Management	Promote food and nutritional security for all To enhance food security and farm incomes	Installation of 9 greenhouses & water tanks	Kasarani, Roysambu, Westlands, Langata, Dagoretti South, Embakasi Central, North & South and Ruaraka	-Site selection - Beneficiaries sensitization/ training, MOU signing -Installation of 9 greenhouses and 9 water tanks in institutions -Monitoring and evaluation	Increased crop productivity	Number of greenhouses and water tanks installed	10	July 2018 – June 2019
		Installation of 8 irrigation drip kits in institutions	Kamukuni, Starehe, Mathare, Makadara, Embakasi East & West, Dagoretti North and Kibra	-Site mapping -MOU signing -Training -Installation -Monitoring and evaluation	-Increased crop productivity -Increased farm income	Number of functional irrigation drip kits installed	2	July 2018 – June 2019
		Establishment of 500 multistorey gardening units	Informal settlements (Embakasi South & Westlands)	-Site mapping - Community Mobilization - Construction of multistorey Gardens	-Increased crop productivity -Increased farm income	Number of Multistorey gardens established	3	July 2018– June 2019

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
3.Livestock Resource Management and development	<p>1.To increase livestock productivity for enhanced food security through youth empowerment</p> <p>2. To promote processing and marketing of alternative Animal Source Foods</p> <p>3. To enhance producer linkages by strengthening collaboration amongst value chain actors</p>	Construction of 6 pig sties	Westlands, Dagoretti South, Kasarani, Kamukunji, Kibra and Mathare	<p>-Identify beneficiary groups</p> <p>-Capacity identified groups on business development and entrepreneurship</p> <p>-Construct pig sties</p> <p>-Source and stock pig sties with breeding stock</p> <p>-Draw and sign memoranda of understanding</p> <p>-Carry out regular supervisions and backstopping</p>	<p>1.increased pig production skills</p> <p>2.improved entrepreneurship skills</p>	Number of pig sties constructed	11	July 2018– June 2019
		Construction of 10 poultry units	Kasarani, Roy Sambu, Dagoretti North, Langata, Embakasi West, Starehe, Embakasi South,	<p>-Identify beneficiary groups</p> <p>-Capacity build identified groups on business development and entrepreneurship</p> <p>-Construct</p>	<p>1.Increased poultry production skills</p> <p>2.improved entrepreneurship skills</p>	Number of poultry houses constructed	18	July 2018– June 2019

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
			Embaka si Central, Makadara, and Embaka si North	poultry units -Source and stock poultry houses -Draw and sign memoranda of understanding -Carry out regular supervisions and backstopping				
		Construct and stock 10 rabbit units for youths	Kibra, Starehe, Westlands, Dagoretti South, Langata, Embaka si West, Starehe, Embaka si South, Embaka si East, Makadara, and Embaka si North	-Identify beneficiary groups -Capacity build identified groups on business development and entrepreneurship -Construct poultry units -Source and stock poultry houses -Draw and sign memoranda of understanding Carry out regular supervisions and backstopping	Increased rabbit produce and products -Increased incomes and employment for youths	Number of Rabbitries constructed	15	July 2018– June 2019

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
4. Good Animal Welfare and Public Security Services	To promote animal health, control diseases & pests	Licensing of dogs and other animals	All wards	Licences dogs and other animals	Increased public safety and mitigation of nuisance	% of dogs& other animals licensed (baseline 0.6%)	2	July 2018 - June 2019
	To provide reliable, accessible, quality affordable and quality healthcare	Inspection of establishments for animals	Ruai, Kasarani	Inspections done	Increased good animal welfare	% of animal establishments complying with animal welfare standards (baseline = 0)	3	2017/18 – June 2019/2020
	To Control dogs and improve animal welfare	Control of stray dogs	Pangani, Westlands	Stray animal control through public education, neutering, legal action on owners of straying animals	98% reduction in number cases of stray animals (baseline = 5000)	% reduction in number cases of stray animals (baseline = 5000).	71.5	July 2018 – June 2019
				Tendering and construction works				
5.Fisheries Development and Management	Promote food and nutritional security for all	Construction of fish ponds	All 17 sub-counties	Site identification, excavation of core pit, cutting and slopping of dykes, compacting the	Increased alternative source of protein -Increased income through sale of fish	No. of fish ponds constructed	8	July 2018 – June, 2019

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
				walkway and installation of pond liner				
		Installation of fish tanks and stocking	All 17 Sub-counties	Identification of beneficiary youth and women groups	Increased alternative source of protein -Increased income through sale of fish	No. of fish tanks installed and stocked	2.5	July 2018 – June, 2019
6.Forestry and Natural Resources	Provide clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment	Tree planting	Ruai Sewerage Treatment Plant	Plant tree seedlings	Increased tree cover in the county	Number of tree seedlings planted	3.5	July 2018- June 2019
				Establish and manage tree nurseries				
		Establish on-farm water harvesting structures	To be identified	Establishment of on-farm water harvesting structures	Increased water availability for agriculture	On farm water harvesting structures established	4.5	July 2018- June 2019
TOTAL							403.5	

3.7.9 Challenges

- Delayed procurement e.g. vaccines, medicines, equipment's & project materials.
- Inadequate transport
- Delay in funds release to carry out planned and budgeted activities
- Inadequate fuel and lubricants. No direct provision for service and repairs
- Insecurity in informal settlements especially during baiting campaigns

- Inadequate facilities to handle animal related activities such as quarantine, holding grounds & Agricultural training centres
- Shortage of staff in key areas such as food inspection & licensing (fish, meat, inspectors)
- Succession management crisis; old & retiring staff in the next 5 years from 2016
- Poor infrastructure especially in informal settlements where inaccessibility is a challenge. Officers have to walk long distances to serve clients
- Implementing regulatory activities of Forestry where there are multiple Sectors sharing the same roles such as Roads, Kenya Power, KFS & Urban Planning; there is no platform for joint planning

Recommendations

- Employment of officers to be fast tracked to avoid succession management crisis
- Timely release of budgeted funds for effective and efficient service delivery
- Timely procurement of goods and services to be fast tracked to avoid spillover of projects and pending bills
- Timely servicing and repairing of vehicles to be strictly followed
- Fuel issuing to be constant and in relation to planned activity

3.8 FINANCE AND ECONOMIC PLANNING SECTOR

3.8.1 Sector Mandate

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

3.8.2 Situational Analysis

The sector has three programmes to achieve its mandate. These programmes are namely: General Administration and Support Services; Public Finance Management; and Economic Policy Formulation and Management. It has a staff establishment of 726 and five departments namely:

Revenue; Economic Planning; Asset Management; Budget & Expenditure; and Accounting and Financial Reporting. Economic Planning department is understaffed and currently have 5 technical staff tasked in offering technical support in all the sectors and the devolved units at sub-counties. Finance and economic planning institutional structure has been developed but not yet approved by the County Public Service Board.

The IFMIS system has been fully implemented and e-payment system is fully operational in the county. The Statistical Database Management System has been developed by Economic Planning department. County Integrated Development Plan (CIDP) was reviewed and mainstreaming of Sustainable Development Goals (SDGs), Gender and Persons living with disability in CIDP was done. A draft asset management policy has been developed, revenue services have been devolved and 17 sub county revenue officers have been recruited. Accounting services have been devolved to sector level and there are sector accountants responsible for financial matters in the sectors. Approved Budget estimates for F/Y 2017/18 for the sector is Ksh 3.18 billion. Ksh 3.08 billion approved for recurrent expenditure and Ksh 170 million for development expenditure. Revenue projections for the county in FY 2017/18 are Ksh 35.914 billion. Ksh 15.736 billion expected from external sources and Ksh 20.178 billion from internal sources. The total approved budget for the county is Kshs. 35.91 B. Kshs. 24.12 B and Kshs. 11.79 B has been set for recurrent and development expenditure respectively. Sector Working Groups (SWGs) in all the sectors have been constituted and are operational; the sector has been monitoring budget implementation in the county.

3.8.3 Sector Goal

The goals of the sector are to:

- i. Promote prudent resource management;
- ii. Promote evidence based planning and budgeting
- iii. Formulate and implement policy guidelines for economic growth and development;
- iv. Promote resource mobilization;
- v. Coordinate implementation of development policies and programmes; and
- vi. Monitor and evaluate development programmes and activities.

3.8.4 Strategic Objectives

The key strategic objectives of the sector include to:

- Enhance revenue collection;
- Establish the net worth of the county;
- Ensure timely preparation and approval of the county budget;
- Ensure compliance with the budget cycles timeliness and milestone;
- Establish the county specific economic status;
- Conduct demand driven specialized sector specific duties;
- Provide basis for evidence based planning and budgeting;
- Interlink planning budget expenditure management and control, accounting, auditing and reporting;
- Carry out quarterly annual monitoring and evaluation exercise;
- Align sector policies to county mandate;
- Ensure projects are completed on time and communities derive intended utility;
- Provide working space for sector staff;
- Develop capacity of staff;

3.8.5 Summary of Achievements for F/Y 2016/17 and mid-year 2018/19

In the FY 2016/2017 the sector achieved the following in project implementation: CCTV cameras were installed in cash office; ICT equipments were purchased; CIDP, ADP 20117/18, County Budget Review Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and yearly budget estimates were produced. Three quarterly monitoring and evaluation (M&E) and one (1) annual monitoring and evaluation report were prepared. Accounting department developed final financial statement for financial year 2016/2017. Economic Planning department carried out 4 Social Intelligence Reporting (SIR) exercises in 4 Sub-Counties.

In the FY 2016/17, Revenue, Accounting, Supply Chain departments refurbished their offices. Budget and Accounting Departments purchased computers and IT equipment. Internal audit and Revenue department purchased motor vehicles. Debt Strategy Management Paper 2016/17 was

prepared and approved. Economic planning department carried out customer satisfaction survey and produced three monitoring and evaluations (M&E) reports. Statistical Database Management System was initiated in the FY 2016/17. CFSP, CBROP and budget estimates for FY2017/18 were produced and approved. CIDP review was also undertaken in FY 2017/18.

3.8.6 Challenges

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

3.8.7 Sector Priorities for FY 2018/19

- To enhance revenue collection through efficient and effective revenue collection system and increased enforcement and compliance
- To strengthen policy formulation, planning budgeting and implementation of CIDP and Nairobi City County Strategic Plan 2015-2025
- To enhance evidence based decision making for socioeconomic development through conducting feasibility studies, economic surveys and development of county statistical data management system.
- To improve tracking of implementation of development policies, strategies and programmes

3.8.8 Strategic Matrix FY 2018/2019

The sector will implement the following projects and programmes in the FY 2018/19 as shown in the table below.

Table 3.8: finance and economic planning strategic matrix

Programme	Sub programme	Strategic Objectives	Project	Physical location	Activities description	Expected output	K.P.I	Estimated cost	Time frame	Delivery unit.
General Administration and Support Services	Administrative and Support Services	To improve work environment	Renovation of offices	City Hall 4 th Floor	Partitioning, tiling, electrical works, painting	Renovated offices	No. of renovated offices	5 Million	1/07/2018-30/06/2019	Admin. Unit
Public Financial Management	Asset Management Services	To computerise asset management	Asset Management System	City Hall	Procurement; Development; installation; Test running ; Updating the software	Operational asset management system	Operational asset management system	50 Million	1/07/2018-30/06/2019	Asset management department
	Asset Management Services	To determine county assets base	Valuation of county assets	City Hall	Procurement of valuation services; valuation of lands, property, plant and equipment	Valued assets	No. of valued assets; Value of county assets	50 Million	1/07/2018-30/06/2019	Asset Management department
	Resource Mobilisation	To enhance revenue collection	Purchase of 20 motor vehicles	City Hall	Procurement	Adequate transport facilities	No of motor vehicles purchased	100 Million	1/07/2018-30/06/2019	Revenue department
	Resource Mobilization	To enhance revenue mobilization	Procurement of IRMS	City Hall	Acquisition of Integrated Revenue Management	Integrated Revenue Management System	One Functional IRMS	500 Million	1/07/2018-30/06/2019	Revenue department

Programme	Sub programme	Strategic Objectives	Project	Physical location	Activities description	Expected output	K.P.I	Estimated cost	Time frame	Delivery unit.
					ement System					
	Resource Mobilization	To enhance revenue mobilization	Procurement of ERP	City Hall	Procurement of Enterprise Resource Planner System	Enterprise Resource Planner (ERP) system	One Functional ERP	600 Million	1/07/2018-30/06/2019	Revenue department
Economic Policy and Financial Policy Formulation & management	Fiscal Policy Formulation, Development and Management	To decentralize planning services and improve service delivery	Purchase of office equipment, computers and furniture	Starehe, Kamukunji, Kasarani, Langata, Dagoretti, Makadara, Embakasi Central, Embakasi North and Westlands Sub-Counties	Procurement and purchase of office equipment and furniture	Office equipment and furniture	No. of office equipment purchased; No. of computer Purchase; No. of furniture purchased	10 Million	1/07/2018-30/06/2019	Economic planning
		To enhance monitoring and evaluation activities and improve service delivery	Purchase of two Double Cabin Vehicle	HQ	Procurement	Adequate transport facilities	No. of vehicles purchased	12 Million	1/07/2018-30/06/2019	Economic planning department
		To enhance statistical development capacity, and research	Develop a statistical development Plan	HQ	Planning	County plan for development of statistics 2 feasibility study reports	No. of plans developed No. of feasibility studies done.	10M		Economic planning department

3.9 ICT AND E-GOVERNMENT

3.9.1 Sector vision

To automate County services, equip stakeholders with ICT skills, and disseminate information for effective and efficient service delivery to the residence of Nairobi.

3.9.2 Sector mission

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

3.9.3 Strategic Objectives

- To promote optimal use of ICT in the county
- To promote automation of services
- To promote efficiency and effectiveness in service delivery
- To build in-house and client capacity in the use of ICT to enhance access to public information
- To promote a positive image of the county and its services

3.9.4 Summary of achievement for 2016/17 and mid-year 2017/18

For the period under review, the Sector was able to achieve the following:

1. Constructed and operationalized the County Data Centre.
2. Roll out electronic payment system at 50%
3. Build structured cabling LAN/WAN at Head Quarters.
4. Secure County data
5. Secure LAN & WAN at HQ (Surveillance)
6. Branding of County facilities and offices at 10%
7. Develop County web portal that is informational, transactional and interactive
8. Put in place an electronic email messaging and collaboration solution

3.9.5 Some of the challenges the sector faces are:

1. Bureaucratic processes
2. Budget and capability constraints
3. Culture and attitude towards adoption of ICT
4. Corruption
5. Vandalism of IT equipment
6. Inadequate technical staff

3.9.6 Sector priorities for FY2018/19

- Development and adoption of ICT policies and legal framework
- Undertake business re-engineering process to all service delivery areas
- Acquire business application system
- Enhance electronic payment system platform
- Construct a county data centre
- Build a structured cabling WAN/LAN
- Acquire an Integrated City Revenue Management System (ICRMS)
- Install an information security application
- Training staff on information security
- Branding of county facilities and offices with county logo
- County adverts placed on electronic and print media and digital platform

3.9.7 Strategic Matrix for FY 2018/19

Program me	Sub-progra mme	Objecti ve	Projects	Locat ion	Activitie s	Output	K.P.I	Est. cost	Time frame	Deliv ery unit
ICT Infrastructure Development	ICT Infrastructure Connectivity	To promote optimal use of ICT in the county	Structured cabling Data centre	HQ and sub-counties	Installation of structured cabling & fibre connectivity	To increase usage of ICT services	% of cabling & fibre connectivity	250 M	1 year	ICT
			Intranet & extranet	HQ and sub-counties	Provision of intranet & extranet		No. of County Sub-counties and Wards and branches connected	10 0M	12 months	
		To promote automation of services	Digital Data Management System	HQ	Install Electronic Data Management System for records digitization	Accessible automated services	Percentage of digitized records		FY 2018/19	ICT
	To promote efficiency and	Implementation of Service	HQ	Negotiate and implement	Maximized Value for	No. of SLA signed		FY 2018/19	ICT	

		effectiveness in service delivery	Level Agreement (SLA) for county ICT systems		Service Level Agreement (SLA) for county ICT systems with service providers	money				
	Information Security	To provide database and network security	County information security	HQ and sub-counties	Provision of county information security	Increased information security	% of Secure systems		12 months	ICT
E-Learning Development	Mass Media, Digital Repository & Skills Development	To build in-house and client capacity in the use of ICT	Create & equip e-learning centers & information Hub	HQ and Sub-counties	Create & equip e-learning centers & information Hub	Utility of ICT skills by county staff and residents of Nairobi	No. of E learning centers & Information hubs created	30 M	1 Year	ICT
			County staff training	HQ and Sub-counties	Training of county staff		No. of staff trained	10 M	1 Year	ICT
			Digital mobile labs	HQ and Sub-counties	Roll out county digital mobile labs		No. of digital sensitization forums held	10 M	1 Year	ICT
Information and Communication Services	News and Information Services, ICT & Media Regulatory Services	To promote a positive image of the county and its services	Produce County documentaries	HQ	Produce County documentaries	Increased positive perceptions among the stakeholders on the county services	No. of documentaries produced		FY2018/19	ICT
			Publication of county newspapers, magazines & bulletin	HQ	Publication of county newspapers, magazines & bulletin		No. of publications		FY2018/1	
			Conduct County open days	County wide	Conduct County open days		No. of open days		FY2018/1	
			Media monitoring and analysis	County	Media monitoring and analysis		No. of Reports		FY2018/1	
			Branding	count	Branding		No. of		FY201	

			campaigns	y	campaigns		branding campaigns done		8/1	
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3.10 DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

The sector is composed of; Public Service Management, Sub-county Administration security and compliance among others.

3.10.1 Public Service Management

3.10.1.1 Department Mandate

The department is mandated to undertake the following:

- Human Resource Planning,
- Recruitment, selection and talent management,
- Compensation & benefits administration,
- Employee performance management,
- Discipline and dispute resolution,
- Employee health & safety
- Capacity Building, Training & development
- Monitoring and Evaluation
- Reforms, Research and Development
- Quality Management Systems

3.10.1.2 Department vision

To be a city of choice to invest, work and live in

3.10.1.3 Department mission

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

3.10.1.4 Strategic Objectives

- i) To decentralize County Services to the lowest level/ units
- ii) To promote Public participation and good governance
- iii) To improve work environment
- iv) To promote performance management
- v) To promote National Values and Cohesion in the Public Service
- vi) To provide welfare support facilities in the County Public Service

3.10.1.5 Situation Analysis

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

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

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

The re-organization of the county is guided by the need to focus on what the county does best and allow it to concentrate on its core functions. The rationalization of the staff will seek to achieve "fit for purpose" organizational structures which will facilitate realization of a devolved system of governance, efficiency and effectiveness in service delivery.

3.10.1.6 Sector Priorities for FY 2018/19

- Improving service delivery through conducting RRI waves
- Introduce county services in more Huduma centres

- Development of functional public participation frame work
- Transformation of the public service through culture change and attitudes
- Skill development through intensive and up to date training

3.10.1.7 Strategic Matrix FY 2018/2019

Programme	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
General Administration Planning and Support Services	Administration	To motivate and promote public service productivity; To institutionalize accountability framework.	Construct and maintain customer care centers that are adequately equipped and staffed	City Hall	Establishment of a one stop shop for the county	Operational Customer Care Centre	No. of operationalized Customer Care Centre	200M	2018/2019	PSM ADMIN
			Renovate the offices to improve the working Environment	City Hall & City Hall Annex	Painting and opening up closed offices in to open office system	Conducive work environment	Number of Renovated offices	30M	2018/2019	PSM ADMIN
Public Service Transformation	Human Resource Management	To create a highly skilled workforce, provide quality services and respond to emerging issues	Set up a biometric registration	City Hall, City Hall Annex, Sub Counties and other County facilities	Develop and issue biometric cards to staff and install card readers	Tracking of staff for accountability	No. of biometric cards issued to staff No. of card readers installed	100M	2018/2019	HRM
			Develop and review an HR manual	City Hall	Prepare a Comprehensive county HR manual	Streamline HR functions	HR Manual document in place	10M	2018/2019	HRM

Programme	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
			Digitisation of Personnel Registry	City Hall	Develop and implement digitization programme	Increase efficiency in operations of the personnel registry	Improved HR Personnel Registry	10M	2018/2019	HRM
			Develop and implement of sensitization programmes on the Code of Conduct and the HR manual	All Staff	Develop and implement of sensitization programmes	Culture Change for improvement of performance	Improved performance	10M	2018/2019	HRM
			Right Placement Exercise	All Staff	Ensure the correct placement and deployment of staff	Matching of the staff skills and qualification with Productivity	Number of right placed workers	200M	2018/2019	HRM
			Roll the Voluntary Early Retirement programme	City Hall	Initiate the process	Reduced wage bill	No. of V.E.R Officers	2.1B	2018/2019/	HRM
			Conduct a customer/Employee satisfaction survey	City Hall	Engage a consultant (s)	Establishment of satisfaction index	Survey Report	20M	2018/2019	HRM
County human resource development	Human Resource Development	To motivate and promote public service producti	Equip a Human Resource Centre	City Hall	Procure and install equipment in the centre	Equipped HR centre	No. of equipment procured and installed	20M	2018/2019	HRD
			Conduct a	City	Engage a	Establish	Survey	7M	2018/	HRD

Programme	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
		vity;	Training Needs Assessment (TNA) programme for the City County and implement findings	Hall	consultant	fill the gaps (findings)	report		2019	
			Develop and roll out Training Programmes in accordance with Training needs assessments (TNA)	City Hall	Seek approval, identify training institutions, nominate participants for training	Improved Productivity	Number of Employees Trained	200M	2018/2019	HRD
			Develop and implement a culture change programme	City Hall	Implement the 2 nd and 3 rd phases of the program	Improved service delivery	Implementation report	100M	2018/2019	HRD

Programme	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
Public Service management and public service delivery	Performance management	To motivate and promote public service productivity; To institutionalize accountability framework.	Set up an integrated Human Resources Management (HRM) system	City Hall	Procure and upload the HRM System	Set up and integrated HRM System	Integrated HRM System	100M	2018/2019	Performance Contracting
			Develop Performance Management System	City Hall	Procure and upload the system	Seamless Performance process	Operationalized system report	20M	2018/2019	Performance Contracting
			Performance Management System (PMS)	City Hall	Designing and Developing perform	Reports for Monitoring across the	Number of reports produced	20M	2018/2019	Performance Contracting

Programme	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit	
					ance indicators for the County	County on real time basis					
	Governance Monitoring & Evaluation	To motivate and promote public service productivity;	Develop and review "Result Based Management" framework	City Hall	Develop and review "Result Based Management" framework	Improved Performance	Result Based Management framework	20M	2018/2019	M&E	
			To institutionalize accountability framework.	Develop and review the Monitoring and Evaluation framework	City Hall	Develop and review the Monitoring and Evaluation framework	Enhanced M&E framework	M&E framework document	10M	2018/2019	M&E
			Operationalization of Huduma Centres in Sub Counties	14 Sub Counties	Establish one Huduma Centre in each of 14 sub counties	Operationalized Huduma Centres	No. of Operationalized Huduma Centres	70M	2018/2019	M&E	
				Monitoring Evaluation Policy and Framework	City Hall	Procure Consultant and develop M&E Policy and Framework	Reports for Monitoring across the County on real time basis	M&E framework document	20m	2018/2019	M&E
				Monitoring and Evaluation Automation System	City Hall	Procure and upload M&E system	Real time reports	Number of reports produced	100m	2018/2019	M&E
				Framework on Result Based Management	City Hall	Procure Consultant and develop RBM	Reports on RBM (Performance)	RBM framework document	10m	2018/2019	M&E

Programme	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
			nt (RBM)		Framework					
			Anti-Corruption Policy	City Hall	Procure Consultant and develop Anti-Corruption Policy	Report on incidence of corruption cases acted	Anti-Corruption policy document	10m	2018/2019	M&E
			Conduct Customer Satisfaction Survey	City Hall	Procure Consultant and carry out Customer Satisfaction Baseline survey	Customer Satisfaction Survey report	Customer Satisfaction Baseline survey report	20m	2018/2019	M&E
			Develop Staff Code of Conduct	City Hall	Procure and develop Staff Code of Conduct	Signing of Code of Conduct by staff	Code of conduct document	10m	2018/2019	M&E
			Public Participation Policy	City Hall	Procure and develop Public Participation Policy	Reports on Public Participation	Public Participation policy document	10m	2018/2019	M&E
	QMS	To motivate and promote public service productivity; & Institutionalize accountability framework.	Initiate the ISO certification	City Hall	Engage a consultant (s)	Definition of scope and implementation roadmap	ISO Certificate	100M	2018/2019	QMS

3.10.2 Sub-County Administration

3.10.2.1 Sub-sector goal

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

3.10.2.2 Strategic Objectives

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

3.10.2.3 Situational Analysis

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

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

3.10.2.4 Challenges

- Challenge on Office Accommodation-The County has not established habitable offices that can accommodate all the devolved staff. This has caused the Sub and Ward Administrators to be haboured in other County facilities which are inadequate, dilapidated and hence impacts negatively on the County image;
- Lack of Mobility-The County has not provided transport for the Ward Administrators and the Sector's vehicles for other operations and supervision;

- Inadequate working tools and protective gear-County has not provided adequate working tools and protective gear to the devolved staff. This is impacting negatively on work output and endangering the health of staff;
- Inadequate Budget Provision-This has caused the Sub County Administration in failing to meet planned activities;
- Inadequate human capital both manual and skilled labour. Most of our labourers are aged, sickly and about to retire from service. This affects our service delivery especially in services that require manual labour;
- Lack of goodwill in devolving staff and services to sub counties. There is still resistance to change whereby some senior officers are unwilling to devolve their staff and services to sub counties.

3.10.2.5 Summary of Achievements for FY 2016/17 and mid-year 2017/18

- i) Operationalized Sub County Administration by deploying 17 no. Sub County Administrator and 85no. Ward Administrators;
- ii) Provided temporal offices by procuring 20no. Containers for use as temporary offices;
- iii) Developed decentralization structure that has helped other sectors to populate their staff to Sub County and Ward level;
- iv) Identified and engaged stakeholders by identifying, updating stakeholders' lists and holding stake holder forums in all the 17 sub counties;
- v) Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from all other sectors to the Sub County and Ward levels;
- vi) Procurement of working tools, protective gear and office furniture. We have supported Sub County and Ward Administrators by procuring staff working tools, protective gear and office furniture;
- vii) Capacity building: We have inducted Sub County and Ward Administrators at the Kenya School of Government while other staff have been trained on customer care, disability and gender mainstreaming and HIV management,
- viii) Renovation and partitioning of Sub County Administration HQ offices, 8th floor city hall annex and Furnishing the offices with furniture and equipment;
- ix) Procurement of 17no. Vehicles. The sector has procured 17no. Vehicles for the Sub County Administrators;

- x) Service Delivery. The sector has managed the following in service delivery: Grass Cutting-571,044.8km, Road and Street Sweeping-212,959.08km, Garbage Collection-14,550.611, Litter Picking-2,529.11 and Drain Clearing-1081.62km
- xi) Revenue Collection-The Sub County Administration sector collects revenue directly from two sources i.e. hawkers' fees and cess collection on building materials. During the 2014/15/16 FY, the sector managed to collect Ksh. 538,439,960.00.

3.10.2.6 STRATEGIC MATRIX FY 2017/2018

Programme	Sub programme	Objectives	Project	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame	Delivery Unit
		To provide adequate office space to Sub Counties	Construction of 9 Sub County Offices	Embakasi West, Embakasi East, Makadara, Ruara, Dagorotti South, Kamukunji, Starehe, Embakasi Central, Embakasi North	Preparation Of BOQS, Procurement Process, Contracting, Construction, Furnishing	Improved service delivery	No. of sub-county offices constructed	180M	2017-2020	Sub-County Administration
		To provide adequate office space to Wards	Construction of 85 Ward Offices	All wards	Preparation Of BOQS, Procurement Process, Contracting, Construction, Furnishing	Improved service delivery	No. of ward offices constructed	850m	2017-2020	Sub County Administration
		To provide effective	Procurement of	All wards	Preparation of specificati	Improved service	No. of vehicles procured	425m	2017-2023	Sub County

Programme	Sub programme	Objectives	Project	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame	Delivery Unit
		supervision of county services	vehicles for Supervision and for Ward Administrators		ons, Procurement process, delivery	delivery			0	Administration
		To improve staff performance	Conduct Scheduled Staff Performance Appraisals	All wards	Sensitization of staff about Performance Appraisals, Filling up the forms, Appraisal process, Filing reports	Performance appraisal reports	Performance Appraisal Reports	500,000	annually	Sub County Administration
		To give more skills to our staff	Roll out training program	All wards	Conduct a Training Needs Assessment, Develop Training Programme, Roll Out Training Programme	Skilled labor force	No. of trained staff No.of training needs identified	60m	2017-2025	Sub County Administration
		To reduce the number of our staff affected by alcohol and substance abuse	Develop and Roll out a Program to Sensitize Staff on Alcohol and Substance Abuse	All wards	Develop staff sensitization program on Alcohol and Substance Abuse, Roll out staff sensitization program on Alcohol and Substance	Health staff	No .of Staff sensitization program conducted	30m	annually	Sub County Administration

Programme	Sub programme	Objectives	Project	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame	Delivery Unit
					Abuse					
Develop and Roll out a Program to Sensitize Staff on HIV/AIDS		To reduce the number of our staff affected by HIV/AIDS		All wards	Develop HIV/AIDS sensitization program, Roll out Staff sensitization program on HIV/AIDS	Health y staff	Staff sensitization program report	25m	annually	Sub County Administration
Develop and Roll out an awareness Program for Staff on Complaints Handling Procedures		To improve our response time to customer complaints		All wards	Develop Staff Complaints Handling Procedures , Roll out an awareness Program for Staff on Complaints Handling Procedures	Reduced customer complaints	Complaints Handling Procedures Report	10m	2017-18	Sub County Administration
Develop and Roll Program mes to Increase Public Awareness About Sub Counties		To increase public awareness about the roles of Sub Counties		All wards	Develop Program to Increase Public Awareness About Sub Counties, Roll Programmes to Increase Public Awareness About Sub Counties	Increased Citizen awareness about Sub Counties	Public Awareness program Report	60m	2017-2020	Sub County Administration
Develop and Roll Out a Branding Program to Enhance the Image of		To change the Image of Sub Counties and the county in general		All wards	Develop Branding Program to Enhance the Image of Sub Counties, Roll Out Branding Program to	Improved Image of Sub Counties	Branding Program Report	100m	2017-2022	Sub County Administration

Programme	Sub programme	Objectives	Project	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame	Delivery Unit
Sub Counties					Enhance the Image of Sub Counties					
Develop and Roll Out a capacity Building Program for Sub County Administrators		To build capacity for Sub County Administrators		All Sub Counties	Develop capacity Building Program for Sub County Administrators, Roll Out capacity Building Program for Sub County Administrators	Skilled and Experienced Sub County Administrators	Develop capacity Building Report	60m	2017-2022	Sub County Administration
Develop and Roll Out a Research and Development Programme		To Develop a Research and Development Programme		All Sub Counties	Develop Research and Development Programme, Roll Out a Research and Development Programme	Development Innovations	Development Innovations Report	50m	2017-2022	Sub County Administration
Develop and Roll Out a Sub County Stakeholder Engagement Programme and Hold Regular Stakeholder Forums		To Regularly Engage Nairobians on ways of improving service delivery		All Sub Counties	Develop Sub County Stakeholder Engagement Programme, Roll Out a Sub County Stakeholder Engagement Programme	Active Stakeholder Engagement Forums	Stakeholder Engagement Forum Reports	51m	annually	Sub County Administration

Programme	Sub programme	Objectives	Project	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame	Delivery Unit
					e, Hold Regular Stakeholder Forums					
Develop and Roll Out a Maintenance Programme for Assets at Sub County Level		To have an efficient and effective Maintenance Programme for Assets at Sub County Level		All Sub Counties	Develop Maintenance Programme for Assets at Sub County Level, Roll Out a Maintenance Programme for Assets at Sub County Level	Well maintained county assets at sub county offices	Asset management reports	10m	annually	Sub County Administration

3.10.3 ADMINISTRATION DEPARTMENT

3.10.3.1 Sub- sector mandate

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

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

3.10.3.2 Summary of Achievement in 2016/17 and Mid-Year 2017/18

For the period under review, the sub sector achieved the following;

- Renovation and modernization of washrooms at the city court and cash office
- Replacement of worn out tiles in Charter Hall
- Refurbishment of offices

- Renovation of central Registry and Digitization of County Records,
- Renovation of Printing Section
- In addition, the department also undertook to repair and maintain county vehicles

3.10.3.3 Strategic objectives

- To coordinate smooth running of the county functions in the sectors
- To promote good governance and rule of law
- To provide a conducive work environment.
- To provide quality physical infrastructure for service delivery
- To provide custodial services for county records

3.10.2.4 Strategic Matrix for FY 2018/19

Programme	Sub programme	Objectives	Project	location	Activities	Output	K.P.I	COST	TIM E FRAME	Delivery unit
Administration	Administration	To coordinate smooth running of the county functions in all the sectors	Inter-sector coordination	County wide	Inter-sector coordination	Seamless service delivery	No. of inter-sector working teams	-	FY2018/19	Administration
	Fleet management	running of the county functions in all the sectors	Procuring/Leasing/Hiring of vehicles	County HQ	Procuring/Leasing/Hiring of vehicles	Availability of vehicles for service delivery	No. of vehicles		FY2018/19	
			Install an IT enabled management system		Install an IT enabled management system	efficient & effective fleet management	% of vehicles managed using IT			
			To provide quality physical infrastr	Construction of offices		Construction of offices	Availability of quality physical infrastr	% of staff accommodated in office spaces		

		ucture for service delivery	Renovation/rehabilitation of offices		Renovation/rehabilitation of offices	ucture	% of sectors with quality office space			
	Record management	To provide custodial services for county records	Renovate and equip Nairobi records archive		Renovate and equip Nairobi records archive	Safely preserved County records	% of archived records			
			Install audio-visual system		Install audio-visual system		% of			

SECURITY COMPLIANCE AND DISASTER MANAGEMENT SECTOR

3.10.4.1 Sub-Sector Mandate

The Sub-Sector is mandated to enforce County Laws and other Acts of Parliament, providing security services (guarding) to County properties and installations, investigate crimes related to the County, Disaster Management and participation in National parades.

3.10.4.2 Situational Analysis

The Sub-sector comprises of Inspectorate, Investigation and fire department. It has 83 numbers of traffic marshals, 838 security officers, 1137 enforcement officers, 40 investigation officers and 153 fire fighters. There are many county facilities to be manned which require approximately 3000 security officers against the present 838.

The Sub-sector has one training facility for its security officers at Dagoretti with a capacity of 300 trainees. The county has only 3 fire stations but ideal each sub-county ought to have one station.

3.10.4.3 Strategic Objectives

The strategic objectives for the sector in the financial year 2017/2018 will be:

- a) To enforce the County laws and other delegated legislation
- b) To increase security to all County Installations and Properties
- c) To heighten investigate and prosecute suspects of criminal activities related to the County.
- d) Continued promotion of good governance and best practices in enhancing service delivery.
- e) To enhance preventive measures, firefighting and rescue services

3.10.4.5 Strategic Matrix 2018/2019 (Security Compliance and Disaster Management)

Programme	Sub Programmes	Project Name	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh	Time Frame
Security and compliance	General administration	Partitioning of 7 th floor City Annex	Improve work environment	City Hall Annex	- Improve work environment.	Open offices as per Government Policy	Partitioned offices	15M	2018/19
		Purchase of utility Vehicles	Ease mobility	City Hall Annex	-Easy mobility. - Enhanced supervision	Quick response to operation.	3No. motor vehicles purchased	15M	2018/19
		Training	Capacity building	City Hall Annex	Capacity building	Improved employee satisfactions	65No. of staff trained	5M	2018/19
		Carry out work environment survey	Improved work environment after implementation	City Hall Annex	Generation of report. Work environment & safety	Implementation of the findings	No. of reports generated	2M	2018/19
		Staff sensitization on alcohol and drug abuse	Reduce ADA among the staff	County wide	Monitoring the impact of the programme ie;- work place Policy on ADA. Counseli	Minimizing the effects of ADA	2040No. of staff sensitized	3M	2018/2019

Programme	Sub Programmes	Project Name	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh	Time Frame
					ng treatment rehabilitation & referral				
		Purchase of bulk filers	Proper record management.	City Hall Annex	Ease information retrieval.	Enhanced proper Record Management	3No. of bulk filler bought	4.5M	2018/19
		Electronic Digitalizing Record Management System (EDRMS)	Carry out survey Appraisal. Reduced congestion in offices.	City Hall Annex	- Establishment of a room. Installation of computers, scanners & maps. -Casuals. -Archival Boxes. -Shelves	Quick retrieval of documents	100% computerized documents	10M	2018/19
	Community policing	community sensitization forums	To enhance the level of public influence and engagement	County wide	Carry out community sensitization forums	Increased Public participation	No. of sensitization campaigns done	3	2018/19
		community groups		County wide	Formation of community groups		No. of community groups formed/community volunteers	4	2018/19
		community Policing forums		County wide	Establishment of various community Policing forums in the Sub-counties		No. of community Policing forums established	4	

3.10.4.6 STRATEGIC MATRIX 2018/2019 (Investigation & Information Analysis Department)

Program	Sub-Program	Project	Objectives	Physical Location	Activity Description	Expected Output	K.P.I.	Estimated Cost	Time Frame
Investigation and Information Analysis	Investigations	Purchase of specialized materials (equipment & tools)	To enhance professional investigations	City Hall Annex	* Effective communication * Gathering evidence * Crime scene management	* Comprehensive Investigations * Convictions	Number of cases	8M	2018 / 2019
		Purchase of motor vehicles	To improve mobility	Nairobi County	* Transportation * Patrol	Efficient and effective crime control	Increase area of coverage	11M	2018 / 2019
	Research and security	Research & Feasibility studies	To map crime prone areas	Nairobi County	* Crime profiling	Crime index	No. of crime areas identified	3M	2018 / 2019
		Capacity building	To improve professionalism	City Hall Annex	Skills enhancement	Improved service delivery	No. of staff trained	5M	2018 / 2019
		Stakeholders Awareness	To sensitize stakeholders	Nairobi County	Partnering in crime management	Public/stakeholders awareness	* No. of forums Held	3M	2018 / 2019
		Intelligence collection	* To reduce crime * To enhance good governance	Nairobi County	Security of information and documents	Crime prevention	Percentage of crime reduction	2M	2018 / 2019
		Crime prevention	* To deter crime * To enhance good governance	Nairobi County	* Surveillance * Patrols * Sensitization	Crime reduction	Rating index	3M	2018 / 2019

Program	Sub-Program	Project	Objectives	Physical Location	Activity Description	Expected Output	K.P.I.	Estimated Cost	Time Frame
					Collaboration with other security agencies				
		Purchase of uniforms	Corporate identity	Nairobi County	Easy identification	Harmonious relationship with other law enforcement agencies and stakeholders	No. of complaints reduced	20M	2018 / 2019
	General Administration and support services	Office partition	Compliance on Government policy	City Hall Annex	Enhance transparency	* Integrity * Customer satisfaction	Reduced No. of complaints	15M	2018 / 2019
		Purchase of bulk filing cabinets	Proper record management	City Hall Annex	Office space creation	Enhance proper record management	1 No. bulk filing	3M	2018 / 2019
		Purchase of commercial photocopying machine	To Enhance efficiency	City Hall Annex	Security of information	Improved service delivery	Cost reduction	850,000	2018 / 2019
		Recruitment	Capacity building	Nairobi County	Devolve services to Sub-Counties	Improved service delivery	50No. recruits	23M	2018 / 2019

3.10.4.7 Strategic Matrix 2018/2019 (Fire Rescue & Disaster Management)

Program	Sub Program	Project Name	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame
Fire rescue and disaster management	Fire rescue services	Developing Disaster information & management centre	To enable mapping of potential Disaster & mitigation	Fire sub-stations	Authority letter & and procurement process	Improved interventions incase of a Disaster or Fires involving	Construction of watch room. Communication equipments.	15M.	2018/19FY

Program	Sub Program	Project Name	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame
			on measures necessary.			g chemical s	Protective equipments.		
		Sinking of Bore Holes	To supplement on water being supplied by water undertakers	Fire substations	Approval, procurement, Tendering, sight visit/assessments	Availability of water for Fire Fighting	Identification of suitable site. Nema approvals. Procurement processes	5M.	2018/19FY
		Acquiring Land for construction of Fire station.	Prompt response Fire outbreaks	Within Nairobi County	Identification of Land	Devolving of services / prompt response	Piece of Land acquired. Nema approvals. Procurement processes	2.5M	2018/19FY
	Emergency and ambulance services	Decentralization of services	To promote effective and efficient emergency response		Establishment of 5No. Emergency management centers	Effective emergency medical care	No. of emergency management centres established	36	2018/19FY

3.10.4.8 Strategic Matrix 2018/2019 (Inspectorate)

Program	Sub Programmes	Project Name	Objectives	Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh	Time Frame
Safety and Security	Enforcement and Compliance	Purchase of Motor Vehicles and Motor Bikes	Improve Supervision	Nairobi County	-Enhance safety and Security -	- Effective and Efficient service	22 No. motor vehicles purchased. 5No. motor bikes	128,000,000	2018/2019

Program	Sub Programmes	Project Name	Objectives	Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh	Time Frame
					Surveillance	Delivery			
		Purchase of 3no. big breakdowns & 8no. small breakdowns	Ease/Improve operation	Nairobi County	-Enhance Security -Enhance compliance	Reduce cost of hiring. - Effective and efficient service delivery	3No.big breakdowns purchased. 8No.small breakdowns.	50,000,000	2018/2019
		Develop Training Programmes	Enhance capacity building	Nairobi County	Skills enhancement	Improved service delivery	500No. of staff trained	15,000,000	2018/2019
		Purchase of uniforms	-Enhance our feasibility/Identification while on duty - employee safety and satisfaction	Nairobi County	-Symbol of County Authority	- Employee satisfaction - Improve county image	2000 No. of employee uniforms bought	300,000,000	2018/2019
		Recruitment	-Enhance service delivery. -Improve services Close the gap of enforcement officers against the population as per the UN requirement of Ratio 1:400	County wide	- Succession projection	- Effective and Efficient service delivery	1000no. recruits	600,000,000	2018/2019
		Building of sub county commander offices	-Devolving our services to the people. -To improve work environment of staff	All Sub – Counties	Conducive working Environment	Enhanced service delivery - Employees Satisfaction	5NO. Sub – County offices	50,000,000	2018/2019

Program	Sub Programmes	Project Name	Objectives	Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh	Time Frame
		Carry out baseline survey on Community Policing	Public Civil Education on the County's Mandate	All sub-Counties	Community policing forums -Redress to community concerns	Enhance Service Delivery in collaboration with stakeholders	17NO. Sub counties	7,000,000	2018/2019
		Partitioning of 7 th floor annex	improve working environment and enhance employees satisfaction.	City Hall Annex	- Conducive working Environment	- Partitioned Offices With Conducive Working Environment	Partition offices	15,000,000	2018/2019
		Construction of boundary wall at muoroto offices	-improve safety and Security to officers and public	Starehe Sub County - muoroto	-Enhance safety and Security	- Secured County offices	-Boundary wall done	10,000,000	2018/2019
		Purchase of communication gadgets	-effective communication -Real time response to issues and concerns	Nairobi County	- Enhanced Communication efficiency	- Effective and Efficient service Delivery	120no.Communication Gadgets	20,000,000	2018/2019
		Purchase of Technological Equipment ie computer , printers etc	-Improve work environment -Enhance Service Delivery	- Nairobi County	-Enhance Record management - Embracing ICT	- Effective and Efficient Service Delivery	30 NO. Computers and other accessories purchased	10,000,000	2018/2019

3.11 Governor's office

The sector comprises of legal affairs department and audit

3.11.1 Legal Affairs

Baseline situation

The Legal Affairs Department is committed to providing quality legal service to the County, offer appropriate legal advice and ensure citizen's favourable bills are drafted and forwarded to the county assembly for enactment into County Laws.

The main mandate of the Department is representing the County in Court and currently has about 2,100 running cases.

The Department has done 17 bills among them the regularization of building and resident association acts. The regularization of building law enabled real estate developer to apply for regularization of their rather unapproved buildings which would rather have been condemned and demolished. This saved developer's colossal amount of capital and also ensured security and safety of residents.

The department also purchased two vehicles and a bus ensuring efficient transportation of magistrates, advocates and process servers. This would translate to speedier administration of justice. The bus will ensure safer and more secure transport of prisoners and county laws offenders.

Summary of achievement for FY 2016/2017 and mid-year 2017/18

In the contract period 2016/2017 the department was able to achieve the following: -

The sector collected revenue totalling to Ksh. **57,619,608**, registered and prosecuted **14,020** cases, prepared two departmental policies, drafted 10 bills/legislations, prepared 702 legal instruments (Contract, Leases and Consents), 342 civil cases were registered and defended and 2

stakeholder forums were held, 12th floor offices renovated 1 one 62 seater bus and 2 double cabin pickups procured.

Strategic Matrix for FY 2018/2019 (Legal Affairs)

Programme	Suprogramme	Project	Objectives	Physical Location	Activities Description	Expected Out Come	Key Performance Indicator	Estimated Cost Ksh.	Time Frame
		Refurbishment of the 12 th floor Offices	Provide more Offices for Members of Staff	12 th floor City Hall Annex	Estimates and feasibility done, sought authority to incur expenditure, BQs forwarded to head of supply chain both hard and soft copy and BQs uploaded in the IFMIS	Open Offices to ensure transparency Increased productivity and conducive working environment	Refurbished Offices, Authority to incur Expenditure, Contract and contract on site and Refurbished Offices	40,000,000	2years
		Renovation of City Court Cells	Spacious Cells for Law Offenders	City Hall (Main)	Estimates and feasibility done, sought authority to incur expenditure, BQs forwarded to head of supply chain both hard and soft copy and BQs uploaded in the IFMIS	Clean and hygienic spacious Court Cells to conform to the Constitution	Refurbished Offices, Authority to incur Expenditure, Contract and contract on site and Refurbished Cells	“	2years
		Facilitation of County Courts	Decentralize County Courts	Kasarani, Dagoret and	Memo written to Chief Officer Lands to	To Decentralization of County Courts,	Operational courts, Authority to	-	5years

Programme	Suprogramme	Project	Objectives	Physical Location	Activities Description	Expected Out Come	Key Performance Indicator	Estimated Cost Ksh.	Time Frame
				Embaki	Identify the Land Identified the site for the three County Courts	Easy accessibility of justice to law offences	incur Expenditure, Contract and contract or on site.		
		Purchase of two motor Vehicles and one prison Bus	Provision of transport for Prisoners	City Hall Anne xe 12 th floor	-Done memo to the County Secretary seeking authority to incur expenditure LPO done and forwarded to Supply Chain Management for procurement process	Adequate means of transport for staff/prisoners	Easy provision of transport for convicted persons	20,000,000	1 year
		Legal Case Management	Easy retrieval of information and records, Information is backed up for future use, Efficient supervision of Litigation	City Hall Anne xe 12 th floor	-Done memo to the County Secretary seeking authority to incur expenditure LPO done and forwarded to Supply Chain Management for procurement process	Easy retrieval of information and records	Automated management of county Cases and records, Easy management of County Court Cases	15,000,000	2 years
		Advisory and policy	Ensure legal compliance with the formula	City Hall Anne xe 12 th floor	Offer Legal Advice to all Policies, Memorand	Drafted Bills and policies to Conform to the Law	County legislation and policies that conform	5,000,000	1/7/2017-30/6/2018 (continuous)

Programme	Suprogramme	Project	Objectives	Physical Location	Activities Description	Expected Out Come	Key Performance Indicator	Estimated Cost Ksh.	Time Frame
			tion of policies		ums, Contracts done by other sectors, drafting of Legal County Bills		to the law		
		Litigation of County Civil Cases	To prosecute and defend county civil cases	City Hall Anne xe 12 th floor	Representing the County in Court	Successfully Cases Litigated	Effective management of cases	30,000,000	1/7/2017-30/6/2018 (continuous)
		Prosecution of Criminal cases	To Prosecute Criminal cases in breach of county Laws, bylaws and other statutes affecting operations of the county	City Hall(Main)	Preparing charge sheet attending court to prosecute the accused persons	No. of prosecuted Cases	Ensure Law and order in the County	20,000,000	1/7/2017-30/6/2018 (continuous)
		Conveyancing	To prepare legal instruments	City Hall(Main) 1 st floor	Verification and preparation of Legal Instruments	No. of contact and Legal instrument prepared	Management of the county legal investments	30,000,000	1/7/2017-30/6/2018 (continuous)
		County Bills	To Prepare County Bills	City Hall(Main) 1 st floor	Carry out research on all relevant Law Draft the bills, Carry Stakeholde	No. of bills done regulation in force, Gazettement of the Law	Number of county laws drafted	20,000,000	1/7/2017-30/6/2018 (continuous)

Programme	Suprogramme	Project	Objectives	Physical Location	Activities Description	Expected Out Come	Key Performance Indicator	Estimated Cost Ksh.	Time Frame
					rs Consultation, Forward to County, Assembly for enactment into Law				
		Capacity Building	Skilled Staff	City Hall Annex 12 th floor	Identify training gaps Training projection, seek Approval to incur expenditure	No. of Staff trained	Efficient work performance	30,000,000	1/7/2017-30/6/2018 (continuous)

3.10.1 County Internal Audit & Risk Management Department

Department Mandate

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

Department Goal

The Internal Audit's goals for the period 2018/2019 are;

Monitoring the risk management infrastructure and practices.

Reviewing the reliability and integrity of financial and operational information and the means used to identify, measure, classify and report such information.

Reviewing the systems established by the management to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on operations and reports, and determining whether the County is in compliance.

Reviewing the means of safeguarding assets as appropriate and verifying the existence of assets.

Appraising the economy and efficiency with which resources are employed.

Reviewing operations or programs to ascertain whether results are consistent with established objectives and goals and whether the operations or programs are being carried out as planned.

Department Strategic Objectives

- a) To review and evaluate budgetary performance, financial management, transparency and accountability mechanisms and processes in County Government entities, including the County Assembly.
- b) To have a duty to give reasonable assurance through the audit committee on the state of risk management, control and governance within the County; and
- c) To review the effectiveness of the financial and non-financial performance management systems of the County.

On capital project the department was able to: Procure office furniture; 2 motor vehicles and enhanced staff capacity through training of 30 auditors on risk management audit approach.

Achievement for financial year 2016/17 and mid-year 2016/17

The department compiled 22 Audit reports as follows:-

1. Audit report on governance, operations and financial management of Mutuini hospital memo Ref: AUD/5/2/399 dated 13th July 2016.
2. Audit report on systems, risk management and operation in finance and economic planning sector.

3. Review of Nairobi City Water & Sewerage company Ltd Management response to the Kenya National Audit Office Report memo Ref: AUD/5/408 dated 13th July 2016.
4. Audit report on operation and collection of revenue from single business permits.
5. Audit report on operation and risk management in roads, transport and public works sector.
6. Audit report on governance, operations and financial management of Mbagathi hospital memo Ref:AUD/5/2/474 dated 21st September 2016.
7. Audit report on agriculture sector memo Ref:AUD/5/2/476 dated 28th September 2016.
8. Audit report on alleged suspected forged receipts at Inocution centre memo Ref:AUD/1/23/524 dated 9th October 2016.
9. Audit report on Investigation into complaints against Management at Mama Lucy Kibaki Hospital memo Ref:AUD/5/2/509 dated 24th October 2016.
10. Audit report on Public Service Management Sector on Risk Management for the period July 2015 To June 2016 memo Ref:AUD/5/2/510 dated 25th October 2016.
11. Audit report on governance, operations and financial management of Mbagathi hospital memo Ref:AUD/5/3/530 dated 16st November 2016.
12. Special Audit report on the Transfer of Kshs.40 Million from County Liquor fund to County Revenue Account memo Ref:AUD/3/4/532 dated 17th November 2016.
13. Audit report on seasonal tickets memo Ref:AUD/5/2/539 dated 23th November 2016.
14. Audit report on risk management in the Department of Weights and Measures memo Ref:AUD/5/3/478 dated 7th December 2016.
15. Audit report on County projects for the financial years 2013/2014, 2014/2015 and 2015/2016 memo Ref:AUD/5/2/563 dated 21st December 2016.
16. Audit report on Nairobi City County Electricity Bills memo Ref:AUD/5/2/58 dated 27th February 2017.
17. Audit report on illegally allocated land on Riparian reserves memo Ref:AUD/5/3/91 dated
18. 23rd March 2017.
19. Key Audit Queries raised in the Financial Years 2015/2016 1st Quarter.
20. Audit Queries on County Financial Statements for FY 2015/2016 memo Ref:AUD/5/2/163 dated 22nd May 2017.

21. Follow up Audit report on Outdoor advertisements memo Ref:AUD/5/3/169 dated 31st May 2017.

22. Audit report on operations of Social Services Department within the Education, Children, Youth Affairs, Sports, Culture and Social Services sector memo Ref:AUD/5/2/190 dated 30th June 2017.

Challenges

The department faced the following challenges:-

- 1) Slow procurement process.
- 2) Insufficient funds to finance the budget.
- 3) Lack of a payment policy by the County.
- 4) Inadequate audit skills.
- 5) Inadequate means of transport and
- 6) Lack of research materials for Audit reference purpose.

DEPARTMENT PRIORITIES FOR FY 2018/19

In the 2018/2018 the Department intends to prioritize the following key areas for audit:-

- 1) Financial and operations.
- 2) Monitoring of financial operations
- 3) Risk management.
- 4) Systems audit.

Strategic Matrix for financial year 2018/2019 (Internal Audit & Risk Management)

Programme	Objectives	Physical location	Activities description	Expected output	K.P.I	Estimated cost (Kshs)	Time Frame
Infrastructure development	To conduct research on Audit work and update auditors on emerging issues.	City hall 5 th floor	Construction works and furnishing	A modern resource centre.	Accurate audit reports; improved audit output.	10M	12 Months
Service delivery	To increase field audit coverage.	City hall 5 th floor	Purchase of a van	Delivery of van	Improved staff mobility;	10M	12 Months

Programme	Objectives	Physical location	Activities description	Expected output	K.P.I	Estimated cost (Kshs)	Time Frame
					Increased audit output		
Capacity Development	To enhance professionalism in conducting audit assignments.	City hall 5 th floor	Conduct training need assessment; Design training program; Carryout staff training	Qualified auditors	Quality audit reports. Effectiveness of audit work. Improved audit output.	14M	12 Months
Acquisition of system audit software	To efficiently conduct computer based audit	City hall 5 th floor	Acquisition of software; Conduct staff training	Installed audit software	System audit reports	15M	12 Months

Sector Programmes/Initiatives

Programmes/Initiatives	Description of Activities	K.P.I	Delivery Unit
Develop and roll out awareness programmes concerning the risk management system	Draft, validate and disseminate	Level of awareness	Internal Audit
Perform annual reviews of risk register and risk management system	Evaluate the risk management system	No. of reviews undertaken	Internal Audit
Monitor revenue collection	Put in place systems to monitor revenue collection	Percentage increase in revenue collection	Internal Audit
Monitor operational expenditure	Routine scrutiny of operational expenditure	% reduction in operational cost	Internal Audit
Monitor absorption rate of capital budget	Put up initiatives such as fast tracking procurement process to ensure timely absorption of capital budget	Level of capital budget absorption and Quarterly reports on Compliance to approved Budget	Internal Audit
Compliance with set budget levels	Track budget implementation for Programmes	Level of compliance to the set levels	Internal Audit
Realize cost reduction/savings	Regular assessments towards cost reduction	Deviation of actual savings made from the target	Internal Audit
Develop and implement effective and robust internal control systems	Designing and implementation of internal control systems	Developed and operational internal control systems	Internal Audit

3.12 Ward Development Fund

Development disparities among the wards necessitate the creation of a ward development fund to address unique development needs of each ward. The County assembly will develop a legal and administrative framework under which the fund shall be operationalized.

As per the County Ward development Act, 2015, Ward Development Committees will identify specific priority projects and implement them on the 5% of the total County revenues set aside for that purpose.

Project Name Location/ Constituency	Objectives	Targets	Description of Activities
County wide (various projects identifies under sector were based no ward consultative meetings some of which will be undertaken under ward development fund)	To address ward based development needs in Infrastructure, Water, Education, Environment and other cross cutting sectors.	85 wards	Identification, design, implementation and monitoring of Ward specific development projects.

SUMMARY OF RESOURCE REQUIREMENT PER SECTOR

From the above, the County will need a development budget of Ksh. 38.985Billion to be able to implement the sector proposals as shown in the table below.

Sector	Resource Requirement (Ksh. M’)
Public Works Roads &Transport	6131.7
Health sector	2319.485
Environment, Energy, Water & Sanitation	1872.5
Education Youth Affairs Sports Culture & Social Services	14703
Trade Commerce Tourism & Cooperative	4081.934
Urban Planning, Lands, Housing and Urban Renewal	1772
Agriculture, Livestock, Fisheries, Forestry &Natural Resources	394.0
Finance and Economic Planning	1337.0
ICT and E-Government	350.0

Sector	Resource Requirement (Ksh. M')
Devolution, Public Service and Administration	7123.35
GRAND TOTAL	40,085.3325

CHAPTER FOUR: REVENUE PROJECTIONS FOR FY 2018/19

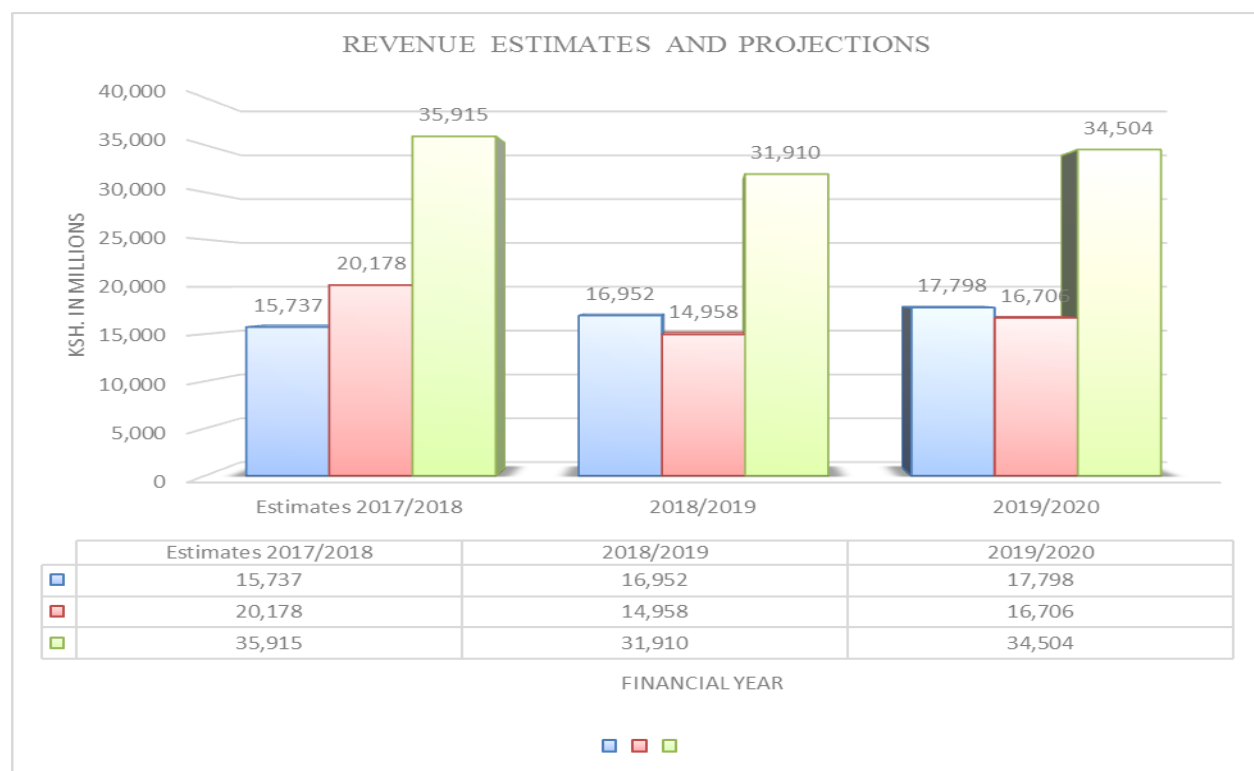
4.1 Introduction

This chapter highlights the current financial status of the County, which includes the revenue estimates for 2017/18 financial year and a projection for the period of the plan and one outer year (FY 2019/20). The chapter further identifies the sources of revenue for the county and resource mobilization strategies.

4.2 Analysis of Revenue Projections

The budget estimates for FY 2017/18 is Ksh. 35.915 Billion. The budget is financed by both external and internal revenue sources; Ksh.15.737 Billion and Ksh. 20.178 Billion are expected from the two revenue sources respectively. Total revenues projected for the FY 2018/19 and FY 2019/20 are Ksh. 31.91 Billion and Ksh. 34.504 Billion respectively. Figure 4.1 below shows a summary of revenue projections.

Figure 4.1: Revenue Projections for FY 2018/19 and FY 2019/20



Projected external revenues are at Ksh. 16.172 Billion and Ksh. 17.798 Billion for FY 2018/19 and FY 2019/20; which is a persistent increase from the targeted revenue of 15.737 in FY 2017/18. Internal revenues are projected at Ksh. 14.958 Billion in FY 2018/19 and Ksh. 16.706 Billion in FY 2018/19 which are constantly lower than the current budget estimates of Ksh. 20.178 Billion (FY 2017/18).

The top five revenue streams are rates, parking fees, single business permits, building permits and billboards & adverts. The revenue projections from these key revenue streams in FY 2018/19 are: Ksh. 3.8 Billion, Ksh. 2.7 Billion, Ksh. 2.63 Billion, Ksh. 1.5 Billion and Ksh. 0.798 Billion respectively, totaling to Ksh. 11.428 Billion. This will constitute 76.4% of the total local revenue. All other revenue streams will constitute 23.6% of the targeted local revenue as shown in table 4.1

Table 4.1 Projection of External and Internal revenue sources

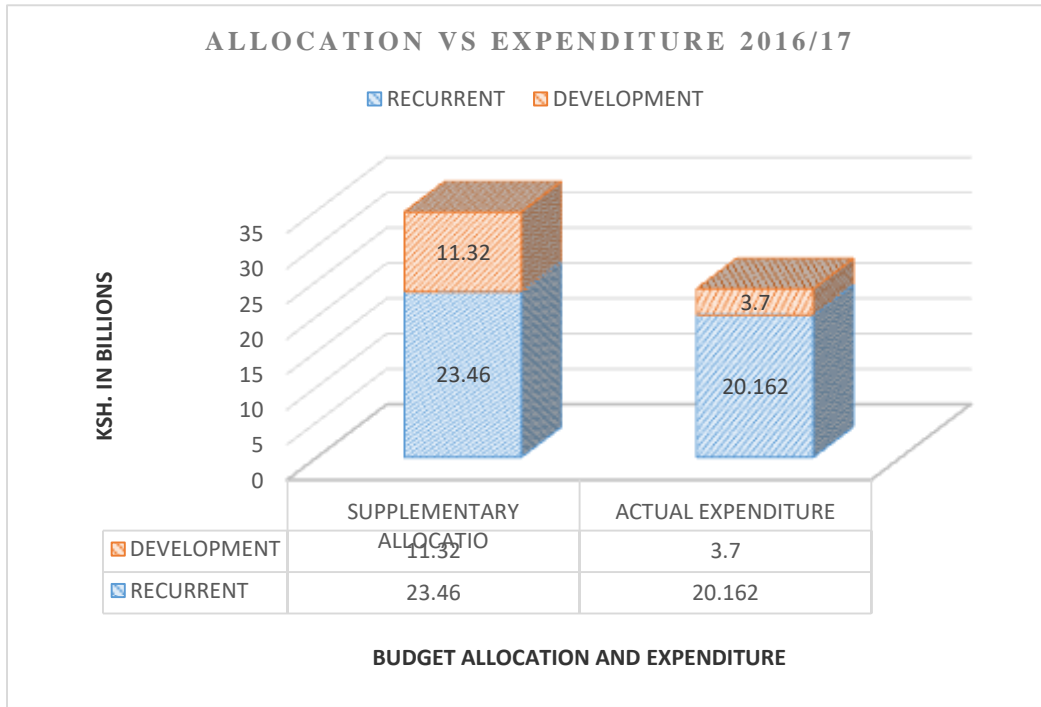
REVENUE SOURCE	2017/18	2018/19 Projections		
	Budget Estimates	CFSP 17	BROP 17	CFSP 18
EXTERNAL REVENUES				
Equitable Share	14,967	15,715	16,172	15,643
Conditional Grants				
Free Maternal Health Care	303	303	-	
Compensation For User Fees Forgone	73	73	83	79
Road Maintenance Levy	394	394	582	416
DANIDA		-		
Youth Polytechnics	-	-	33	33.7
Kenya Devolution Support Programme		-	82	
Agricultural Support Programme (ASDSP II)	-	-	-	
Other disbursement-MOH		-		
Health Support-DANIDA & World Bank				
Sub-total External Revenues	15,737	16,485	16,952	16,172

REVENUE SOURCE	2017/18	2018/19 Projections		
	Budget Estimates	CFSP 17	BROP 17	CFSP 18
INTERNAL REVENUES				
Rates	5,555	5,722	3,830	4,600
Parking Fees	3,575	3,682	2,673	2,973
Single business Permits	3,636	3,745	2,628	2,628
Building Permits	1,717	1,769	1,473	1,473
Billboards & Adverts	1,212	1,248	798	798
Other Incomes	4,483	4,188	3,556	3,556
Sub-total Internal Revenues	20,178	20,354	14,958	16,028
Total Revenues	35,915	36,839	31,910	32,200

4.2.1 Analysis of Expenditure

The County's expenditure comprises recurrent and development expenditure. Recurrent expenditure is predominantly above development expenditure.

Figure 4.2; Comparison between budget allocation and expenditure 2016/17



The supplementary allocation for FY 2016/17 was Ksh. 34.78B, comprised of Ksh. 23.46B for recurrent (67.45%), and Ksh. 11.32B for development (32.54%). A total of Ksh. 23.94B was expended which is a budget absorption of 69%.

Development expenditure: A total of Ksh. 3.78B was used for development purposes, 33% of the supplementary development allocation. This however indicates that only 15.46% of the entire county expenditure was actually utilized for development. Over the years, allocation towards development has remained low, and low absorption of this allocation makes it worse.

Recurrent expenditure: A total of Ksh. 20.16B was utilized for recurrent, an absorption of 86% of the supplementary recurrent allocation. This was 84.21% of Entire County’s expenditure. Absorption of recurrent budget remains high over the years.

Development expenditure is projected to require a resource outlay of Ksh 26 Billion during the FY 2018/19 excluding WDF up from 11.3 Billion in 2016/17 in order to successfully implement

this plan. This calls for the County to leverage on partnership with the National Government in executing this plan.

4.3 Resource Mobilization Strategies

In order for the County to achieve the goals set out in this Annual Development Plan (ADP) 2018/19, it needs to enhance resource allocation to the sectors to achieve their strategic objectives and enhance resource mobilization through Public Private Partnership (PPP) investments, donations from development partners and enhanced internal revenues.

To achieve growth in total revenues, a number of revenue enhancement measures will need to be implemented in the current and next fiscal years. Revenue enhancement will mainly come from automation of revenue collection processes both at the headquarters and field offices, sealing revenue leakages, increasing public awareness on importance of fee and user charges payment and reduction of default rates through strengthening of enforcement and compliance mechanism.

CHAPTER FIVE: CONCLUSION AND RECOMMENDATIONS

5.1 Introduction

This chapter identifies key policy thrusts that must be observed in the execution of this plan for sustainable outcomes to be achieved and measured. These include: Revenue enhancement, Public participation, Participatory Monitoring & Evaluation, Incentives for Investment, Enhanced Fiscal Discipline, Coordination of Development and Capacity development for the Youth.

5.2 Revenue enhancement

Revenue collection is a significant source of capital for the County, and is a major driver of the County's economy. The County has consistently achieved an average of 78% of revenue targets for financial year 2013/14-2015/16. This trend continues to undermine prospects for full implementation of the County's Integrated Development Plan and by extension the Strategic Plan 2015-2025.

Shortfalls in internal revenue targets has a significant influence on capital budget absorption rates which have averaged 9.8% in 2013/14, 11.4% in 2014/15 and it is expected to remain below the 30% target in 2016/17.

The County will therefore improve targeting, revenue collection mechanisms and systems to ensure the achievement of collection targets. Towards this end, the County will undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. The E-construction, Ad manager, betting and control and mobile applications systems will help the County stride towards this and will ensure all sectors and areas are captured. New areas of collection will be identified and targeted mostly in Eastlands areas.

Development of an updated property register coupled with a new valuation roll is considered key springboards for turning around the County's revenue base in the long run.

Receivables will be targeted as an avenue for raising capital. The County is owed huge amounts of money and incentives will be given with an aim of getting payments. Issuance of waivers on penalties will be used in the short term. The national Government payables to the County Government stand at Kshs 106 Billion by close of FY 2016/17 and this should be pursued more aggressively.

The County will seal leakages to ensure that the gains met by better targeting and collection practices are not reversed. Towards this end, the government rolled out the electronic payment system in 2014/15 financial year. The County will upscale publicity and streamline the use of this system to ensure effectiveness in revenue collection. In order to minimize loss of revenue, tracking and daily reconciliation of accounts will be done.

5.3 Enhanced public participation

The Constitution of Kenya 2010 makes citizen participation a central part of Kenya's governance system. Participation of the people is recognized in Article 10 of the Constitution of Kenya as one of our national values and principles of governance. Further Article 174(c) provides that the object of devolution is to: "Enhance the participation of people in the exercise of the powers of the State and in making decisions affecting them."

Article 184 (1) (c) also requires that mechanisms for participation by residents be included in the national legislation relating to urban areas and cities governance and management. The centrality of public participation cannot therefore be over-emphasized.

The County will seek to entrench effective public participation in policy formulation, planning, budgeting, implementation, monitoring and indeed all spheres of governance. This is expected to yield better outcomes in enhancing Transparency and Accountability

All sectors are expected to comply with this key policy thrust by identifying relevant stakeholders and ensuring that a framework for public participation is developed and executed.

At the bare minimum, we must endeavor to find practical ways of:

1. Informing the public by providing information to help them understand issues.
2. Consulting with the public to obtain their feedback on alternatives or decisions
3. Involving the public to ensure their concerns are considered throughout the decision process, particularly in the development of decision criteria options.
4. Collaborating with the public to develop decision criteria and alternatives and identify the preferred solution.
5. Empowering the public by placing final decision making authority in their hands.

5.4 Participatory monitoring & evaluation

People involvement in defining objectives of public investment expenditure should be buttressed by an equally beneficiary driven approach towards measurement of achieved results and defining impacts of such initiatives. In this regard, all implementing agencies are expected to involve identified program beneficiaries in objective setting and defining outcome and impact indicators for program evaluation.

Other results expected include:

1. Impact assessment
2. Project Management & Planning
3. Organizational strengthening & Institutional learning
4. Identifying, understanding and negotiating stakeholder's programme perspectives.

5.5 Fiscal discipline

Strong financial management systems are essential for improved service delivery. Effective financial management systems in the County will maximize financial efficiency, improve transparency and accountability, and in theory will contribute to long-term economic success. The government will follow the principles of public finance in financial management as outlined in Article 226 of the constitution of Kenya and PFM Act 2012. In the financial year 2015/16, County resources will be used based on the County Integrated Development Plan (CIDP) and the

annual approved budgets. The Public Finance Management Act 2012 will be complied with in use of accounting standards while managing and preparing County annual budget estimates. All expenditure to be incurred by the government will be within the approved budget.

5.6 Coordinated implementation of plans

A closer linkage between Planning, budgeting, Implementation and reporting is imperative in tracking how development and policy interventions translate into social goods and services for public consumption. The County will therefore seek to entrench timely reporting of both budget and program implementation from a well-coordinated planning unit. Quarterly and annual Monitoring & evaluation reports are expected to provide timely updates on implementation for management to make appropriate interventions for effective and efficient delivery of planned outcomes.

5.7 Incentives for investment

Investment promotion in the County is considered as a major economic enabler. Quality investment is expected to unlock the County's potential for economic growth and prosperity. In this regard, sectors are expected to identify opportunities for boosting investments and spice up the environment with bankable incentives for exploiting such investments. Priority should be given to investments that hold greater potential for employment creation and poverty alleviation.

5.8 Capacity development for the youth.

It is noteworthy that the youth constitute 67% of the City's population. Unfortunately, less than 15% of this population is appropriately skilled for the ever-competitive global labour market. In order for the County to reap from the existing demographic dividend of a youthful population, we must invest in programmes that seek to upscale the human capital in our youth. This will include in better equipping and expanding existing youth training centres, diversifying curriculum and expanding support towards needy learners through bursary programmes.

5.9 Greater Partnership

The government will have to leverage on existing and emerging partnerships in order to generate adequate resources for implementation of this plan. This will include working closely with the National Government, development partners and the private sector.