

NAIROBI CITY COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN (CADP) 2022/2023

AUGUST, 2021

Page 58
Majumdar
Hon. Paul
PCA
26/9/2021

VISION

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

MISSION

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

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EXECUTIVE SUMMARY

The 2022/23 Annual Development Plan is the ultimate implementation plan in a series of five, towards implementation of the County Integrated Development Plan (CIDP – 2018-2022). This plan seeks to optimize on the accumulated gains attained over the four years, in an effort to ensure maximum returns from the invested public resources is achieved, and also provide equal development to all parts of the county. Being the last plan, efforts by all implementing agencies will be synchronized to ensure a successful retirement of the current CIDP. This will be pursued in furtherance of the already existing synergy between all the agencies in the county.

This plan assesses the prevailing socio-economic challenges in the county and proposes relevant strategies to overcome them. Priority areas for all sectors are also enumerated after a brief analysis of sector performance towards implementation of previous plans, and a methodology for tracking implementation is prescribed. In a nutshell, this document is not only a planning tool but also a strategic decision making and evaluation tool, which will shape the policy agenda for 2022/2023.

In the pursuit of making Nairobi a city of choice to invest, work and live in, the medium term development priorities remain unchanged. This plan seeks to overcome the high levels of poverty and inequality, traffic congestion, environmental degradation, scarcity of land and housing, increased health related issues, and inadequate social infrastructure. Resources will be set aside towards the priority areas identified by this plan, a result of intensive consultation by the county sectors, NMS and members of the public. Acknowledging the deficiency of resources compared to the mammoth catalogue of needs and proposals, our commitment and drive remains unwavered, and our doors remain open to all partners who may be willing to support the successful implementation of this plan.

ALLAN ESABWA IGAMBI
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

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

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

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

MOHAMED ABDI SAHAL
COUNTY CHIEF OFFICER – FINANCE AND ECONOMIC PLANNING

ABBREVIATIONS

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

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

UNICEF	United Nations Children's Emergency Fund
UNDP	United Nations Development Programme
VCT	Voluntary Counseling and Testing

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2022/2023 and the linkage between the Annual Development Plan (ADP) with national development agenda and other international development goals. The Nairobi County Annual Development Plan is an annual component of the 5-year CIDP and it highlights the short term priorities for the county. It's a requisite planning tool which must be tabled to the County Assembly for approval by 1st September of every year and charts how the county will efficiently fulfill its mandate.

1.1 Rationale for the Preparation of Annual Development Plan

The CADP for FY 2022-23 is the fifth and last plan towards the implementation of CIDP 2018/22. This plan is prepared in the midst of both global, regional and county challenges like unemployment, hunger and malnutrition, loss of businesses and livelihoods. This is coupled with county specific challenges attributed to both high demand for service and a constrained resource basket. This plan will seek to provide amicable solutions to counter the ever-present development challenges through providing a platform for spurring socio-economic development and growth.

This Annual Development Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2022-23. These projects/programmes will ensure that resources are allocated towards ensuring improved health services, increased accessibility through improved roads infrastructure, increased provision of safe and clean water, reduced traffic congestion, accelerated growth in agriculture to enhance food security. All these factors position the County towards realization of improved living standards, job creation, food security, better service delivery, improved connectivity and mobility, reduced poverty levels and accelerated county economic growth.

The Annual Development Plan is expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making organs at the County. The plan also outlines the strategic priorities, projects and programs for the county which will be implemented to overcome the identified development gaps. The plan will also form the basis for all budgeting and spending as provided for in law.

1.2 Methodology for annual development plan preparation.

Preparation process of the Annual Development Plan was conducted through an intensive and participatory approach. The Economic Planning department led all sectors and implementing agencies of the county to elaborately express their development intention for the target year, which

will be adopted as the County's strategic path. The sectors through sector working groups (SWG's) prepared their input for this plan, before analysis and compilation and subsequent submission.

The draft was prepared taking into consideration the priorities stipulated in the CIDP 2018-22, as well as existing development plans, Africa Agenda 2063, the Kenya Vision 2030, the Sustainable Development Goals (SDGs) and other strategies and policies. Public inputs were considered and accommodated in this final draft.

The draft plan was then submitted to the county executive committee for approval and onward submission to the County Assembly.

1.3 Annual Development Plan Legal Frame Work

The 2022/2023 Nairobi City County Annual Development Plan is prepared in accordance with the requirement of Article 126 of the Public Finance Management Act 2012, which provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;

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

1. The County Executive Committee member responsible for planning shall prepare the Annual development plan in accordance with the format prescribed by regulations.

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

1.4 County General Information

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

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

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

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

Nairobi is also home to three gazetted forests namely Karura, Ngong Forest, and Nairobi Arboretum. Karura forest is the largest of the three with 1,041 hectares located in northern Nairobi.

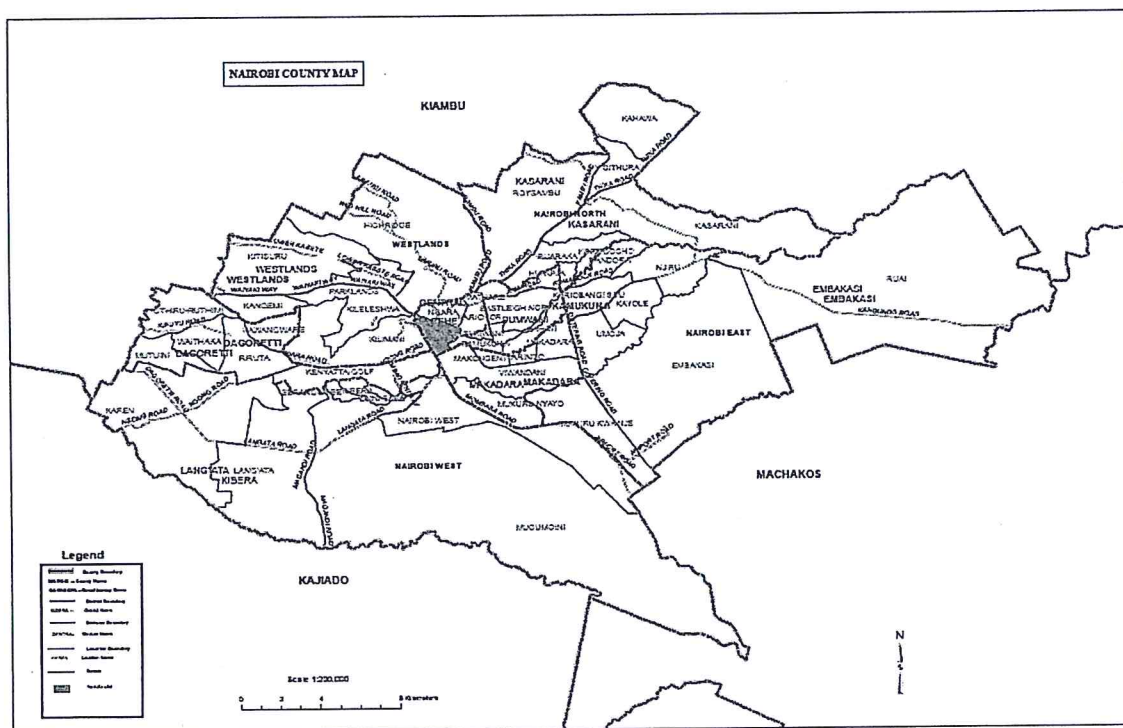
It has three main rivers namely Nairobi River, Ngong River and Kabuthi River. However, the rivers are highly polluted with open sewers and industrial waste which are illegally channeled by unscrupulous developers. Nairobi dam, which is along the Ngong River, and Jamhuri dam are the main water reservoirs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

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

1.5 Location and Size

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

Map 1: Nairobi County Administrative/Political Boundaries



Source: Kenya National Bureau of Statistics, 2010

1.6 Administrative units/political units

The County is divided into seventeen sub-counties and a total of eighty-five wards. Table 1 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

1.7 Population size and density

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

The city of Nairobi is growing consistently and currently sprawls over a surface area of 696 square kilometers (269 square miles). This area size - in combination with the total number of residents - brings us the current population density which is now approximately 4,850 residents per square kilometer. (12,600 people living per square mile). The primary languages of Nairobi are Swahili and English. The city is the location of one of the largest slums in the world, and approximately 22% of the city's residents live in poverty.

Table 2: Nairobi - Historical Population Data as from 2003-2021 and projections

Nairobi is one of the fastest growing cities in Africa with annual growth rate of 4%. This is attribute to high immigrants that come to the city in search of job opportunities. It is projected that the total population by 2022 will be about 5 million persons.

Year	Population	Growth Rate
2022 projections	5,118,844	4.00%
2021 projections	4,922,192	3.96%
2020	4,735,000	3.93%
2019	4,556,000	3.88%
2018	4,386,000	3.88%
2017	4,222,000	3.86%
2016	4,065,000	3.86%
2015	3,914,000	3.87%
2014	3,768,000	3.89%
2013	3,627,000	3.87%
2012	3,492,000	3.87%
2011	3,362,000	3.86%
2010	3,237,000	3.88%
2009	3,116,000	3.87%
2008	3,000,000	3.88%
2007	2,888,000	3.88%
2006	2,780,000	3.85%
2005	2,677,000	3.88%
2004	2,577,000	3.87%
2003	2,481,000	3.89%

Source; Kenya national bureau of statistics 2019

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

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

Source; Kenya national bureau of statistics 2019

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

3.1 Graphical presentation

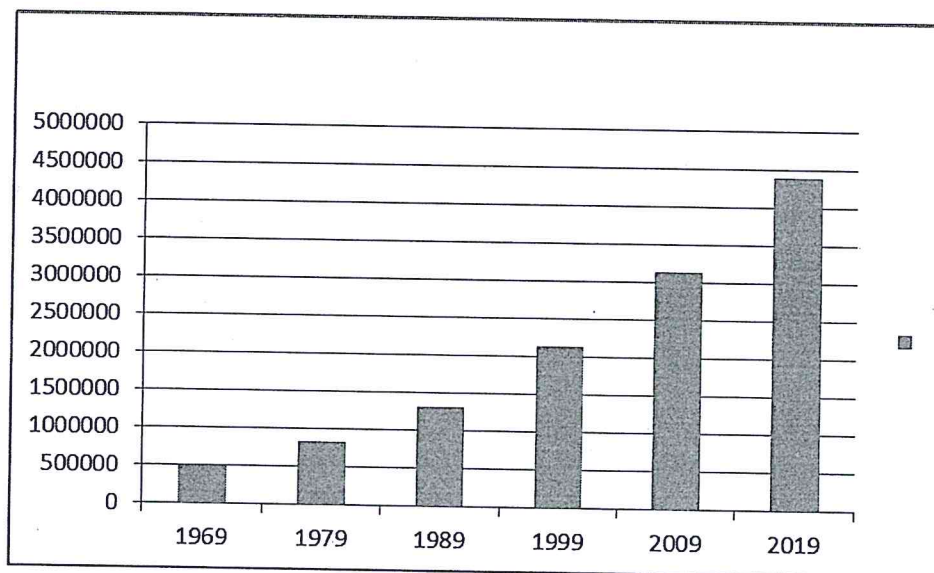


Table 4: AGE DISTRIBUTION 0-9 YEARS TO 80 YEARS (2019 census)

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

Source; Kenya national bureau of statistics 2019

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

4.1 Graphical presentation

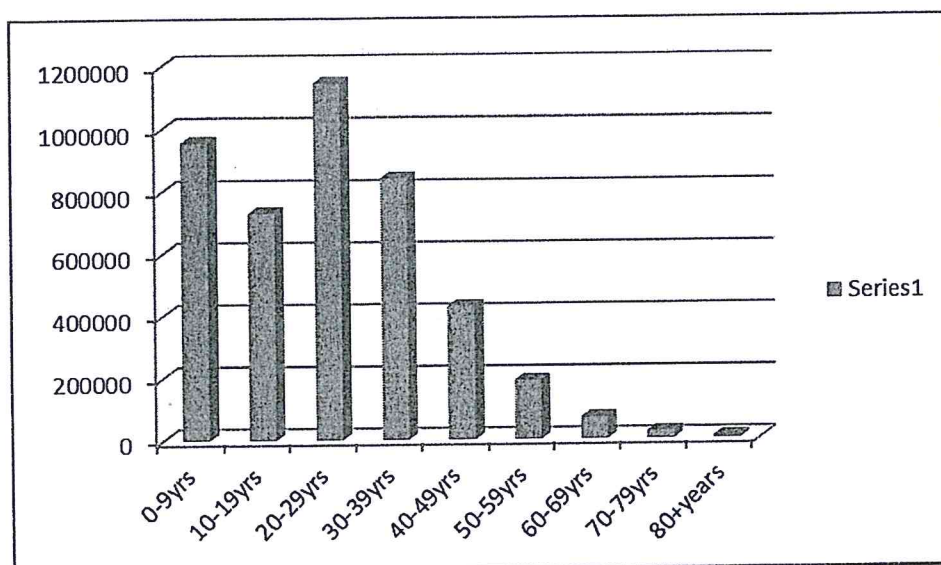


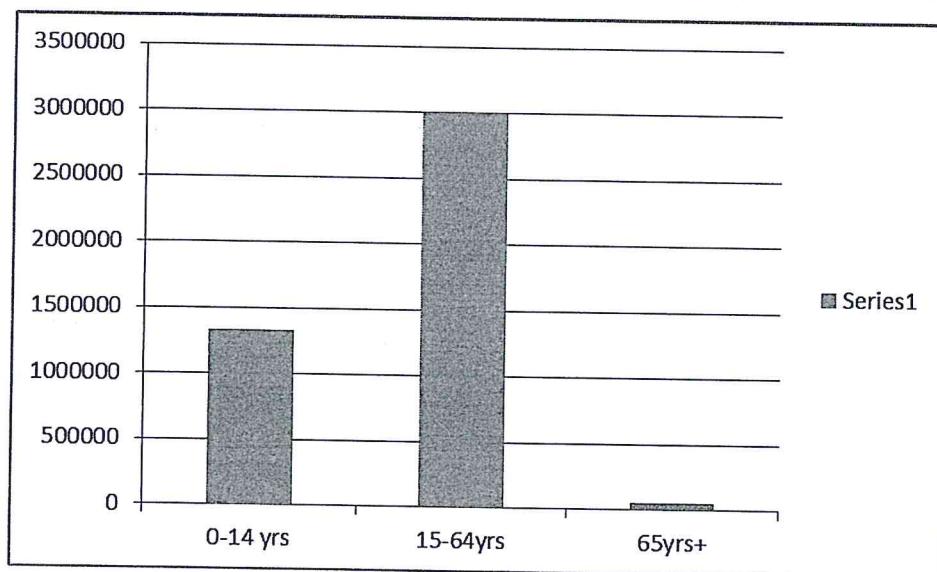
Table 5: Summary of Population size as per broader age bracket - Census 2019

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

Source; Kenya national bureau of statistics

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

5.1 Graphical presentation



1.8 Linkages with Other Plans

1.8.1 County Integrated Development Plan

The CIDP 2018-2022 is the legal development blueprint in the county for the five-year plan period. It reflects the strategic long and medium term priorities of the county government. These priorities will be implemented annually through the ADP.

1.8.2 Annual Budget

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

1.8.3 Kenya Vision 2030

Kenya Vision 2030 is the long term development strategy for Kenya. 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 Medium Term Plan (MTP) III, which is the implementation plan of the vision, will be implemented concurrently with the CIDP 2018-2022. This ADP will therefore bring on board all the programs to be implemented in the County in line with national development agenda highlighted in the Kenya vision 2030.

1.9 Delivery of the county functions: NCC and its Agencies

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

The functions and powers of the county are:

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

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

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

a. The Nairobi City County Government (NCC)

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

b. The Nairobi Metropolitan Services (NMS)

It is a new state agency that was commissioned by the president of Kenya to take charge of the functions that were handed over by the county government in 2020 as guided by article 187 of the constitution. The NMS is in charge of the following county functions;

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

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

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

Nairobi City Water and Sewerage Company Ltd. was incorporated in December 2003 under the Companies Act cap 486. It is a wholly owned subsidiary of Nairobi City County and its main responsibility is to provide water and sewerage services to the city, in a financially sustainable manner and within the government regulations and the Water Act 2016 (Previously Water Act 2002). In the medium term, the company seeks to improve the water supply by improving the water pipeline, to increase access by households. The NWSC's commitment is to provide consistent, high quality water supply to its stakeholder, as it's a constitutional mandate. Article

43(1) b and 43(1) d provides that access to reasonable standards of sanitation and clean safe water in adequate quantities is an economic and social right to every person. The company will therefore continuously improve both the water and sewer networks, and consistently improve connectivity to households

d. Kenya revenue authority(KRA)

The Kenya Revenue Authority (KRA) under Gazette Notice no. 1609.of February 25, was designated as the principal agent for overall collection of revenue in Nairobi county. It was given full access to county revenue processes, information, data and systems. This was meant to enhance increased own- source revenue.

CHAPTER TWO: COUNTY SOCIO-ECONOMIC CHALLENGES AND STRATEGIES

2.0 Introduction

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

2.1 NAIROBI COUNTY ECONOMIC OUTLOOK

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

2.1.1 Gross County Product

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

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

Source: KNBS-GCP 2019

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

2.2 Nairobi County Development Challenges

Nairobi City is the Capital City of Kenya, a major gateway to East and central Africa and a major economic hub in the region. Its relevance both nationally and regionally cannot be belittled. However, the City County also faces significant challenges which threaten the achievement of its full potential. The county development challenges are multi-faceted, with both social, economic and infrastructural impediments to achievement of the desired state. The County experiences a high population growth, High poverty and inequality levels, Inadequate and aging infrastructure, inadequate land and housing, high volume of waste, traffic congestion and food insecurity. A review of trends in other cities and urban areas across the world show that the present issues faced are not unique to Nairobi. As cities increasingly have to compete on global level, it is vital for the Nairobi City County to establish an attractive environment for business, residence and investment. Local growth has to be promoted, while at the same time attracting foreign investment. These endeavors will be sought while at the same time safeguarding resilience towards sustainable growth. It is crucial to confront these challenges in order to create an inclusive society, provide world class services, establish a thriving economic environment and improve the global and regional strategic position.

1. Socio-Economic challenges

Health care and The Covid-19 Pandemic

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

Nairobi county has a myriad of health challenges including a high burden of communicable diseases, high and increasing incidences of Non Communicable Diseases (NCD), high demand for maternal, Neo-Natal, Child and Adolescent health services, Insufficient and unequipped health facilities, Inadequate health personnel, High incidence of Covid-19 infections and increasing volume of medical waste.

The FYs 2019/2020, 2020/21 and 2021/22 have been subjected to unprecedented times brought about by the COVID 19 pandemic, which has highlighted the gaps in the healthcare system. The Covid 19 pandemic caused an influx of hospital admissions, demand for more staff and hospital supplies and equipment like ambulances and oxygen, together with an increased loss of people livelihoods which has consequential negative effect on health with a rise in malnutrition, mental related issues and gender based violence.

Food Insecurity & Malnutrition

Nairobi City's agricultural production is currently 20% of food consumed within the City County hence Nairobi remains a net importer of food. This overreliance on imported food poses a serious food security challenge. 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.

Rapid Population Growth

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

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

Poverty, Inequality and dependency

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

The main causes of poverty in Nairobi can be attributed to economic, social and environmental factors. Economic factors causing poverty are mainly lack of employment opportunities for the

labour force. This means that they lack adequate income to meet their basic needs. The cost of living has also increased with prices of basic commodities going up against constant incomes. The most affected are people who live in the informal settlements.

Inequality in the county has remained high, characterizing Nairobi with a dichotomy of having the most affluent residences in the country; Muthaiga, Westlands, Karen, Lavington and Loresho, and the largest Informal Settlements (slum) in East and Central Africa in their proximity; Kibera, and others such as Kawangware, Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu. 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.

This challenge has a direct correlation with the level of unemployment in the county, which is even higher amongst the youth

Insecurity

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

Low access to public early childhood education centers and vocational colleges

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

2. Infrastructural Challenges

Inadequate and aging physical infrastructure

Most County infrastructures have not been adequately maintained hence largely frazzled. Roads, sewerage and water systems, storm water drainage, fire stations, rental housing, waste

management points and other social amenities, require proper rehabilitation to bring them back to a desirable state.

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

Commensurate investment in expansion and maintenance of Infrastructure in the medium term will guarantee sustainable development and provision of adequate economic opportunities for all Nairobians, Investors and Workers to enjoy a high quality of life.

Shortage of Land & Inadequate Housing

Nairobi County covers 696.1 square kilometers and has a population density of 7099 people/Km². Shortage of land is a major issue in the City County as the available land is overstretched. Security of tenure is a persistent problem throughout the county, with individuals lacking title deeds. Eastland's area is the most affected by this. The County has also lost to this challenge, with parcels of land that belong to it, together with some public utilities, being illegally grabbed by or unprocedurally allocated to unscrupulous developers. As a result, implementation of projects is largely hampered by lack of appropriate land. There have been rapid changes in terms of land use patterns where preference is on development of residential areas and commercial centres. Other land issues include lack adherence to spatial plans, many unresolved land conflicts, lack of an updated valuation roll, and widespread squatters menace mostly in informal areas. The joint land titling initiative by the national and county government to issue will help counter these problems.

Inadequate Housing

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

development. The county strives to bridge the supply shortage by providing residential units through the county estates. The urban renewal initiative will greatly boost this endeavor and the National government agenda for provision of affordable housing through the “big four” agenda in the MTP III will be a welcome addition.

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

Inadequate capacity for Waste Management

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

Traffic Management & Control

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

To overcome these challenges, there is need to not only expand but also upgrade our road network. An improvement of the public transport is necessary, with a consideration for a BRT system in the medium term and light rail in the long term. A railway system in the Metropolitan area connecting Kiambu, Kajiado, and Machakos, will make this more efficient. Massive road projects such as

construction of the Thika super highway, Eastern and Southern by pass ring roads has eased congestion in the City. There are also plans to open up various by-pass roads, remove the round-a-bouts, find alternative parking for motorists outside the City centre and review the Nairobi Metropolitan Public Transport Master Plan. There are also plans to have all public vehicles terminate at respective bus parks which include; Mathura, Pangani, fig tree, Country bus and Railways.

2.3 STRATEGIES AND PROPOSED MEDIUM TERM INTERVENTIONS

In addressing the above development challenges, the government has proposed interventions that will focus the county towards prosperity. These strategies have been informed by the past experiences, county functions and vision, as well as the needs of the people. The broad strategic development priorities been informed by the issues as highlighted below;

1. FOOD, AGRICULTURE AND FORESTRY

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Low crop, livestock and fisheries production/ productivity and food insecurity	Promotion of intensive technologies	Increased food security	<ul style="list-style-type: none"> -Installation of 9 Green houses and water harvesting Tanks -Installation of 5 drip kits -Promotion of 250 zero grazed dairy goats -Installation of 17 yoghurt/lala filling cup equipment -Construction of 10 fish ponds in learning institutions -Carry out extension services to 11,000 farmers/ clients
2.	Climate change and variability	<ul style="list-style-type: none"> - Public education - Tree growing - Soil and water conservation 	Improved land productivity and resilience to climate change	<ul style="list-style-type: none"> -Completion of underground water tank at Athi Primary -Expansion of tree nursery at City Park Promotion of: - - Rain water harvesting - Promote composting - Promote tree growing - Public education

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				- Regulation of tree cutting, pruning and movement
3.	Dog control is weak and dogs are frequently causing nuisance, bites and transmission of rabies and parasites to humans	<ul style="list-style-type: none"> - Public education - Inspection of dwellings of dog-owners for compliance with control standards - Legal impounding through trapping and transportation to dog pound - Humane killing - Completion of animal clinic 	Improved health care	<ul style="list-style-type: none"> - Create awareness on dog control regulations by conducting one forum - Completion of animal clinic - Dog licensing - Impounding of stray dogs
4.	Lack of food safety surveillance system	A surveillance system will be designed and documented in the current year 2021/22 and would need to be implemented in 2022/23 and thereafter.	Improved agricultural food safety	Implementation of official surveillance system for food safety
5.	Undocumented food map of Nairobi hence affecting proper planning of the city's food system.	Appraisal study	Improved food security	Carrying out biannual appraisal missions as contracted professional service
6.	Food insecurity in poor households	<ul style="list-style-type: none"> Pilot the Study recommendations Subsidizing food for the poor Disseminate information on status of Nairobi food system 	Improved food security	<ul style="list-style-type: none"> - Implementation of food recovery - Piloting supply of subsidized food for the poor (Contracted professional services) - Collecting and disseminating information relevant to Nairobi food system ((Contracted professional services)
7.	Low clientele coverage	<ul style="list-style-type: none"> Staff recruitment Purchase vehicles 	Improved service delivery	<ul style="list-style-type: none"> - Staff recruitment - Purchase 2 four wheel-drive double cabins

2. COMMERCE, TOURISM AND COOPERATIVES

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
Trade & Industrial Development				
1	To promote Nairobi city County with a vibrant, efficient, sustainable and competitive trading environment	Provide a conducive legal and regulatory framework for trade & industrial development in the county	Implement the Nairobi City County Trade policy and subsequent proposed Nairobi City County Trade & Industry Bill	<ul style="list-style-type: none"> Implement and Enforce the Trade & Industry Bill (Upon accent) Establish the Trade Development Strategic Plan for implementing the policy
2	Lack of; <ul style="list-style-type: none"> competitiveness among MSEs goods efficient production facilities for MSEs employment Low adoption of efficient production technologies among MSEs 	Support growth and development of Micro, Small & Medium Enterprises Increase employment of MSEs	Strengthening of the Entrepreneurial skills and technical capacity amongst the MSEs in the county	MSE capacity building in business development
			Establish incubation centres for support innovation of MSEs	Construction and equipping incubation centres for business start-ups for youth
			Provide Common User facilities for production of goods	Construction of production go-downs and equipping with modern technology machines and equipment
			Provision of financing to MSEs	Disbursement of trade &

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				industrialization loans to MSEs
Gaming & Betting				
3	Develop Legal frameworks for govern gaming and Betting activities in the county	Implement NCC Betting & Gaming Act, 2021 and to develop its Regulations	1. Publicity of the new Act. 2.	i. Formalize establishment of the Directorate of Gaming & Betting. ii. Establish the; <ul style="list-style-type: none">Gaming & Betting Board.Nairobi City County Lottery &Nairobi City County Lottery Trust Fund ii. Issue of licenses and permits
4	Improved service delivery	Daily supervision of Casinos	Develop daily schedule for Gaming Inspectors	Deploy Gaming Inspectors in all the casinos at all times.
		Purchase a motor vehicle pick-up double cabin	Facilitate enforcement and compliance	Initiate procurement for Toyota pickup double cabin
Weights & Measures				
5	Inadequate physical legal metrology standards and testing equipment	Procure physical legal metrology standards and testing equipment	Procure standards and testing equipment for use by officers in carrying out verification of measurement	-budget for procurement -provide spec for standards and testing equipment -tender award -receive the specified

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			equipment and checking prepackages	standards and testing equipment
6	No decentralization	Construction of offices in 17 sub-counties	Construction of offices designed for metrology services	<ul style="list-style-type: none"> -Identify available land in 4 sub-counties -raise BQs for the offices -award contract for building -supervise construction
Trade Licensing				
7	Under declaration of business permits by traders through online applications.	ICT to Develop a stop gap measure for online approvals	Inspection of businesses. Determination of amount payable by each business. Recommendation to DTL for online Approval of Permits.	Sub-County/Ward Licensing Officers to Inspect businesses after completion of application process and payment before issuance of Approved Permits
8	Duplication of SBP accounts by traders through online applications.	Liaise with ICT to disable online creation of more than one Account of the same business.	Identify businesses with more than one Account. Data cleaning for each business to remain with only one Account.	ICT to put control measures in the system to prevent duplication by opening of more than one SBP accounts for each business.
9	Devolution of Trade Licensing Services	Operationalize Sub-County offices.	Equipment of the Sub-County/Ward offices with Computers. Issue Sub-County /Ward Licensing	Enable Sub-County /Ward Licensing officers to invoice Traders from the Sub-Counties.

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			officers with access rights.	
10	Unclear measurement parameters	Standardize measurement parameters	Working on the Finance Act 2020. Tabling of the same to the County Assembly.	To develop clear measurement parameters through finance Act.
11	Poor quality document used for the SBP resulting in duplication and forgeries of permits.	To enhance the security features of the permit.	To propose the security features of the permit that needs to be improved.	Liaise with ICT to improve security features and quality of the Permit.
12	Inability to establish the number of businesses in the County	To contract a consultant to conduct a census of all businesses in the County	Census of businesses.	Doing business census to establish the revenue potential from SBP.
13	Lack of system integration between NRS, NBK and Laifoms platforms	Nbk and Kra to integrate their system with Nairobi City County Laifoms	Integration by Nbk and Kra	Integration of SBP independent systems with Nairobi City County Laifoms
Tourism & Culture				
14	To promote Nairobi City County as the Tourists' destination of choice	Development and diversification of tourism products	Develop Tourism mobile app	Acquire a software and design it for marketing Nairobi City County
			City Tours	Purchase and fabricate a Nairobi City County Tourists' Bus
		Establish Tourism Information Centers	Virtual Tourist Information Centre	Develop a website and linkage with tourists

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				installations in the County
			Establishment and equipping of a one stop shop for Tourist information	Construction of an information Equip with ICT for access for information Equip with IEC materials
			Tourism Signage	Installation of tourist signs in all tourist installations in the County
15	Promote cohesion and integration of diverse communities in the County	To promote, develop, safeguard and preserve Nairobi's cultural heritage.	Mapping out the diverse cultures in the County	Carry out a survey to map out and create culture databases
			Establishment and equipping the gallery	Site identification and stakeholder engagement in establishing cultural art gallery
16	Establish tourism legal frameworks	Establish Tourism Policy and strategy formulation	Development of tourism policy and strategy	Procurement of a consultant
Cooperative Development & Audit				
17	Period for registration of co-operatives societies	Reduce the period	Reduce the period from 60 to 30 days	Develop the county co-operatives Act and rules
Market Services				
18	Congestion in existing market spaces and dilapidated market infrastructure	Identification of public spaces for development of markets. Development of new markets	Stakeholder engagement Allocation of resources towards	Create trading spaces by construction of markets and modern kiosks

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			Development of Markets	
		Identification of dilapidated infrastructure	Improvement of Markets	Renovation of dilapidated markets
20	Management of garbage in the markets	Cleanups	Procure skips and construction of garbage collection points	Engage stakeholders in recycling and garbage collection
21	Outdated bylaws	Develop new laws and guidelines	Develop a Market management model Market bill	Enforcement of the Act after accent
22	Unclassified trading activities within the markets	Identification of trading activities	Assessment and classification of the trading activities	Implementation of the report Zoning of the markets
	LIQUOR LICENSING			
1.	Low Compliance to Liquor regulations	Enhance periodic performance reports per Sub-County through the automated system	Improve compliance with Liquor regulations	Enhance Enforcement for compliance to the Sub-Counties with high rate of non-compliance.
2.	High Alcohol and Drug Abuse (ADA) in the County.	To increase ADA sensitization	Conduct ADA programmes	Carry out an ADA prevalence survey and construction of

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				rehabilitation centre
3.	Improve Service delivery	Take services closer to the clients	Improve working conditions in the Sub-County level.	Construction of Sub-County Liquor offices

3. GOVERNERS OFFICE

3.1 Administration Department

No.	Issues	Strategy	Strategic Priority	Proposed Intervention
1	Promoting good governance	i) Enforcing Government Structures ii) Zero tolerance to corruption	Promoting National values and principals of good governance Identify any opportunities that exist for corruption and set out approaches to seal these.	Strict measures to be put in place to ensure Compliance with statutory obligation Set up Anti-corruption Departmental committee
2	Improving staff productivity	Provide sufficient office space to provide & maintain quality physical infrastructure that is well maintained Improved capacity of support staff Improved mobility Provision of fuel for county vehicles	Allocation of offices Office repair and Maintenance Improve access to clean offices and washrooms Deployment of adequate support staff Improved access to county vehicles Overseeing fueling of County vehicles	Facilitation by provision of offices Rehabilitation of offices Refurbishment of washrooms Proper allocation of duties and responsibilities Repair and maintenance of vehicles Procuring of fuel and Lubricants

No.	Issues	Strategy	Strategic Priority	Proposed Intervention
3.	Enhance professionalism ,empowerment motivation staff including management of HIV/AIDS in the work place	To confirm levels required to carry out core functions and deliver strategy	Embrace professionalism & integrity	Workshops for professionals to be budgeted for and members encouraged to attend
		Take stock of current skills and identify measures to improve professionalism and delegate greater responsibility to staff.	Allocate duties in line with the qualifications	Letters of deployment to be allocated to staff. Ensure each staff is given priority for training at least once in an year.
		Sensitize staff and stakeholders within the sector on HIV/AIDS	Ensure no discrimination of PLWHIV	Encourage those infected to join support groups.
4	Providing sustainable and affordable services and effective Customer care	Creating two customers care desks in City hall/City hall Annex	Budget to set aside for construction of the customer care desks	Have complain registers in various strategic places Responding to Clients as soon as possible, keeping them updated and listening to them.
5	Conduct public awareness	Developing and implementing stakeholders engagement awareness programmes	Developing fleet and management policy Developing and reviewing record management policy	Ensure the 2no.policies will be ready by end of the current financial year
6	Improved coordination in the county	Supervision of staff	Ensure staff report to work & leave at the right time. Ensure development of staff.	Enhance appraisal system, Performance contract, Daily attendance registers Recommend staff for training after identification of gaps

No.	Issues	Strategy	Strategic Priority	Proposed Intervention
			Access to working tools, uniforms & protective gear	Procurement of goods & services
8	Improved records Management	Have a policy that set up strategic frame work	Have guidelines for appraising records	Have authority for disposal & for determining retention
		Identify space for accommodation of Records	Safe custody of Records & documents	Set up an off-site archive or Lease space in an existing approved Repository
		Printing of County documents	Improve service delivery & increase efficiency	Printing Section to be properly facilitated to enable the section print all County documents.
		Have a policy on printing of County documents	Have guidelines for printing of documents	Sensitize county heads the need to use printing section for control purposes
9	Offering hospitality services for various sectors committee meetings, courtesy calls	Provision of excellent hospitality services	Have schedules of meetings for planning purposes	Put interventions for improvement of customer service
10	Improved Intergovernmental Relations	Ensuring harmony between the county and national government, external stakeholders, and also coordinating and ensuring synergy between the county sectors and agencies	Communicating decisions, reports and plans of the IGRTC and the Council of Governors to relevant Sectors and units of the County Government	Web of IGR that services Departments to be strengthened to ensure an outcome oriented results.
11	CEC-Secretariat	Arranging in consultation with the County	Issue notices of meetings.	Use of Dictaphones in recording Meetings

No.	Issues	Strategy	Strategic Priority	Proposed Intervention
		Secretary, the business of County Executive Committee (CEC); Organize CEC Meetings; Arranging, Organizing and managing CEC meetings in consultation with County Secretary	Organizing the CEC Meetings Taking minutes	Encourage zoom meetings

3.2 Disaster Management

NO	ISSUE	STRATEGY	STRATEGIC PRIORITIES	PROPOSED INTERVENTION
1	Compromised integrity of Buildings / Collapse of Buildings	Reduce building collapse(use of best practice in the built industry)	Enforce building regulations	Recruit staff & Skill development
2	Fire incidences	Reduce fire incidents occurrence(Public awareness drives)	Curry out fire prevention inspections	Recruit staff& Skill development
3	Recurrent Floods	Prevent floods (early warning signs provided by Metrological dpt.)	Hazard mapping	Liaise with ward administration on opening of drainage and waterways.
4	Disaster relief	Reduce disaster occurrence	Devolve relief to ward level	Develop a central store for storage of relief supply by purchase of 10No 40ft Containers

3.3 Internal Audit

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1	Slow extraction and analysis of bulk data.	Automation of audit process through procurement of audit software	-Acquisition and installation -Operationalize and train users -Maintenance and renewal of licenses	-Authority to procure -Fast tract procurement processes -Timely payment of selected supplier
2	Lack of awareness on risk management by the Auditee (County sectors).	Carry out risk management awareness within all sectors in the County	-Engage a consultant to train management on Risk management	Organize and conduct training on risk management.
3	Un-updated risk registers	Update and compile the risk register	- Engage an expert on risk in updating the risk register.	Identify and engage a qualified consultant in risk management
4	Inadequate transport for auditors on field assignment	Provide transport facilities to auditors	-Procure a 14 seater mini bus	-Authority to procure -Fast tract procurement processes -Timely payment of selected supplier

3.4 Legal

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	High Cost of Legal Fee	Reduction in high cost of Legal fee	Implementation of Legal Services Policy/ County Attorney Act.	Implementation of Legal services policy/ service level Agreement
2.	Inadequate staffing capacity	Recruitment./ training	Hire of interns./ recruitment./training	Hire of interns

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
3.	Inadequate Advisory Services	Create awareness on Constitution, County Laws, regulations and obligations	Stake holders Forums	Sensitizing of other Sectors

3.5 Security and Compliance

No	Issue	Strategy	Strategic priority	Proposed intervention
1.	Shortage of staff	i)Recruitment	Hiring of 400No additional staff	-Request for recruitment of 400No staff -Engaging stakeholders
		ii) Outsource services	Outsource services from other agencies NMS deployment of police officers	-Request to Outsource guard services. -Engaging stakeholders. -NMS support
		iii)Capacity building	Roll out training programmes for staff	-Ensure sufficient budgetary allocation for training. -Proper succession plan
2.	Inadequate working tools	Purchase of uniforms	Purchase of uniform for the new recruits.	Ensure sufficient budgetary allocation for procurement of Uniform.
		Purchase of operational vehicles	Purchase of 3No Operational vehicles and 3No breakdowns	-Ensure sufficient budgetary allocation for procurement of operational vehicles
		Purchase of equipments	Procurement of working equipments e.g Cameras, communication gadget, walk through detectors & appropriate protective gears	-Ensure sufficient budgetary allocation for procurement.
3.	Inadequate legal framework	Updated county laws	Review and enactment of county laws	-Reviewed county laws -Engage stakeholders

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			<ul style="list-style-type: none"> -Address gaps identified in the county gender audit report. -Implementation of Nairobi city county gender policy -Operationalize the Nairobi city county Jiji safe house and Kayole safe house for victims of gender based violence. 	<ul style="list-style-type: none"> training and sensitization. -Raise awareness on the county gender policy Implement sector gender action plans -staffing and furnishing of the safe house -basic needs provision ie food, clothing and medical
3	Recreational Services	Promote recreational activities through identification, nurturing and development of talents	<ul style="list-style-type: none"> Organize 2no recreational festival. -Capacity building 5no youth groups leaders in the community centres -Conduct capacity building 20no. staff on team building and work performance -Organize 2no. internal and external exchange programmes -Organize 2no mixed martial arts events 	<ul style="list-style-type: none"> Talent scouting and development Provision of training materials Organizing youth recreational activity Rehabilitation the existing and construction new facilities
4	Sports Development	Develop and promote Sports	<ul style="list-style-type: none"> -Fast track construction work of Dandora stadium that stalled due to corruption related issues. -Work closely with NMS as they undertake work at Joseph Kangethe ground. -Engage partners eg NOCK (National Olympic Committee of Kenya) who signed an MOU with the county to build a multi-purpose 	<ul style="list-style-type: none"> -Link up with the sector to ensure the contractor is paid and resumption of work take place. - Engage the sector to intervene and reach out to the Kenya Anti-corruption agency which is key to resumption of work.

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			stadium at Muhuri Muchiri grounds. -Procure sports equipment to distribute to community teams. -Revamp the activities of 22 sports disciplines among the county employees -Organize or aid community teams to participate in either tournament or local FKF league.	- Directly engage the NMS - Revisit the partnership deal. - Sports officers to identify needy teams - Send appeals to employees to join county teams - Register at least 4 teams in the league - Request the county to pay statutory fees.
5	Library services	Manage knowledge and promote a reading culture	Automation of reading materials for ease of access by users. Thus dissemination of repackaged information, hence saving the users time.	Provision of Online public access catalog (OPAC)
6	Bursary services	Provide bursaries and scholarships to deserving bright but need students	Increase the number of school enrollments by awarding needy pupils with bursaries	Print and distribute bursary forms to all the 85 ward and the form 1 executive forms. Verification and examination of all the bursary request documents
7	Early Childhood Development and Education	Provide and promote Early Childhood Development and Education	1. Increase Access and Retention in all public ECDE centres 2. Improve the quality of ECDE in all public pre schools	Construct 10 new ECDE centres Construct 100 new classrooms in already crowded ECDE centres Provide milk to all pupils enrolled in

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				<p>Public ECDE centres</p> <p>Provide Free ECDE Grants</p> <p>Provide ICT linkages to all public ECDE centres</p> <p>Conduct Quality Assurance and Standards assessments and implement recommendations</p> <p>Carry out In-service training of 900No. teachers</p> <p>Train and Participate in Co-curricular activities</p>
8	Vocational Education and Training	Provide and promote Vocational Education and Training	<p>Construct new VTCs</p> <p>Rehabilitate Existing VTCs & HCCs infrastructure</p> <p>Procurement of training materials, tools & equipment</p> <p>Provision of more training staff at VTCs and HCCs.</p> <p>Enhancement of governance and management of VTCs and HCCs</p>	<p>Allocate more funds for construction of new, rehabilitation of existing VTCs and procurement of modern training materials, tools & equipment.</p> <p>Partner with development partners to assist in construction of new, rehabilitation of existing VTCs and procurement of modern training</p>

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			<p>Formulate VET VTCs and HCC policy and guidelines.</p> <p>Improve & maintain quality assurance & standards and co-curricular activities in VTCs & HCCs</p> <p>Establishing IGAs in VTCs & HCCs</p> <p>Improve Access, Retention and Transition in public VTCs & HCCs</p>	<p>materials, tools & equipment.</p> <p>Recruitment of new training staff (County public Service Board & BOGs)</p> <p>Constitute, inaugurate and capacity build VTCs' BOGs</p> <p>Participate in co-curricular activities (drama, music, ball games athletics & sports activities)</p> <p>Create awareness of VET programs</p> <p>Introduction of more trade areas (courses) in VTCs & HCCs.</p> <p>Introduction of IGAs in VTCs</p> <p>Participate in exhibitions, trade fairs and exchange programmes that enhances best practices in VTCs</p>
9	Teacher training	To provide and promote teacher training and capacity building.	<p>1. Refurbish the existing dilapidated TTCs' facilities</p> <p>2. On curriculum delivery Hold seminars and workshops.</p>	<p>Allocate more funds for rehabilitation of TTCs' infrastructure.</p>

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			<p>3. Capacity building of BOMs</p> <p>4. Provision of required training materials, tools & equipment</p> <p>5. Provision of more staff in TTCs</p> <p>6. Enhancement of governance and management of TTCs</p> <p>7. Quality assurance assessments & TTCs participation in Co-curricular Activities</p>	<p>Detach NTC legally</p> <p>Rehabilitation of Umoja & Umoja ECDE Resource Centre</p> <p>Training of 500(No.) new employed and existing ECDE teachers on CBC.</p> <p>Workshops and seminars on management of ECDE Centers.</p> <p>Procurement of tools & equipment for TTCs' training m</p> <p>Materials, tools & equipment</p> <p>Draft cabinet memo for recruiting TTCs' staff.</p> <p>TTCs BOMs to engage qualified trainers.</p> <p>Constitute, inaugurate and capacity build 2no TTCs' BOMs</p> <p>Hold workshops for trainers for various co-curricular activities.</p>

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				Partner with stakeholders to support TTCs in participating in drama, Music, ball games & sports activities.
10	Community Development	Promote community development	Mobilize community members to participate in development issues affecting their lives for a just, secure and cohesive city	<ul style="list-style-type: none"> a. Monitor and offer technical support to 300 community groups b. Develop and update a database of community groups at the county for proper planning. c. Organise 3 exhibitions for Community group products d. Organise 6 community groups exchange programs. e. Organise 8 community conversations to discuss issues of development f. Train 100 community group leaders in business skills, group dynamics and product

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				development skills. g. Develop community development policy h. Socioeconomic empowerment of women
11	Family and Social Welfare	Provide and promote social protection and care	-Provision of psychosocial support. -Provide care for the elderly/senior citizens	-Provide psychosocial support to 2000no. of vulnerable persons/households through family welfare clinics and therapy. -To provide care to 350no. elderly persons in Mji wa Huruma and Outreach Programmes.
12	Children services	Rescue, Rehabilitate, Reintegrate and Resocialize street and other vulnerable children. Management of County Children Rehabilitation/care institutions.	Care and protection for street/orphaned and vulnerable children Provision of child support, institutional capacity and facelift.	-Rescue of 500no. of street and other vulnerable children. -Reintegration of 200no. of rehabilitated children. -Placement of 100no. to care institutions. -Management of 4no. children rehabilitation centres. -Development of Ruai street children rehabilitation centre.

6. PUBLIC SERVICE MANAGEMENT

Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2022/23
<p>The overall objective of the Public Service Management and Transformation in the County is to ensure that functions are properly structured and staffed to facilitate transformation of the entire workforce in the county for efficient and effective service delivery.</p> <p>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.</p> <p>The expanding wage bill is a concern as it is impacting negatively to the economic development of the county. Currently, the recurrent expenditure has reached unsustainable levels, crowding out resources meant for development. The total estimated wage bill is slightly over 70% of overall revenues. This is likely to be worsened if the recently negotiated Collective Bargaining Agreement, recruitments and upgrading and promotions if implemented is likely to increase the wage bill by approximately 15%. This poses a serious threat to the funding of transformational development projects, and has the potential to</p>	<ul style="list-style-type: none"> • Implementation of approved County structures • Implementation of performance management systems that will guide the implementation of rewards and sanctions Policy • Implementation of result based monitoring and evaluation • Implement VERS Programme • Conduct TNA • Employee welfare programs (Gym, breastfeeding room) • Counselling programs to help staff by being decentralized to each sector/dept. 	<ul style="list-style-type: none"> • Conduct staff rationalization process that will culminate in right placement, promotions/upgrading and recruitments • Operationalize an automated performance management system • Develop Monitoring and Evaluation Policy • Roll out VERS policy • Implement TNA findings and conduct capacity building •

Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2022/23
<p>severely affect the county's economic prospects.</p> <p>The re-organization of the county is guided by the need to focus on what the county does best and allow it to concentrate on its core functions. The rationalization of the staff will seek to achieve "fit for purpose" organizational structures which will facilitate realization of a devolved system of governance, efficiency and effectiveness in service delivery.</p> <p>Also, the county is faced with a challenge of an aging workforce that has impacted on service delivery considering that over 70% of the County workforce are support staff.</p> <p>Most staff are unskilled and require training and development</p>		

7. COUNTY PUBLIC SERVICE BOARD

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Low budget absorption due COVID 19 challenges and regulations	<p>Increase absorption rate.</p> <p>Expedite utilization of funds allocated for projects and operational activities in this financial year.</p> <p>Fast track payment process through advance submission of documents.</p> <p>Efficient Implementation of the procurement plan.</p>	Efficient implementation of procurement plan and payment of vouchers by adopting a work plan	<p>Adherence to procurement plan and finance payment work plan.</p> <p>Approve Boards budget to enable board to achieve its mandate through planned activities</p>

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
2.	Divergent Interests from numerous union	Harmonization of terms and conditions for all staff	Harmonization of terms and conditions for all staff	County assembly to support this by increasing the Board's budget
3.	Compliance with regulations, guidelines and Board's decision	Undertake compliance audits	Monitoring and evaluation of the discharge of Board's functions	County assembly to support this by increasing the Board's budget
4..	Data insecurity and system failure	Upgrading of Integrated Human resource information system	Upgrading of Integrated Human resource information system	Ensure budgetary allocation is approved to enhance efficiency and service delivery.
5.	Constrained work environment	Refurbishment and maintenance of Board offices and physical facilities.	Refurbishment and maintenance of Board offices and physical facilities	Increase working stations to accommodate more staff.
		Recruitment to ensure optimal staffing	Recruitment to ensure optimal staffing	County assembly to support this by approving the Board's budget

8. FINANCE AND ECONOMIC PLANNING

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Lack of Asset Management Policy	Form an all-inclusive Asset Management Committee	Formulate and complete the policy Legislation process	Get sectoral support for asset management
2.	Lack of accurate Asset Register	Initiate tagging of key assets	Digitize Asset Management Register	Chief Officers to spearhead process of sector assets

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
3.	Inaccurate insurance values	Initiate valuation process for key assets	Digitize valuation process	Involve Director of Valuation and Chief Mechanical Engineer
4.	Lack of Transport for field works	Provide transportation for field works	Purchase vehicles	Purchase vehicles
5.	Lack of proper monitoring and evaluation framework in sectors	Ensure a proper and coordinated monitoring and evaluation across sectors	Formation of PIC Conduct training on M&E	Form Project Implementation Committees at sector and ward level Provide a M&E Framework guideline
6.	Lack of proper statistical data framework	Establishment of statistical framework	Operationalize statistical unit	Complete the preparation of statistical guidelines. Preparation of statistical abstract
7.	Inadequate operating office	Acquisition of additional offices and rehabilitation/partitioning of Headquarter	To accommodate more staff Create more space for registry Improve work environment	Identify potential space and negotiate with occupant Liaise with Office of QS and budget
8.	Inadequate office spaces	Rehabilitation and reorganization of office space	Re-partitioning and reorganization of office space	Re-partitioning and reorganization of office space
9.	Dormant Bank Accounts	Transferring any balances in the accounts to County Revenue Fund and closing them	Transferring any balances in the accounts to County Revenue Fund and closing them	Transferring any balances in the accounts to County Revenue Fund and closing them
10	Lack of training	Conducting training needs assessment and offering training	Training Mentoring and coaching	On job training Seminars/Workshops Courses
11	Capacity building	Carry out training needs assessment	Training	Budgetary allocation
12	E-procurement	E-procurement software system	E-procurement software system	Budgetary allocation

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
13	Office partitioning	Propose budgetary allocation	Prepare architectural drawing	Budgetary allocation
14	Insufficient resources	Enhance revenue mobilization	Sensitize public on Revenue matters	-Revenue mobilization campaigns Media publicity Sensitization forums across the 17 sub counties Procure motor vehicles Finance bill 2021
		Enhanced enforcement	Enhanced compliance	Procure 10 breakdowns Procure enforcement gadgets Procure mobile phones & laptops
			Revenue mapping	Establish new revenue streams Data collection and upload to the system Implementation of new Valuation roll
15	Inadequate revenue management system	Develop a revenue management system	System roll out	Decentralize all billing services
			Establish Revenue sub Centres system	Automate all sub counties Procure infrastructure for automation Refurbishment of sub county offices Sensitize staff on revenue management system

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
16	Inadequate operating office	Refurbishment and partitioning of office	To accommodate more staff Create more space for registry	Identify potential space and negotiate with occupant
			Improve work environment	Installation of queuing management system Disposal of accumulated documents at cash office
17	Lack of record management knowledge	Acquisition and operationalization of a computer based	Acquisition of a management systems hardware and software	Acquire or procure fire proof cabinets Training on record management

a) SUPPLY CHAIN

No	Issue	Strategy	Strategy priority	Proposed Interventions
1.	Capacity building	Carry out training needs assessment	Training	Budgetary allocation
2.	E-procurement	E-procurement software system	E-procurement software system	Budgetary allocation
3.	Office partitioning	Propose budgetary allocation	Prepare architectural drawing	Budgetary allocation

9. I.C.T

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Development of ICT enabled services	Installation of ICT Infrastructure	Decentralization of ICT Budgets to the ICT Sector and Devolve funds through issuance of A.I.E.s	Centralization of ICT budget.
2.	Promotion of IT security	Adoption of new	Automation of county services	Ensuring there is policy and legal framework

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
		technologies		
3.	Inadequate no. of technical staff	Enhance staff performance	Recruitment of technical staff a	Right placements of staff within the county, and offer trainings to current staff to build on capacity
4.	Lack of ICT Policy	Development of the policy document	Consult on the formulation stages	Involve management for total support
5.	Inadequate ICT skills for optimal adoption and utilization of existing technology	Promote staff capacity building	Develop staff e-learning lab	Conduct needs based trainings for improved service delivery

10. WARD DEVELOPMENT FUND

No.1	Issue	Strategy	Strategic Priority	Proposed Intervention
1	Compliance to law	Public participation to sensitize citizens.	Youth and women	Award 30% of projects.
3	Financing	Seek for additional funds	Implementation of WDF Act 2014	Seek for compliance with the requirement of the Act
4	Technical support	Supervise all awarded projects	Employ interns to assist technical officers	Reduce delays in completion of projects

11. NAIROBI COUNTY ASSEMBLY

No	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Lack of office space, infrastructure and facilities	Provide office space and parking area for tall members and staff of the County Assembly	Acquire or construct NCCA administration block and provide	1. Acquire, refurbish and equip an administrative Block for the

No	Issue	Strategy	Strategic Priority	Proposed Intervention
			adequate and secure parking	County Assembly (Phase 2) 2. Rehabilitation of County Assembly parking area.
2.	Adhere to salaries and Remuneration Commission on provision of official residence for the Honorable Speaker	Provide official Residence for the Honorable Speaker as advised by the Salaries and Remuneration Commission.	Provide appropriate and adequate facilities as required by law and regulations	Construction of official residence for the Honorable Speaker (Phase 2)
3.	Enhance the representation role of Members of County Assembly	Improve County Assembly infrastructure	Provide and equip ward offices for all elected members of the County Assembly	1. Refurbish existing ward offices 2. Construct ward offices 3. Equip all ward offices

12. HEALTH SERVICES

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
Program 1: Preventive and Promotive	Reduced Burden of Communicable Diseases	HIV/AIDS prevention and control	Reduced Incidence of HIV and HIV mortality and morbidity	<ul style="list-style-type: none"> • Scale up uptake and of ARVs • Strengthen supply chain of HIV commodities • Increase quality of HIV care by recruitment and capacity building staff • Increase community awareness on HIV prevention • Carry out HIV prevention interventions like PREP and condom distribution

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
				<ul style="list-style-type: none"> • Monitor Performance of HIV program through data reviews and support supervision
		TB treatment and control	Implement TB Prevention Strategies	<ul style="list-style-type: none"> • To conduct sensitization on IPT implementation • Train HCWs on IPC • Community Engagement and education on TB control and prevention
			Increased TB diagnosis and case finding	<ul style="list-style-type: none"> • Carry out active case finding (screening of patients) • Capacity build HCWs on TB • Carry out community screening • Procure Laboratory equipment, radiology equipment and consumables • Strengthen TB supply chain • TB commodity TWGs and annual forecasting and quantification workshops • Integrate pharmacovigilance in existing WIT meetings to monitors ADRs
			Improved TB commodity management	
		Communicable diseases control including	Increased quality service delivery	<ul style="list-style-type: none"> • Carry out continuous disease surveillance at all levels

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
		Malaria control		<ul style="list-style-type: none"> • Capacity building of health care workers on treatment of communicable diseases • Conduct Data reviews and DQA in HFs • Carry out quarterly support supervision • Strengthen supply chain systems • Train communities on health risk factors and control of communicable diseases
	Improved Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	Provision of quality RMNCAH services	Increased uptake of RH services	<ul style="list-style-type: none"> • Conduct deliveries by skilled attendants • Distribute FP commodities • Empower communities for improved antenatal care and reproductive health services • Administer Iron and folate (IFAS) to pregnant women • Scale up Adolescent Responsive services • Improve nutritional status of pregnant mothers through health education and IFAS • Conduct immunization outreach exercises • Conduct scheduled weighing of children
			Decrease child morbidity and mortality	
			Increased demand and access to quality GBV services	

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
				<ul style="list-style-type: none"> • Conduct height assessment of children <5 • Enroll malnourished children • Administer Vit A supplements • Encourage exclusive breastfeeding • Capacity Build Health Care Workers • Equip facilities with anthropometric equipment • Provide accessible SGBV services in Nairobi • Set up Tumaini clinics • Carry out 16 days of activism • Hold TWGS and biannually stakeholder forums • Conduct trainings in GBV • Conduct programme review
			Improved health status of school age going children	<ul style="list-style-type: none"> • Give health education to schools • Treat school going children and referred of special care
			Reduced school absenteeism due to preventable diseases	<ul style="list-style-type: none"> • Rehabilitate school going children with special needs • Carry out deworming exercise of school going children
	Control of Non-	Prevention and provision of	Reduced morbidity and	<ul style="list-style-type: none"> • Conduct cervical cancer screening

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
	Communicable Diseases	Quality NCD services	mortality of NCDs	<ul style="list-style-type: none"> • Establish specialized NCD clinics • Strengthened supply chain for NCD commodities • Capacity building and recruitment of staff • Community education and control of health risk factors • Mark world health day
	Provision of quality environmental health services	Provide quality environmental health services	Increased conformity with Public Health standards of safety.	<ul style="list-style-type: none"> • Vet and approve building plans • Inspect premises on hygiene and sanitation • Carry out water and food analysis • Examination of food handlers and issue them with medical certificates • Sampling of food products for fortification • Establish TWGs • Proper medical waste disposal • Assess compliance to law • Capacity building
			Increased disease control	<ul style="list-style-type: none"> • Conduct supervision • Conduct case screening • Collect weekly epidemiological data • Carry out fumigation services

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
			Increased awareness	<ul style="list-style-type: none"> • Carry out health education • Hold stakeholders' meetings • Mark world health day
			Scaled up and strengthened Community health services	<ul style="list-style-type: none"> • Establish community units • Pay stipends to CHVs • Strengthen community referral services • Provide health messages to the community • Provide CHV kits • Provide health information tools • Recruit CHAs
Program 2: Curative and rehabilitative services	Access to health services	Increased Utilization at Lower Levels of Care	Enhanced accessibility to curative health services; emergency referral services; rehabilitative services and storage of bodies	<ul style="list-style-type: none"> • Provide comprehensive clinical /curative services • Medical Services and Specialized Clinics • Surgical Services • Oral Health / Dental Services • Diagnostic Services – Laboratory and Radiology <p>Implement referral system components</p> <ul style="list-style-type: none"> • Educate mothers in the antenatal clinic that they visit the nearest facility while in labour, in case of complication we have a structured referral system

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
				<ul style="list-style-type: none"> • Strengthen downward referrals esp. for mothers coming to maternity to ease congestion in level 4 maternities • Disseminate directory of health care services to the community so that they are aware of the services offered in their nearest facility to avoid bypass • Initiate Expert/ Service movement, so that we can hold clinics at lower-level facilities • Strengthen outreach services and medical camps • Train health workers on referral systems • Strengthen referral networks <p>Provide emergency care services</p> <ul style="list-style-type: none"> • Strengthen coordination at the Emergency Operations Center • Establish emergency care rooms in lower facilities • Constitute emergency care teams • Train emergency response teams on emergency care courses

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
				<ul style="list-style-type: none"> • Train health care workers on emergency care courses • Conduct supervision to ensure health care facilities are ready for emergencies • Equip ambulances with emergency supplies • Sensitize community on emergency services Provide rehabilitative services <ul style="list-style-type: none"> • Physiotherapy • Occupational therapy (including speech/visual) • Orthopaedic technology (level 4 & 5) • Offer storage services for bodies • At all inpatient facilities
		Health Care Facility Infrastructure	Construct / rehabilitate informal settlement health care facilities	<ul style="list-style-type: none"> • Rehabilitate premises for use as health care facility in informal settlements and urban sites • Construction of new health care facilities • Ensuring access to persons living with disability by auditing and considering reasonable modifications to premises

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
		Enhanced Community Strategy	Strengthened and functionalizing level 1 community services	<ul style="list-style-type: none"> • Provide comprehensive health services at Level 1
				<ul style="list-style-type: none"> • Strengthen and operationalize community strategy units
		Cemetery Land	Identify land for use as cemetery land	<ul style="list-style-type: none"> • Acquisition of land for use as cemetery
	Quality health services	Health Outcomes Improved	Enhanced capacity building across all level	<ul style="list-style-type: none"> • Capacity building and technical assistance conducted continually • Guidelines /SOP's distributed, available and practiced • Completion and Launch of emergency and referral strategic plan • Establishment of SOPs for emergency care • Establishment of ambulance guidelines • Launch directory of health care services • Develop framework for Expert/service movement
				<ul style="list-style-type: none"> • Continuous Professional Development
			Availed resources	<ul style="list-style-type: none"> • Recruitment of Human Resources for Health • Provision of personnel protective

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
				equipment as appropriate
				<ul style="list-style-type: none"> • Provision of commodities – pharmaceutical and non -pharmaceutical
				<ul style="list-style-type: none"> • Infrastructure improvement
				<ul style="list-style-type: none"> • Procure additional fully equipped ambulances
				<ul style="list-style-type: none"> • Health information (access and flow) for decision making
				<ul style="list-style-type: none"> • Medical & diagnostic equipment available • Level 4 & 5: In addition - CT scanners; MRI; Radiotherapy • Level 2 & 3: In addition - Ultrasound; general Xray machines • Dental Units complete with Dental lab equipment • Physiotherapy and Occupational therapy equipment • Orthopedic workshop equipment • Theatre equipment • Laboratory equipment • ENT / Ophthalmology / Orthopaedic Equipment
				<ul style="list-style-type: none"> • Preventive maintenance and

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
				service contracts engaged for all equipment and buildings
				• Maintenance of cold rooms, generator, incinerators and crematoria
				• Effective support supervision to strengthen sound management practices
				• Leadership and governance structures strengthened
	Affordable health services	Financial Resources Secured	Availed funding	• Engage stakeholders through given administrative structures e.g. Hospital Board to fundraise and TWG – resource mobilize within this structure
				• Donors and NGOs support of budget
				• NHIF – increased scope of coverage (Linda Mama and User Fee Foregone)
	Medical waste	Quality management of medical waste	Enhanced health care waste management	• UHC to reduce financial risk burden
				• Review and customize policies, guidelines, and standards
				• Improve infrastructure, commodities, and equipment supply

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
				<ul style="list-style-type: none"> • Increase capacity building, training, and awareness • Ensure adequate resources to increase efficiency • Promote best practices in HCWM systems • Strengthen M & E and operational research
Program 3: General administration, planning and support services	Human Resource for Health	Staff Establishment	<ul style="list-style-type: none"> • Provide Clear career progression path for all staff • Inform succession planning • Support Staff Recruitment based on needs • A basis for HRH budget advocacy • Improved service delivery to the citizens 	<ul style="list-style-type: none"> • Form an Ad-hoc Committee on Staff Establishment, consisting of NMS HR Department, Health Directorate and PSC. • Carry out an audit of the current staff establishment (in-post) • Identify gaps/surpluses • Align the staffing needs to existing workloads, norms and standards, schemes of service per cadre. • Make appropriate recommendations to be forwarded to PSC for approval • Make budget provision for its implementation in FY 2021/2022.
	Training Needs Assessment	Conduct Training needs Assessment for the	<ul style="list-style-type: none"> • Well-coordinated training and 	<ul style="list-style-type: none"> • Constitute a TNA implementation Team.

Program	Issues	Strategies	Strategy Priority	Proposed Intervention
		Directorate of Health by April, 2021	<ul style="list-style-type: none"> Development program. • Need based training requests • Uninterrupted service delivery • Informed budgetary allocation for training and Development. • Informed training approval decisions 	<ul style="list-style-type: none"> • Identify key Sector skill gaps • Develop NMS TNA Tool • Share the tool with the health Leadership for concurrence. • Sensitize the CHMT, SCHMTs and HMTs on the TNA tool • Administer the tool, analyze the data and prepare final report. • Share the final report by April, 2021
	Induction Training for new staff	The Health Directorate will conduct Induction Training for all its newly recruited employees within three months of employment	<ul style="list-style-type: none"> • Staff well oriented on the public service regulations, manuals, on-job requirements and their obligations. • Minimized disciplinary issues arising from knowledge gaps. • Empowered and productive staff. 	<ul style="list-style-type: none"> • Constitute a Team of resource persons • Develop suitable Induction program • Identify key logistical requirements • Prepare a budget proposal for approval. • Implement the Induction Program

13. COUNTY TRANSPORT SERVICES

Issue	Strategy	Strategic Priority	Proposed Intervention
Roads	Expand and maintain Nairobi road transport network	Develop new roads including missing links	Expansion of road network
		Periodic maintenance of existing roads	Periodic maintenance
		Routine maintenance of existing roads	Roads maintained
Transport	Develop public transport system	Develop bus termini for upcountry buses outside CBD	Develop new termini developed
		Fast track implementation of Mass Rapid Transit program through collaboration with NAMATA and KRC	collaboration with NAMATA and KRC in BRT implementation
		Automation of public transport operations	PTFs automation
		Re-introduction of diametric routing/cross city routes	Diametric/ cross city routes re-introduction
		Develop PTF for Nairobi PSVs	PTFs development
	Improve traffic flow in Nairobi	Signalization of junctions	Junctions signalization
		Implementation of ITS in collaboration with KURA	Implementation of ITS
		Relocation of PSVs from the CBD	Relocation of PSVs from the CBD
		Junction improvements	Junctions improvements
		Introduction of car free days	Creation of public awareness on car free days
		Designate and gazette boda boda operating areas	Establishment of designated/ gazette boda boda operating areas
	Improve road safety within Nairobi	Development of priority NMT in line with NMT master plan	NMT development
		Pedestrianize selected streets in CBD	Streets pedestrianization

Issue	Strategy	Strategic Priority	Proposed Intervention
		Develop pedestrian bridges	Pedestrian bridges development
		Provide pedestrian safety fences along streets in Nairobi	Provision of pedestrian safety fences
		Conduct road safety sensitization in partnership with NTSA	Conducting of Sensitization sessions
		Road marking	Roads marking of streets
		Erection of traffic signs	Traffic signs erection
Public Works	Develop and maintain institutional buildings	Develop new of buildings to improve working environment	Buildings development
		Rehabilitate existing building	Existing buildings rehabilitation
		Maintain existing building	Maintenance of existing buildings
		Approval of structural designs	Approval of structural designs
	Develop and maintain storm water drainage	Development of storm water drainage master plan	Development of master plan
		Develop new trunk drains	Drains development
		Maintain existing drains	Drains maintenance
	Develop and maintain bridges/ crossings	Development of motorable bridges	Development of motorable bridges
		Develop of box culverts	Develop of box culverts
		Maintain of existing motorable bridges	Maintain of existing motorable bridges
		Maintain of existing box culverts	Maintain of existing box culverts

14. LANDS HOUSING AND URBAN DEVELOPMENT

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
Lands	Security of land tenure	Survey and issuance of leases	Survey and issuance of leases on County, allotted and site & Service schemes	Survey and issuance of leases on 30,000 properties

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
	Inefficient County GIS	Expand the current County GIS	Expansion and Integration of current County GIS to other sectors	Integrate 6. No sectors in GIS
	Outdated County Valuation Roll	New valuation roll	Implementation of new valuation roll	Adoption and approval of new valuations roll
		Expand the rate-able properties database	Capture all rateables properties	Capture additional 15,000 rateables properties
	Unmapped infrastructural wayleaves	Geo-reference existing infrastructure wayleaves	Geo-reference all water wayleaves	Geo-reference 50% of Trunk water wayleaves
Housing and Urban Renewal				
	Inadequate housing for low and middle income groups	Develop affordable housing for low- and middle-income groups in Nairobi	Redevelop old county rental estates	Develop 60,000 affordable housing units
	Poor living conditions in slums and informal settlements	Upgrading of the informal settlements	Planning and Improvement of infrastructure	Provision of basic trunk infrastructure in planned settlements
	Dilapidated county rental Housing	Urban renewal & redevelopment	Redevelopment of county estates and routine maintenance of existing rental units	Redevelop 10 No. County Estates and renovate 7 No Rental estates
	Inadequate markets and trading services	Improvement of markets and trading services	Upgrading and construction of new markets	Construction 4.No new markets and Upgrading of existing markets
Urban Planning				
	Uncontrolled and illegal developments	Improve efficiency in the approval process and enhance surveillance and enforcement	To increase the number of development approvals and facilitate regularization of	Automation of development approval and enforcement process

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			unapproved developments	
	Outdated urban development policies and lack of adequate legal framework	Update obsolete development policies and formulation of policies on emerging issues	Review and update development control policy and formulation of land use policy	Adoption and implementation of policies
	Lack of integrated Land-use planning	Implementation of Nairobi Integrated Urban Development Masterplan (NIUPLAN) recommendations on preparation of landuse plans	Preparation of integrated Local Physical and Land use plans for the NIUPLAN priority projects and proposed sub-centres.	Preparation of Local Physical and Landuse Development Plans for the 9 No. subcentres outlined in NIUPLAN and Kibera Special Area Plan

2.3 Strategic Policy Thrusts

This plan is for the final implementation period of the CIDP 2018-2022. This plan will seek to finalize programmes planned for implementation by the CIDP, to ensure maximum gains are enjoyed from the investment of public resources over the five years.

The CIDP 2018-2022 had anticipated the implementation of eight key development objectives, all in an aim to transform the lives of Nairobi in the medium term. The development agenda was crafted to;

1. Provide quality physical infrastructure in the city,
2. Provide economic growth opportunities to diverse groups including youth, women, PWD's,
3. Provide reliable, accessible, quality and affordable healthcare,
4. Provide accessible, affordable and quality ECD and vocational opportunities for all,
5. Promote food and nutritional security for all,
6. Promote good governance, public participation and rule of law,

7. Increase access to affordable and quality housing, and
8. Provide clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment.

To achieve the above objectives, the CIDP identified ICT & innovation, and Efficient land management as the two key enablers towards promotion of the County competitiveness. For purposes of implementing and cascading the above development objectives to specific sectors, all the eight (8) development objectives were converted into development outcomes and the attendant SMART indicators identified for reasons of tracking progress and performance measurement. This ADP will therefore seek to pursue the following policy issues as per the eight development objectives.

Objective 1. Provision of quality physical infrastructure in the city

Due to failure and chaos in mass public transport system, there is low road density and potholed narrow roads in very many areas of the city. There is utter disregard for pedestrians and cyclists' walkways whilst they contribute 50 per cent of traffic. Therefore, there is dire need to investment in expansion and improvement of road infrastructure, commuter rail and non-motorized transport (NMT) facilities so as to enact structural changes in order to accommodate the deployment of a rapid bus transit system. The target is to achieve a congestion-free City in which pedestrians have safe walkways; children do not suffer injuries from road accidents and public transport is so seamlessly connected that private cars are unnecessary in most parts of the city.

In order to achieve this 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. The plan to decongest the city includes building four Main Park and ride stations to serve private motorists who use Thika Road, Mombasa Road, Ngong Road and Waiyaki Way, and removal of on-street parking and introducing multi-storey and sunken car parks and designate specific drop and pick up points for public service vehicles.

Objective 2. Provision of economic growth opportunities to diverse groups including youth, women, and PLWD's

The Government recognizes that the people of Nairobi are its partners and that their skills, talents and knowledge are the county's most valuable assets. Progress policies for talent identification, nurturing, development and deployment of such talents, skills and knowledge for maximum The medium-term target is to deliver a city where every Nairobi resident has an equal opportunity to find work, earn a decent wage and prosper; a city providing essential needs for its people, their rights protected and in which no one is excluded from a rewarding social and economic participation. This focus will be in business environment; re-engineering to accelerate investment, skill development among the youth, entrepreneurship support, trade and tourism promotion, agribusiness investment and incubating cooperatives for capital formation. Due to the high youth job creation is a priority of the government. Therefore, the County will pursue measures to ensure the business environment is improved, nurture small scale traders, provide incentive for both local and international investors, and provide continuous support to all players in the business sector.

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

The formation of the Nairobi Socio-Economic Council, creation of business information centers, review and upgrading service delivery standards, expansion and development of new markets and leveraging of creative designs to provide inclusive trading spaces for small scale traders. A framework for monitoring job creation across public and private sector entities will be fast tracked. The governors' sixth pillar in his campaign manifesto is jobs, business environment and wealth creation. The government is investing Ksh 70million for the rehabilitation of Waithaka Technical Institute, and construction of a new vocational centre to impart the necessary skills to the youth under the education and social services sector in order to equip the youth with necessary skills for formal and self-employment.

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

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

Objective 3. Provision of reliable, accessible, quality and affordable healthcare

In health, the government seeks to stem the rising infant mortality rates, halt and reverse declining child nutrition indicators, enhance immunization coverage and eradicate preventable causes of morbidity in the City. Specifically, adequate resources have been allocated for hire of additional doctors and specialized nurses to benefit from the new equipment's acquired through the leasing of medical equipment scheme. Further, substantial investment will be made towards the preventive mechanisms to reduce the number of hospitalizations.

This will be achieved through improved access to quality healthcare services, narrowing health personnel: patient ratios and improvement of working conditions and ensure reliable availability of medical and pharmaceutical commodities for both communicable and non-communicable diseases in public health facilities.

Objective 4. Provision of 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.

Objective 5. Promotion of food and nutritional security for all

The county remains a net food importer and therefore always faces risks of food shortage. Urban agriculture is one of the methodologies that can improve food production, given the fact that it can be adopted in small spaces. The Food and Agriculture sector will continuously promote intensive technologies and install green houses, water harvesting tanks, drip kits and fish ponds. Food surveillance will also be pursued to ensure food safety is adhered to

Objective 6. Promotion of good governance, public participation and rule of law

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

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

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

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

Towards this, good governance remains a key priority for this government and public finance management reforms in procurement and financial management will undertake. In addition, the government will continue to invest resources for lighting the streets and automation of all county services.

Objective 7. Increased access to affordable and quality housing

The CIDP 2018-2022 prioritized increasing access to affordable housing and the Government sought to deliver an inclusive and fair city in which the poor have access to decent and affordable housing facilities. The county appreciates the significant role that housing plays, in ensuring the

people enjoy a dignified life. The government recognizes the high cost of rents due to lack of adequate houses. Acknowledging the heavy capital investment required for this kind of a venture, the government has partnered with the private sector to regenerate the City's Eastland's Estates in order to create more houses. The government provided land and other logistical expenditures while the private sector provides the much-needed capital to construct the houses. Further the government will continue to maintain other County Estates to ensure they are properly maintained. To achieve this, the government will continuously invest resources in support of the housing and settlement programme.

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

Objective 8. Provision of clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment.

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

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

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

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

CHAPTER THREE: SECTOR STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter discusses sector's strategic priorities, programmes and projects as identified by sector working groups in collaboration with their stakeholders that will be implemented in the financial year 2022/2023. The chapter analyzes the prevailing situation in each sector based on development issues as well as proposing intervention to counter the challenges over the medium term. In addition, it highlights a summary of sector achievements for FY 2020/21 for both capital and non-capital projects.

3.1 FINANCE AND ECONOMIC PLANNING

3.1.1 Sector background information

Sector mandate

The sector is charged with the responsibility of ensuring prudent management of financial resources, formulation of planning and budgeting policies to facilitate socio-economic development, resource mobilization and control of public finance resource as well as managing assets as well as making sure that goods, services and works for all county sectors are procured.

Sector organization

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

3.1.2 Sector response to county Vision and Mission

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

3.1.3 Review of sector performance 2020/21

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

a) Economic planning

- Developed ADP 2021/2022
- prepared fiscal strategy paper 2021
- conducted 2 public participation meetings
- Conducted 3 quarterly monitoring and evaluation exercises
- Prepared one Annual performance report
- Trained sector working groups

b) Revenue department

In the financial year 2020/2021, the County managed to Collect **61%** of the projected **Ksh. 16.4B**. This was attributed by failure to achieve the local revenue target due various reasons not limited to effect of covid-19 pandemic, unreliable & integrated collection platforms, lack of accurate payers' data and inadequate resources for revenue mobilization.

Other department's achievements are:

- Produced and served all defaulters with demand notices
- Carried out revenue mobilization activities in all 17 sub counties
- Automation of issuance of certificates
- Submitted all the quarterly reports on time
- Addressed all the public complaints

c) Budget & Expenditure

- Prepared county fiscal strategy paper 2021 and budget estimates
- Prepared county budget and outlook paper 2020
- Trained sector working groups

3.1.4 Strategic Matrix

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measura ble Indicator	Target for 2022/23	Budge t in Ksh (Milli ons)	Source of Funds(County/ Donor)
Public Finance Manage ment	Initiate compilation Asset Register	Tagging of Assets	New	Comprehe nsive asset Register	% of assets tagged	30%	40M	County
	Initiate Valuation of key assets	Valuation of key assets	New	Accurate valuation register	% of assets valued	20%	30M	County
	Partitioning and	Re-partitionin	Reccurre nt	Better working	Number of office	60	2.5M	NCCG

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2022/23	Budget in Ksh (Millions)	Source of Funds(County/Donor)
	reorganization of office space	g of available space		environment	spaces increased as a result of repartitioning			
	Skills upgrading	Staff Training and Skills Enhancement	Recurrent	Improved performance	No. of staff trained	100	5M	NCCG
	Improve/Enhance Internal Control systems	Enhancing implementation of Internal Control Systems	Recurrent	Improved financial services delivery	Favourable opinions given by various stakeholders e.g. OAG, CoB et al	-	2M	NCCG
	To equip officers with the prerequisite skills	Training of procurement officers	Continuous	No. of officers trained	Trained officers		6M	NCCG
	To create more space to improve work environment	Office partitioning	New	Offices acquired and rehabilitated	No. of offices partitioned		3M	NCCG
	Erecting a perimeter wall at General and Nanyuki stores	Acquisition of a contractor	New	Security maximization	Perimeter wall erected		50M	NCCG
	Sensitize public on Revenue matters	Revenue mobilization campaigns	new	Increased public awareness	No. of campaigns done	17 campaigns	3.6	County
		Purchase of 17 motor vehicles and 1 for coordinating & supervision	new	18 vehicles in place	No. of vehicle Purchased	18 revenue mobilization vehicles	90	County

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2022/23	Budget in Ksh (Millions)	Source of Funds(County/Donor)
		County revenue policy	New	formulate County revenue policy	Operational county revenue policy	1	9	County
		Preparation of finance bill/workshop	new	formulate County revenue policy	Finance bill	1	4.5	county
		purchase of 4 double cabin	new	4 double cabins	no of vehicles purchased	4	20	County
		Revenue mapping	new	increase in revenue	% increase in revenue collected	1	1	County
		Data collection	new	Census report	Updated data base	1	6	county
		Conduct revenue awareness adverts	new	adverts done	No. of adverts done per year	108	32.4	County
	Enhanced compliance	Purchase of 17 breakdowns	New	17 breakdowns	Breakdowns purchased	17	85	County
		Purchase of revenue POS gadgets	new	500 gadgets	No. of gadget purchased	500	12	County
	Development of Revenue Management system	Automation of Sub Counties Purchase of 34 computers	new	34 computers purchased	No. of computers purchased	34	5.1	County
		Purchase of 34 printers		34 printers Purchased	No. of printers purchased	34	4.08	County
		Purchase of 17 external cables		17 external cables purchased	No. of external cables purchased	17	.06	County

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measura ble Indicator	Target for 2022/23	Budge t in Ksh (Milli ons)	Source of Funds(County/ Donor)
		Refurbish ment of 17 sub county offices	new	17 refurbishe d offices	No. of refurbish ed office	17	34	County
		switches, cables,ups, patch chord, patch panel	new	17 office cabling	No of office cabled	17	51	County
		internet connectivit y	new	17 internet connectivi ty	No of offices connecte d	17	1	County
		System roll out adverts	new	240 adverts done in all media	No of advert done	240	68.1	
		Monitoring of revenue collection	New	4 mobile phone & 4 Laptops	Procure ment of 4 number of mobile phone & laptops	8	1.5	County
		Sensitize 300 staff on revenue manageme nt system	new	300 staff sensitizes	Number of staff sensitize d	300	1.65	county
		Capacity building for 100 staff in supervisio n	New	100 supervisor s trained	Number of staff trained	100	15	County
	Refurbishm ent and partitioning of office	Renovation of offices	Phased	partioned office	% of renovatio n works done	1	1	County
	Record managemen t	Train 20 officers on record manageme nt	new	20 trained officers	Training report	20	2	county
		Disposal of old records accumualte d in cash office	new	Obsolete record removed	Disposal report	1	1	county

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measura ble Indicator	Target for 2022/23	Budge t in Ksh (Milli ons)	Source of Funds(County/ Donor)
		Procure Qmatic machine	New	1 QMS Procured	No. of queue manage ment system Procured	1	1	County
	Maintain credit worthy of the county	Prepare debt manageme nt strategy paper	New	Approved debt manageme nt paper	No. of DMSP prepared.	1	10M	County
		Prepare quarterly reports on county assets and liabilities	New	Asset and liability quarterly reports	No.of quarterly reports done	4	10M	County
		Ensure compliance with statutory requirement	New	Approved CBROP, budget estimates and CFSP.	No.of documen ts develop ed	3	60M	County
Economi c and financial policy formulat ion and manage ment	Enhance tracking of implementa tion of developmen t policies, strategies and programme s	Projects Monitoring and Evaluation	new	3 Quarterly M&E reports One annual M&E report;	No. of prepared M&E reports; No. of project sites visits done;	4	20M	county
		Procure a vehicle	New	A vehicle procured	No.of vehicle procured	1	9M	County
	Research and Developme nt	Prepare statistical guidelines	New	Operation al statistical guidelines	No. of guideline s done	1	10M	County
		Developm ent of statistical abstract	New	Operation al statistical abstract	No. of statistical abstract done	1	10 M	County
Strengthen policy formulat ion, planning	Developme nt Planning and Coordinatio n	Annual developme nt plan	New	Approved ADP	No. of ADP done	1	10M	County
		Fiscal Strategy Paper	New	Approved CFSP	No. of ADP done	1	10M	County

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measura ble Indicator	Target for 2022/23	Budge t in Ksh (Milli ons)	Source of Funds(County/ Donor)
and budgetin g		County integrated developme nt plan	New	Approved CIDP	No.of CIDP prepared	1	20M	County

3.1.5 Budget summary

Programme	Sub-programme	Estimated cost
Public financial management	Budget formulation , Coordination and Management	60M
	Accounting services	9.5 M
	Resource mobilization	
	Asset management services	70M
	Procurement services	59M
	Revenue mobilization	459.3M
	Debt management	20M
Economic and financial policy formulation and management	Fiscal policy formulation and development	89M
General Administration and Support Services	Administrative and Support Services	50M

3.2 FOOD, AGRICULTURE & FORESTRY SECTOR

3.2.1 Sector Mandate and Organization

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

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

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

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

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

Organization of Sector delivery units

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

1) Crops Development Functions

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

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

2) Livestock Development Functions

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

3) Fisheries Development Functions

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

4) Veterinary Services Functions

- Monitoring and surveillance for diseases in all species of animals and publication of animal health statuses
- Prevention, control and eradication of animal diseases and vectors, including mass vaccination programmes, vector management services, quarantine and the regulation of animal movement;
- Stray-animal management (removal and disposal of stray dogs, cats, roadside and rail-side herds, and enforcing legal action to prevent straying and abandonment of animals)
- Good animal welfare (awareness creation, inspection and certification of animal establishments).

- Promotion of good leather production, regulation of movement of hides, skins and leather, regulation of flayers, drying premises, tanneries and other processing plants
- Zoonoses management (detection and management of priority animal-derived diseases affecting humans e.g brucellosis, bovine tuberculosis, infections with *Salmonella* etc)
- Control of the safety of meat, milk, eggs and honey and their processed products
- Control of the safety of animal feedstuffs

5) Food System & Sector Programmes Functions

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

6) Forestry & Agriculture Land Use Functions

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

The sector is currently implementing Agriculture Sector Development Support programme 11 (ASDSP 11) financed by GoK, Sweden and European Union through the Ministry of Agriculture, Livestock, Fisheries and Co-operatives; with counterpart funding from the County government. The objective of the programme is to develop sustainable priority value chains for increased income and improved food and nutrition security. The programme is supposed to be ending in year 2022.

3.2.2 Sector Response to County Mission and Vision

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

3.2.3 Sector performance 2020/21 and projections for 2021/22

Sector performance 2020/21

In the year under review, the Sector completed installation of 7 irrigation drip kits in institutions, installed an incinerator at Pangani dog pound, constructed 10 fish ponds in learning institutions, completed construction of underground water reservoir at Wangu primary, reached 12,725 farmers/ clients with agricultural extension messages and 112,743 with food safety requirements awareness messages, Inspected and pre – licensed 28 meat handling facilities, certified 989 fish business operators, planted total of 31,623 tree seedlings, vaccinated 21,117 animals, licensed 2,353 dogs, serviced 4 army traps, contacted 3 food security surveillance missions and developed 3 Strategic & Integrated Value Chain Action Plans (SIVCAP).

In addition, the sector progressed in the development of draft Food System Strategy which is awaiting public participation, achieved 100% on daily inspection of meat and fish to ensure food safety; product surveillance at City and Burma meat markets, regulation of livestock movement, certified meat carriers/ containers and regulated tree cutting and pruning in the city. The regulation operations generated revenue amounting to Kshs 29,845,288.

The sector also virtually participated in the 4th Milan Urban Food Policy Pact (MUFPP) Regional Forum in Africa held in Ouagadougou, Burkina Faso from 15 to 18 February 2021 and in the Nairobi Food System Dialogue on 19th May, 2021. Also, the sector took a step-in constituting of county steering committee to oversee the implementation of Milan Urban Food Policy Pact (MUFPP).

The sector also achieved 50% in installation of fish tanks units and in procuring of 2 specialized vehicles which will facilitate impounding of stray animals in the city. Initiation of constructing 17 poultry units was done (10%).

Projections for 2021/22

On development, the sector will implement eleven (11) projects namely; purchase of a four-wheel vehicle, installation of 9 Green houses and water harvesting Tanks, Promotion of 250 zero grazed dairy goats and factory broiler production, construction of 10 fish ponds in learning institutions, completion of animal clinic, rehabilitation of dog pound, develop food safety surveillance system, food system appraisal, pilot food recovery and tree nursery establishment at City Park.

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

In enhancing agricultural food safety, the sector shall inspect/Certify meat carriers, containers & handling facilities, carry out ante mortem inspection and postmortem meat inspection in 25 abattoirs, create awareness to 10,000 clients on food safety, conduct animal products monitoring at City and Burma markets, develop food safety surveillance system, create awareness on the Nairobi manual of food safety requirements to 200 persons , inspection and certification of fish dealers in 17 Sub counties.

To Reduce incidences of crops, animal and zoonotic diseases, the sector shall increase the level of compliance to animal regulations, create awareness on dog control regulations by conducting one forum, increase animal vaccination from 21,117 to 140,000 animals and licensing of dogs from 5,000 to 10,000, issue livestock movement documents, implement animal health surveillance system, service 4 army worm traps, conduct surveillance of cereals stores of aflatoxin and design animal holding ground in Dagoretti.

Towards achieving a sustainable food system, the sector shall complete the Food System Strategy, conduct study on food recovery and subsidizing food for the poor, 2 food system appraisal missions and 6 food security surveillance missions.

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

Also, the sector targets to collect revenue of at least Kshs. 43.7 million from issuing of meat, animal, fish, tree cutting and sale of plants/ firewood licenses and permits.

In addition, under Agriculture Sector Development Support Programme (ASDSP 11), the sector shall develop capacity building concepts for kales, broiler and cow milk value chains, develop innovation concepts for kales, broiler and cow milk value chains and conduct a capacity needs assessment for Value Chain Actors and Service Providers.

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

3.2.4 Strategic Matrix

Programme	Strategic Priority	Projects	New or phase d	Expected Output	Measurable indicator	Target for 2022 /23	Budget in Ksh. (Million s)	Source of funds
General Administration Planning & Support Services	Improved service delivery	Purchase of four-wheel drive vehicles	New	Improved service delivery	Number of vehicles purchased	2	14	NCC G
Urban Agriculture Promotion and Regulation	Increased crop productivity and enhance urban food security	Installation of Green houses and water harvesting tanks	New	Increased crop production Increased household income	Number of green houses and water harvesting tanks installed	9	9	NCC G
		Installation of irrigation drip kits in Schools	New		Number of irrigation drip kits installed	5	2	NCC G
	Increased livestock productivity for livelihood	Promotion of zero grazed dairy goats' production	New	Improved dairy goat management skills	Number of breeding stock sourced and distributed	250	10	NCC G

Programme	Strategic Priority	Projects	New or phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Ksh. (Millions)	Source of funds
	diversification and food security			and food security				
		Installation of yoghurt/lala filling cup equipment	New	Increased income	Number of yoghurt/lala filling cup equipment installed	17	9	NCC G
	Increased food and nutrition security, income generation and job creation through fish production.	Construction of fish ponds for demonstration purposes	New	Increased fish productivity and income	Number of fish ponds constructed	10	10	NCC G
Veterinary Services	Improved health care and animal welfare	Completion of animal clinic	Phased	Improved health care and animal welfare	Percentage completion of animal clinic	100%	20	NCC G
Food system & Sector Programme	Improve food security	Food System Appraisal (Contracted professional services)	New	Improved food security	Number of appraisal missions conducted	2	10	NCC G
		Implementation of food recovery	New		% Implementation of food recovery	15%	10	NCC G
		Piloting supply of subsidized food for the poor (Contracted professional services)	New		% Piloting supply of subsidized food for the poor	20%	10	NCC G
		Collecting and disseminating information relevant to Nairobi food system (Contracted professional services)	New		% Collection and dissemination of food system information	100%	5	NCC G

Programme	Strategic Priority	Projects	New or phase d	Expected Output	Measurable indicator	Targ et for 2022 /23	Budget in Ksh. (Million s)	Sourc e of funds
Forestry and Agriculture Land Use	Improve land productivity and environmen tal conservatio n	Expansion of tree Nursery at City Park	Phase d	Improved land productivi ty and conserved environme nt	Number of tree nurseries expanded	1	6	NCC G
		Completion of underground water tank at Athi Primary	Phase d		Percentage completion of underground water tank	100%	4	NCC G
		Installation of composting machines	New		Number of composting machines installed	2	2	NCC G
TOTAL							121	

3.2.5 Budget Summary

Programme	Sub-Programme	Estimated cost (Kshs)
Programme 1: General Administration Planning and Support Services	SP: 0106010 Administration, Planning & Support Services	303,000,000
Programme 1. Total		303,000,000
Programme 2: Urban Agriculture Promotion & Regulation	SP1: 019015310: Crop Development and Management	37,400,000
	SP2: 0119035310: Livestock Resources management and development	39,534,000
	SP3: 0119025310: Fisheries Development and management	23,544,511
Programme 2. Total		99,978,511
Programme 3: Veterinary Services	SP1: Animal Research, Diseases, Pest Control & Quality Assurance	46,775,000
Programme 3. Total		46,775,000
Programme 4: Food System & Sector programmes	SP: 0118015310 Food Systems and Surveillance Services	58,662,359
Programme 4. Total		58,662,359
Programme 5: Forestry and Land Use	SP: 0117015310 Forestry Services	29,311,250
Programme 5. Total		29,311,250
Total Recurrent		417,227,120
Total Development		121,000,000
Grand Total		538,227,120

3.2.6 Cross Sector/ Cross Cutting Issues

- Climate change mitigation measures
- Food and nutrition security initiatives
- Undeveloped food System
- Implementation of the Food System Strategy
- Implementation of Milan Urban Food Policy Pact (MUFPP).

3.3 EDUCATION, SPORTS, YOUTH, GENDER AND SOCIAL SERVICES

3.3.1 Sector Mandate and Organization

The following is a list of the sector mandates:

- i) To provide access to Quality Early Childhood Development and Education (ECDE)
- ii) To improve transition and retention rate of needy and vulnerable students in Basic Education, Vocational Training and ECDE Teacher Training programs
- iii) To empower Youth through Quality Training in the County
- iv) To promote social development activities which include recreational activities through rehabilitation of existing facilities and construction of new social halls
- v) Transfer technology continuously between TVET and Industry
- vi) To provide Social Protection Services to Street families and other vulnerable persons/ Groups.
- vii) To Rescue, Rehabilitate, Reintegrate and Resocialize Street and other vulnerable children/persons.
- viii) To provide opportunities for Economic Participation for the Youth, Women and Persons with Disability (PWDs).
- ix) To promote a Reading Culture, Sports and Talents Development.
- x) To provide Quality Sports Infrastructure
- xi) To promote Gender & Disability Mainstreaming in County plans and programmes
- xii) Promote community development programs.

3.3.2 Sector response to County Vision and Mission

(a) Vision Statement

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

(b) Mission Statement

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

3.3.3 Review of sector performance 2020/21 and projections for 2021/22

In the Fiscal year 2020/2021, the sector in cognizance with its mandates played crucial key roles towards service delivery as highlighted here below;

Programme1 – Youth Promotion and Empowerment

- a) Promote Youth Empowerment and Increase Access to Socio- economic opportunities
 - Formed a Technical Working Group of 20 members to coordinate the Development of Nairobi City County Youth Policy and Received commitment from partner(s) to support Technical Working Group Workshop as a first step of Developing the Policy
 - Held 10 public participation forums both physical and virtual to get inputs from youth on the Draft Nairobi City County Youth Policy
 - Commencement of ICT infrastructural Works and Connection of Wifi at Onestop Youth Centre
 - Conducted youth trainings with a total of 260 youths trained
 - Partnered with PAWA 254, TIKA and CLIVOS org to rebrand OneStop Centre and showcase youth talents
 - Increased youth awareness on topical issues by holding 10 sessions at OneStop Youth Centre
 - Set up a handwashing Station at OneStop Youth Centre
 - Mapped 300 youth groups and youth CBOs in the 17 sub-counties.
- b) Recreational and leisure activities to enhance cohesion and harness the diversity of people's values within different youth groups
 - Organized a recreational activity in partnership with wasee wa zamo, area MCA at Jericho community Centre on.6.3.2021.
 - Mobilized 51 recreational groups through implementation of daily training scheduled in various.
 - Held a successful capacity building training for youth and staff at Kariokor community Centre on 19.05.2021. The topics covered included: Leadership skills, group formation and development as well as alcohol and substance abuse
 - Partnered with Nairobi Dance Ensemble to sensitize youths between 13 and 17 years from Mathare, Kibra and Kayole on the effects of Covid 19 at Muthurwa Community Centre.
 - Held a kenpo karate clinic on 14.03.2021 at Kayole 11 community Centre.

- The targeted groups were from different community centers various levels of artists were graded to the next level for the purpose of networking system
- c) Improve the state of recreation facilities
 - Rehabilitation of 10 No. existing Community Centres
- d) Construction of 6. No. new Community Centres/ Social Halls

Programme 2-Family and Social Welfare Services

- a) To provide psycho-social support to the traumatized and counselling services to the vulnerable and the aged.
- b) Care for the elderly senior citizens
- c) To promote the rights of children through development of policies, regulations to enhance service provision to children.
- d) To provide care and protection through Rescue, Rehabilitation, Reintegration, Resocialization and Placement of children in care facilities/institutions.
- e) Development of ultramodern children institution in Ruai to enhance capacity, strategies and proposed medium term interventions.

Programme 3: Library and Information Services

- a) Provision of Library and Information services
 - Lending, research
- b) Improve the state of Library facilities
 - Renovation of Eastlands & Kaloleni libraries

Programme4: Development and Promotion of Sports

- a) Nurturing talents by providing a platform to the youths to show case their talents
 - Identification and registration of teams.
 - Provision of sports equipment and free access to county sports ground
 - Exposing the youths via organized tournaments
 - Linking the teams with the sports federation.
- b) Improve the state of Sports facilities
 - Prepare improvement efforts (Work requisitions, bills of quantities, procurement plans)
 - Explore partnership deals

Programme5: Gender and Community Development/ Empowerment

- a) Gender responsive programs in the county
 - Institutional Gender Assessment at 60%
 - A Gender Mainstreaming Strategy developed at 70%

- b) To mobilize community members to participate in development issues affecting their lives for a just, secure and cohesive city
 - Monitor and offer technical support to 300 community groups
 - Develop and update a database of community groups at the county for proper planning.
 - Organize 3 exhibitions for Community group products
 - Organize 6 community groups exchange programs.
 - Organize 8 community conversations to discuss issues of development
 - Train 100 community group leaders in business skills, group dynamics and product development skills.
 - Develop community development policy
- c) Increased awareness on plight of persons with disabilities
 - 84 No. of people sensitized on PWDs issues

Programme 6: Vocational and Technical Training

- a) Improved technical skills for youth employment
Improved Access, Retention and Transition in public Vocational Training Centres through;
 - Introducing 4No new trade areas (courses) in 5No. VTCs (Plumbing at Waithaka, ICT at Embakasi & Jericho, Electrical Installation at Dandora & Jericho and Food Processing Technology at Mathare VTC.
 - Disbursing Ksh. 30,345,000 SVTCSG to 6No. Vocational Training Centres for 2,023 trainees.
 - collaborating with Safaricom Foundation to support 100No. trainees with subsidy tuition in 3ntrade areas.
 - Conducting stakeholders' meetings to create awareness in 10No Vocational Training Centres.
 - Providing SVTCSG (subsidy/ fees support) to 2,023No. students in 6No. Vocational Training Centres.
 - Equipping 11no Vocational Centres with Training tools and equipment
- b) Improve the learning Environment at Vocational Training Centre (VTC)
 - Equipped 10No. VTCs (Kangemi, Mathare, Bahati, Embakasi, Dandora, old Mathari, Ofafa, Jericho, kiwanja & Kahawa garrison) with 875 trainins seats/Chairs).
 - Equipped 5No. VTCs (Bahati, Mathare, Kangemi, Kiwanja & Embakasi, &) with HDBT training tools and Equipment
 - Equipped (9No. VTCs (Bahati, Kangemi, with ICT tools and equipment
 - Rehabilitated 1No.VTC (Old Mathari) classrooms and ablution block through a collaboration with Hospital Ward development funds.
 - Rehabilitated workshops and Equipped 4No. trade areas with tools & equipment through a collaboration with Safaricom foundation at Waithaka VTC.

Programme 7: Bursaries / Scholarships

- a) Improve on student access and retention by processing bursaries for the 85 wards and the Executive bursary.

Programme 8: Early Childhood Development Education

- a) Improve the quality of teaching and learning
- 200 No. of teachers & Schools assessed
 - 900 No. of teachers trained on CBC
 - 30,000 No. of children under feeding program
 - 30,000 No. of children provided with didactic and equipment's
 - 60 No. of children trained and participated in co-curricular activities
- b) Improve the learning Environment at ECDE Centres
- Construct 10No. new ECDE centres
 - Construct 100 new classrooms in already crowded ECDE centres
 - For Didactic materials/Equipment's - Money to be sent directly to schools through the Free ECD programme

Programme 9: Teacher Training

- a) to Improve knowledge and skills for training ECDE teachers and caregivers for youth employment and Improve the learning Environment at the training centres.

3.3.4 Strategic Matrix

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in Sour ce of Funds
Youth Affairs	Youth Empow erment	Rebrandin g of Onestop Youth Centre	Phas ed	Increased access of users at the centre Improved visibility by youth Increase in youth opportuni ties	Change in physical Outlook	Renovation of Onestop Youth Centre	10	Coun ty
		ICT infrastru ctural Developm ent and Wifi	Phas ed	Increased No.of youth trained on ICT	Wifi connect ed and ICT infrastru	ICT infrastru ctural Developme nt and Wifi Connection	15	Coun ty

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in Sour ce of Fun ds
		Connectio n			cture installed			
						Establishm ent of a Data base of youth serving organizatio ns	2.25M	
						Capacity building to address gaps affecting youth	2.8M	
						Creating awareness on topical issues affecting youth	3.5M	
						Formulatio n of County Youth legislations	3.36M	
Gender and Disability Mainstr eaming	Promote Gender responsi ve program s in the county and increase d awarene ss on plight of persons with disabilities	Constructi on and furnishing of safe house for victims of Gender Based Violence (GBV).	new	Temporar y shelter for victims of GBV.	No of units built	One safe house constructed	88	NCC -20m NMS -18m NGA AF-50m
		Refurbish ment and equipping kayole safe house	new	Temporar y shelter for victims of GBV.	Accomo dation (beds bedding s furnitur e)	Refurbishm ent and equipping kayole safe house	15	NCC G
		Project vehicle	new	Enhanced transport operation s	No of vehicles bought	Implementa tion of County	10m	NCC G

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in	Sour ce of Fun ds
						gender legislations			
						Implementa tion of gender audit	4m		
						Furnishing and equipment for Jiji safe house	10m		
						Operations of Jiji safe house (meals, clothing, crockery, cutlery, sanitation, medicine, transport)- mji wa huruma	20m		
						Capacity building and awareness creation on gender and disability	6m		
						Establishm ent of customer care desk at city hall to assist PWDs	2m		
						Establishm ent of Gender Based Violence desks at sub county level	17m		
						Appointme nt and	5m		

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)				in	Sour ce of Funds
						induction of a PWDs advisory committee						
						Establishm ent of a PWDs economic empowerm ent fund	10m					
Recreati onal Services	Promoti ng Recreati onal and leisure activitie s to enhance cohesio n and harness the diversit y of people's values within different youth groups and improve the state of recreati on facilities	Rehabilita tion of 10no.Soci al Halls (Waithaka , Mbotela, Bahati	New	Increased usages of the facilities to large number of talented youths	- Number of rehabilit ated commu nity centre -issued complet ion certifica tes.	Continuatio n of 6no. newly constructed halls.	10	20	20	10		NCC G
		Costructio n of a perimeter wall Dandora ll, Kangemi, Lumumba , Kariokor, Muthurwa , Joseph Kange'the , One Stop Youth Centre)			- Number of newly construc tion halls. -Issued complet ion certifica tes.	Fixing of chain link fence for 3No. Social Halls (Jericho, Dandora 3, and Karen)		5	5	5		
		Constructi on of 6no. social halls (Mwiki, Kasarani,			- Number of newly construc	procuremen t of training equipment for indoor games (martial		2	3	3		

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)				in	Sour ce of Funds
		Mugumoi ni, Mt.View, Umoja 11,Dandora 1)			tion halls. -Issued completion certificates.	Art), furniture and fittings, office tables and plastic chairs for the newly constructed halls.						
						Construct a modern social hall at Kariobangi North Ward		5	10	5		NCC G
						Major rehabilitation of Mathare North social hall		2	5	1		
						Organize 2no. Recreational activities.		1		1		
						Capacity building for youth and staff		1	1			
						Organize exchange Programme internal and external			3	2		
						Organise 2no. Martial art events		1		1		
Sports Development	Nurturing talents by providing a	Identification and registration of teams	Phased	Idle youths become busy in sports	No of teams or youths registered or	To reach out to all the youths/teams	50					NCC G

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget Kshs (Millions)	Source of Funds
	platform to the youths to show case their talents and improve the state of Sports facilities				certificates issued			
		Equipping the youth/teams	Phased	Material gains	No of equipment issued	Double the budget to support old and new teams	50	NCC G
				Successful youths join paying clubs	Number of youths or teams joining competitive levels	To increase the number of teams that moves from lower to higher levels in the league		NCC G
		- Upgrading of city stadium and Joseph Kangethe. - Completion of Dondora stadium	Phased	-New look and attractive stadium. - Attraction of more revenue. -Local youths gets training venues	- Number of blocks renovated. - Number of activities held. - Revenue gains status	-Equip the stadium with modern equipment and introduce other activities -Spearhead construction of other sports complex. -Partial improvement of the many county grounds -Prepare staff members for intercountry games	1000 1B 50 60	NCC G

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in Sour ce of Fun ds
						60 M		
Library services	Provisio n of Library and informat ion services and improve library facilities	Renovatio n of Macmilla n Library	New	Conduciv e environm ent for both staff & Library users	Roof repair Painting Tiling Rewirin g of electrica ls	Purchase of Library Materials	1M	Coun ty & Book Bunk Trust
						Digitize Library Materials	3M	
						Automate Library Services	6M	
						Improve Library Facilities (Renovatio n of libraries)	100M	
Bursary services	Increase the number of school enrollm ents by awardin g needy pupils with bursarie s	Award bursaries	Phas ed	Increased number of bright but poor student accessing education	No. of students benefitin g	Ward and Executive bursary and scholarship awards	590M	Coun ty
Early Childho od Develop ment and	Improve the quality of teaching and learning	Construct 10 new ECDE centres	New	1. Increased enrollme nt 2. Increased retention	Increase d enrollm ent from 27000 to 35000	Construct 10 new ECDE centres	140	97% coun ty 3% partn ers

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	Source of Funds
Educati on	and Improve the learning Environ ment at ECDE Centres			3. 100% transition to primary schools 4. Improved quality of Education	-100% transitio n to primary schools - Complet ed 10 ECDE centres			
		Construct 100 new classrooms in already crowded ECDE centres	Phas ed	“	Comple t ed 100 classrooms	Construct 100 new classrooms in already crowded ECDE centres		97% coun ty 3% partn ers
		Free ECDE: Tuition, learning and teaching materials, etc		“	Ongoin g ECD Educati on without any charges to parents	Free ECDE: Tuition, learning and teaching materials, etc	120	Coun ty
		Provide milk to all pupils enrolled in Public ECDE centres	-	“	Increase d enrollm ent from 27000 to 35000 -100% transitio n to primary schools - Healthy learners	Provide milk to all pupils enrolled in Public ECDE centres	30	97% coun ty 3% partn ers
		Provide ICT linkages to all	-	“	- Availabi lity of ICT	Provide ICT linkages to all public	32	97% coun ty

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in Sour ce of Funds
		public ECDE centres			Platfor ms for all ECDE services	ECDE centres		3% partn ers
		Conduct Quality Assurance and Standards Assessme nts in all ECDS and implement recommen dations	-	“	- Stimulat ing classroo ms and learning environ ments - Motiv ated teachers	Conduct Quality Assurance and Standards Assessment s in all ECDS and implement recommend ations		97% coun ty 3% partn ers
		Carry out In-service training of 900No. teachers	-	“	- Increase d enrollm ent from 27000 to 35000 -100% transitio n to primary schools - Stimulat ing classroo ms and learning environ ments - Motiv ated teachers	Carry out In-service training of 900No. teachers		97% coun ty 3% partn ers
		Train and participate in co-		All round learners who are	Attenda nce and particip	Train and participate in co-	20M	

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in Sour ce of Fun ds
		curricular activities		competen t in music, drama and other co-curricular activities	ation of music/d rama festivals and games	curricular activities		
Teacher Training	Improve d knowled ge and skills for training ECDE teachers and caregive rs for youth employ ment and Improve the learning Environ ment at the training centres Training Centre	1. Rehab ilitatio n of existi ng TTCs infrast ructur e & refurb ishing of the TTCs	Phas ed	Well-construct ed, equipped and refurbish ed TTCs resource centres Stand alone NTC training centre	• Alloca ted funds in the budget, assessm ent report, BQs legal docume nt. Rehabili tated TTCs	2no TTcs	5M	Coun ty /don or
		2. Curric ulum delive ry: Capac ity buildi ng of ECDE teache rs on	New	Quality training Improved service delivery.		A complete Policy document	3M	Coun ty /don or

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in	Sour ce of Fun ds
		curric ulum delive ry							
		3. Capac ity buildi ng of BOM in ECDE centre s	New	200 ECDE Centres	„	100 ECDE centre BOMs	4M		Coun ty
		4. Provis ion of requir ed trainin g materi als, tools & equip ment	New	Improved quality training	Procure d tools & equipme nts, inventor y	2noTTC procurerd tools	4M		
		5. Provis ion of more staff the teache r trainin g centre s 6. Enhancemen t of gover nance and mana geme nt of	New	No recruited for 2no TTCs Improved governan ce and managem ent of TTCs Improved service delivery Formulati on of County ECDE Teacher	Draft of cabinet memo for recruitin g TTCs' staff. Payroll register. No. of TTCs' BOMs formed & inaugur ated Appoint ment letters of BOMs	20 2no TTCs	30M 0.5M		coun ty

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in Sour ce of Fun ds
		TTCs and formu lation of polici es ®u lation s. 7. Quality assurance and standards TTC participati on in co-curricular activities.		Training policies and regulatio ns. Improved & maintaine d quality of training Improved service delivery in TTCs	No. of policies ®ula tions drafts. No worksho ps reports held No of QASO assessm ent in 2no TTCs 2noTTC No. of trainees particip ating in Co-curricul ar activitie s.	2no ttes	2M	
Vocatio nal and Technic al training	Improve d technica l skills for youth employ ment and Improve	Constructi on of new VTCs infrastru ctu re (workshop s, classroom s, office	New VTC at High way Man yatta Phas ed at Nyay	Increased access to Vocation al training	No. of worksho ps, ablution blocks construc ted	1No. VTC Constructed 2No. VTCs constructed	40M 40M	Coun ty Coun ty

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in	Sour ce of Fun ds
	the learning Environ ment at Vocati onal Training Centres	ablution block)	o High rise & Umo ja II						
		Constructi on of perimeter walls at Nyayo Highrise & Umoja II VTCs.	New	• Enhanc ed security of training centres' property.	• Constr ucted wall	2No. VTCs	10 M		Coun ty
		Rehabilita tion of the existing VTCs infrastru ct ure (Kangemi, Mathare, Jericho Kayole & Kaloleni) and Shauri Moyo Home Craft Centre	phas ed	• Enhanc ed learning/t raining environm ent. • Improv ed image of the Institutio ns.	• No. of VTCs' infrastr ucture rehabili tated • No. of worksh ops/ classroo ms rehabili tated	5No. VTCs & 1 No. HCC	20 M		Coun ty
		Equipping of VTCs and HCC with tools & Equipmen t existing Vocationa l Training Centres	phas ed	• Improv ed quality of training	• No. of VTCs equippe d with tools & equipm ent • No. of tools & equipm ent purchas ed & delivere d to VTCs	11No. VTCs 1No. HCC	10 M		Coun ty

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	Source of Funds
		Purchase of training tools & Equipment for new Vocational Training Centres (Highrise & Umoja II)	new	• Improved quality of training	<ul style="list-style-type: none"> • No. of VTCs & HCC equipped with tools & equipment. • List of tools & equipment purchased & delivered to VTCs & HCC • Copy of LPOs & delivery notes 	2No. VTCs & 1No. HCC	20 M	County
		Purchase of office furniture and equipment for VTCs & HCC	phased	• Improved service delivery in the VTCs	<ul style="list-style-type: none"> • No. of furniture delivered to the VTCs • No. of VTCs & HCCs equipped. 	• 13No. VTCs & 1No. HCC	10 M	County
Community Development	Mobilize community members to participate in develop	Group visits and project monitoring	-	300 groups monitored and offered technical support	No. of groups monitored and supported	200 groups	0.375M	County
		Women empower	-	Empower 100	No. of women	nil	2.5	County

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in	Sour ce of Fun ds
	ment issues affectin g their lives for a just, secure and cohesiv e city	ment		women with various skills for business	empowe red				Partn er
		Developm ent and update a database of communit y groups	-	Data base for all the 8 districts develope d	No of districts with data base	8 districts	0.75		Coun ty
		Commun ity exhibitio ns	-	3 exhibitio ns for communi ty group made products done	No. of exhibitio ns done	2 exhibitions			Coun ty Partn ers
		exchange programs.	-	6 communi ty exchange program learning from best practices organized	No. of exchang es done	4	0.5		Coun ty
		commun ity conversa tions	-	8 commu nity convers ations to discuss issues of develop ment organize d	No of commu nity convers ations done	6	0.5		Coun ty
		Training of commun ity group leaders	-	100 communi ty group leade4rs trained	No. of commu nity group leaders trained	100	0.75		Coun ty Partn ers

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in	Sour ce of Fun ds
		Communi ty develop ment policy	-	Nairobi County communi ty developm ent policy develop ed	Communi ty develop ment policy	5%	1		Coun ty Partn ers
Family and Social Welfare	Provide psycho-social support to the traumatized and counselling services to the vulnerable and the aged	Social workers houses	Phas ed	More caregiver s accommod ated at Mji wa Huruma	No. of housing units	2no. houses	10M		
		Renovatio n and refurbishe d administra tion offices	New	Provision of offices for deputy and matron	No. of offices refurbis hed.	2no.	10 M		
						Psychosoci al support and Care for the aged.	15M		
						Sensitizatio n of vulnerable persons.	17M		
						Social worker exchange programme	10M		
						Developme nt of County social Welfare Policy	10M		

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in	Sour ce of Fun ds
						Constructio n of perimeter fence at Mji wa Huruma.	20M		
Children services	Promote the rights of children and provide protecti on by rescuing them from difficult circumst ances and improve the state of childcar e facilities	Facelift and beautificat ion of children rehabilitat ion centres.	New	Enhanced aesthetic value	No. of centres beautifi ed.	4no.	20 M		
		Perimeter fence for rehabilitat ion centres	New	Enhance security of the institutio ns.	No. of instituti ons to be fanced.	2no. (Kayole, Joseph Kangethe	20 M		
		Developm ent of 7 aside football pitch at Makadara	New	Enhance children rehabilita tion through sports	No. of pitches	2no. play fields (7 aside)	10 million		
						Rescue, Rehabilitati on and Reintegrati on	30M		
								Undertake family reunificatio n and reintegration	15M
						Supervise child care Facilities	10M		
						Undertake trauma and therapy sessions	5M		

Program me	Strategi c priority	Projects	New or Phas ed	Expected Output	Measur able indicato r	Target for 2022/23	Budget Kshs (Millions)	in	Sour ce of Fun ds
						Develop county child protection and safe guarding policy	40M		
						Facelift and beautificati on of 4no. children rehabilitatio n centres.	20M		
						Perimeter fence for 2no. rehabilitatio n centres Kayole and Joseph Kangethe	20M		
						Developme nt of 2no. seven aside football pitches at Makadara Rehabilitati on centre.	10M		
						Finalization of Nairobi County child care facilities regulations.	10M		
						Capacity building for care givers.	10M		

3.3.5 Budget Summary

Programme	Sub-Programme	Estimated Cost
Youth Empowerment	1.Establishment of a Data base of youth serving organizations	2.25M
	2.Capacity building to address gaps affecting youth	2.8M
	3.Creating awareness on topical issues affecting youth	3.5M
	4.Formulation of County Youth legislations	3.36M
	5. Renovation of Onestop Youth Centre	10M
	6. ICT infrastructural Development and Wifi Connection	15M
Programme 1. Total		46.91
1) Gender and Disability Mainstreaming	1) Implementation of County gender legislations	10m
	2) Implementation of gender audit	4m
	3) Construction of a safe house for GBV survivors	88m
	4) Furnishing and equipment for Jiji safe house	10m
	5) Operations of Jiji safe house (meals, clothing, crockery, cutlery, sanitation, medicine, transport)-mji wa huruma	20m
	6) Operations of Kayole safe house(meals, clothing, crockery, cutlery, sanitation, medicine, transport)	15
	7) Capacity building and awareness creation on gender and disability	6m
	8) Establishment of customer care desk at city hall to assist PWDs	2m
	9) Establishment of Gender Based Violence desks at sub county level	17m
	10) Appointment and induction of a PWDs advisory committee	5m
	11) Establishment of a PWDs economic empowerment fund	10m
Programme 2. Total		187M
2) Recreational Services	1. Capacity building for youth group leaders on /staff on team building and work performance	1M
	2. Organize 2no. youth recreational activity	2M
	3. Organize 2no. exchange Programme	5M
	4. Organize 2no. martial Art events	2M
	5. Construction of 6no. new social halls	60M
	6. Rehabilitation of 10no. existing facilities	40M

	7. Procurement of training equipment for indoor games	8M
	8. Procurement of furniture, fitting, office tables and plastic chairs to both newly constructed halls and existing	10M
	9. Construction of a modern of community Centre at Kariobangi cc (Kariobangi North ward)	30M
	10. Major Rehabilitation of Mathare North social hall	20M
Programme 3. Total		178
Sports Development	1) Nurturing youth sports talents	100M
	2) Equip the stadium with modern equipment and introduce other activities	100M
	3) Spearhead construction of other sports complex	1B
	4) Prepare staff members for intercountry games	60M
	5) Improve the state of Sports facilities	50M
Programme 4. Total		1.31B
Library services	1. Purchase of Library Materials	1M
	2. Digitize Library Materials	3M
	3. Automate Library Services	6M
	4. Improve Library Facilities (Renovation of libraries)	100M
Programme 5. Total		110M
Bursary services	Award Ward and Executive bursaries to deserving learners	590M
Programme 6. Total		590M
Early Childhood Development and Education	1. Construct 10 new ECDE centres	140M
	2. Construct 100 new classrooms in already crowded ECDE centres	250M
	3. Provide milk to all pupils enrolled in Public ECDE centres	80M
	4. Provide ICT linkages to all public ECDE centres	5M
	5. Quality Assurance and Standards Assessments	5M
	6. Carry out In-service training of 900 No. teachers	8M
	7. Free ECDE: Tuition, learning and teaching materials, Free meals	120M
	8. Train and participate in co-curricular activities	20M
Programme 7. Total		268M
	1. Organize co-curricular activities for trainees	10M
	2. Improve the learning facilities	

Vocational Education and Technical Training	a)Construction projects	90M
	b)Rehabilitation projects	20M
	c)Equipping of VTCs with modern tools & equipment	30M
	d)Equipping VTCs with furniture and office equipment	10M
	3. Enhancing Public private Partnerships	3M
	4. Provision/Recruitment of more staff in VTCS	40M
	5. Establishment of IGAs and Innovation Centres in VTCs	10M
	6. Enhancement of Governance and Management of VTCS	0.5M
	7. Developing of Vocational Education & Training policies	5M
	8. Exchange programs, exhibitions & trade fares for VET	8M
Programme 8. Total		226.5 M
Teacher training	1. Rehabilitation of existing TTCs infrastructure & refurbishment	5m
	2. Capacity building of ECDE teachers on curriculum delivery .	3m
	3. Capacity building of BOMs in ECDE centers	2m
	4.Provision of required training materials, tools & equipment	4m
	5. Provision of more staff in TTCs	30m
	6.Enhancement of governance and management of TTCs	0.5
	7.Quality assurance assessments & TTCs participation in Co-curricular Activities	2m
Programme 9 Total		46.5m
Community Development	1)Socio-economic empowerment of women	10m
	2)Develop county community development policy	9.6m
	3)Community conversations	2m
	4)Community exhibitions	10m
	5)Train community group leaders	3m
	6)Community exchange programs	2m
	7)Group visits and project monitoring	1.5m
	8)Community group database	3m

Programme 10. Total		41.1
Family and Social Welfare	1. Construction of 2No. Social workers houses	10M
	2. Renovation and refurbished administration offices	10M
	3. Care for the aged	5M
	4. Psycho-social support and care	10M
	5. Sensitization of vulnerable persons	17M
	6. Social work exchange program	10M
	7. Development of county social welfare policy	20M
	8. Construction of perimeter fence at Mji Wa Huruma	20M
Programme 11. Total		102M
Children services	Facelift and beautification of children rehabilitation centres.	20M
	Construction of Perimeter fence for rehabilitation centres	20M
	Development of 7 aside football pitch at Makadara	20M
	Rescue, Rehabilitation and Reintegration	30M
	Undertake family reunification and reintegration	15M
	Supervise child care Facilities	10M
	Undertake trauma and therapy sessions	5M
	Develop county child protection and safe guarding policy	40M
	Facelift and beautification of 4no. children rehabilitation centres.	20M
	Perimeter fence for 2no. rehabilitation centres Kayole and Joseph Kangethe	20M
	Development of 2no. seven aside football pitches at Makadara Rehabilitation centre.	10M
	Finalization of Nairobi County child care facilities regulations.	10M
	Capacity building for care givers.	10M
Programme 12. Total		220M

3.3.6 Cross Sector/ Cross Cutting Issues

Program	Sub-program	Budget
HIV and AIDS control	Sensitization on HIV and AIDS control	5m
Prevention of drug abuse	Sensitization on drug abuse and prevention of use	7m
Prevention of corruption	Sensitization on prevention of corruption	3m
National integrity	Peace building activities and forums	5m
Total		20M

3.4 GOVERNOR'S OFFICE

This comprises of five subsectors namely administration, legal services, audit and risk management, disaster management and security& compliance.

Legal Services

Sector Mandate and Organization

- Established under the County Attorneys Act, the Department is mandated to;
- Represent the county in court or in any other legal proceedings to which the county Executive is a party, other than criminal proceedings;
- Advise county government departments on legislative and other legal matters;
- Negotiate, draft, -vet and interpret documents and agreements for and on behalf of the County Government and its agencies;
- Continuous drafting and review of County Regulations and policies.
- liaise with the Office of the Attorney-General when need arises;
- Rectification of mistakes in legislation through a rectification order published in the Kenya Gazette or County Gazette which shall thereafter be tabled in the County Assembly in accordance with the provisions of the law in place for management of Statutory Instruments;
- perform any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney;

- perform prosecutorial functions in cases involving violation of Acts of the County Assembly of Nairobi City;
- Publish all legislation passed by the Nairobi City County Assembly

Organization of Sector Delivery Units

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

I. Directorate of Civil and Criminal Prosecution.

The Directorate is mandated to handle all County Court Matters.

II. Director Conveyancing, Contract Negotiation

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

III. Directorate of Legislative Drafting & Advisory.

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

IV. Director of Prosecution County Laws.

Prosecute all cases emanating from contravention of County Laws.

Sector Response to The County Vision

The sector will respond to county vision by providing quality legal advice and services to the County Government sectors and agencies that will ensure that all the legal requirements as pertaining the Operations of the County are observed and adhered to.

Review of sector performance 2020/21 and projections for 2021/22

Sector achievements

- Drafted amendments recommended on the County Attorney's Act 2016.
- Held a successful retreat on amendments of:-
 - a) the County Attorneys Act 2016
 - b) Legal fees policy
 - c) Flags & Emblems Act & proposed amendments
 - d) Public Nuisance Bill with the committee on Legal affairs & Select committee on legislative drafting.
- Drafted regulations on Office of the County Attorney's Act 2016, Inspectorate Service Act, Flags & Emblem Act (all are still on-going).

- The County Attorney's office gave advisory services on the following: -
 - a) Betting lottery & gaming Act.
 - b) Dog control & welfare Act.
 - c) Transport Bill 2019.
 - d) Amendment on county Liquor & Licensing Act.
 - e) Water Act, water policy & water Act regulations.
 - f) Nairobi County Public road transport & traffic Management bill 2018.
 - g) Operationalization of city county Acts.
 - h) Trade & licensing Bill 2018.
 - i) Finance Bill 2019.
- The County Attorney's office assisted in publishing the Trade & licensing Bill 2018 & the Finance Bill 2019
- Met the target in prosecuting registered criminal cases.
- Met the target in defending registered civil cases.

Summary of priorities FY 2022/23

- Reduce the County Financial burden by reducing amount of legal fee paid to external Layers.
- Offer quality Legal Services to the County
- To defend the County in Civil Matters filed against it
- Pursue all County Conveyancing matters
- Prosecute civil cases for recovery of sundry debts and rates arrears owed to the county
- To draft county laws
- Prosecute cases arising from breach of county bylaws and other state laws
- Sensitizing all the departments on the relevant laws pertaining to the operations

Strategic Matrix

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Ksh (Millions)	Source of Funds County/Donor
Legal Affairs	Streamline payment of Legal Fee	Upgrade of Legal Case File System.	2	Stream Operations	Procurement of the systems. Reduction of cost	100 %	12m	County Government

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Ksh (Millions)	Source of Funds County/Donor
					of legal fee			
		Digitization of Litigation and Conveyancing Section.	2	Streamline of operation. Reduction of processing time. Easier faster issuance of Leases.	Procurement of the system. Installation of the system. Reduced processing time for conveyancing documents	100 %	30m	County Coffers
	Improvement of prosecution and Handling of Offenders.	Case file Management system for Prosecution and City Court.	1	Better management of County laws offender	Installation of the system. Reduced complaint	100 %	15m	County Coffers.
		Establish a Depository unit for all Court Legal Documents	1	Safety of Legal Document. Easy retrieval of documents	Procurement Process	100 %	10m	County Coffer.
	Implementation of County Government Act.	Audit of all County Laws/bills/regulations	1	Identify gaps in County Laws. Propose new laws where gaps appears	Documents. Proposed County Laws and Bills.	50%	20m	County Coffers.

Budget Summary

Programme	Sub-Programme	Estimated Cost
Legal services	Legal services	87M
Programme 1. Total		87M

Internal Audit and Risk Management

Department mandate and organisation

Internal Audit is a mandatory service in all public sector entities, as stipulated in Public Finance Management Act, 2012 (PFM) section 155(1) (a) which require all County Government entities to establish Internal Audit function.

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

The Department is divided into four sections namely: -

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

Internal Audit mandate

The Internal Audit Department derives its mandate from the Kenya Constitution 2010, Chapter twelve on Public Finance and the Public Finance Management Act, 2012 clause 155 that requires the County Government entities to maintain internal auditing arrangements as stated below: -

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

- iii. Review the effectiveness of the financial and non-financial performance management systems of the County.

Departments Response to County Vision and Mission

The department has developed its vision and mission through which will enable the County achieve its goals as per the County vision and mission statement. In financial year 2020/21, the department will respond to county vision and mission by doing the following;

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

Review of Department performance 2020/21 and projection for 2021/22

Summary of Department performance 2020/21

The department compiled 8 reports in the financial year 2020/2021.

- a) Special audit report on staff claims amounting to **Kshs.119, 928,311.00**. Aud/5/2/708 dated 16th July, 2020.
- b) Assessment report on reopening of schools amid covid 19 pandemic. Aud/1/14/727 dated 13th October, 2020.
- c) Audit report on alleged theft by servant at Nyayo highrise ward. Aud/1/14/728 dated 16th October, 2020.
- d) Assessment report on reopening of Vocational Training Centres amid covid 19 pandemic Aud/5/12/741 dated 23rd November, 2020.
- e) Audit report on store management for financial year 2019/202.Aud/4/787, Dated 26th February, 2021.
- f) Audit report on the County Comprehensive Medical Scheme for Financial Year 2020/21. Aud/2/5/818, Dated 4th May, 2021.
- g) Audit report on the operations of Trade Licensing Department. Aud/3/6/836, Dated 24th June, 2021.

Departments Projection for 2021/2022

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

Strategic Matrix

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

- i. Sensitizing county staff on risk management practices.
- ii. Automation of audit process through procurement of Audit Software to enhance efficiency in production of audit report.
- iii. Procure a motor vehicle to enhance mobility during field work assignments.

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicators	Target for 2022/23	Budget in Kshs(Millions)	Source of Funds County/Donor
General Administration Services	Automation of Audit processes	Acquisition and installation of audit software	New	Procured and Installed Audit software(TEAM MATE & IDEA)	System audit report produced on time	13	10	County
		Operationalize and train users on audit software	New	Auditors with knowledge on teammate	Number of licensed and trained users	10	2	County
		Maintenance and renewal of audit licenses	New	renewed licenses	number of licenses maintained and renewed	10	0.5	County
	Sensitizing county staff on risk management practices	-Hire a risk management consultant,	New	County staff who are risk aware	Number of trained officers	50	3	County
		Organize and conduct training on risk management.	New	County staff who are risk aware	Number of trained county staff of risk management	50	4.5	County
	Provide transport facilities to auditors	Procure a motor vehicle	New	Procured motor vehicle	Increased mobility on field work assignment	1	7	County
	Efficient and effective Administration service	Timely provision of resources	Yearly	Timely procurement of	Timely provision of Audit services	13	113	County

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicators	Target for 2022/23	Budget in Kshs(Millions)	Source of Funds County/Donor
	Staff Skill Enhancement on Auditing skills	Continuous training of Auditors	Yearly		No. of timely and quality audit reports.- certified auditors with professional good standing. (CPD Hrs.	30	10	County

Budget Summary

Programme	Sub-Programme	Estimated Cost (Kshs)
General Administration Services	Audit	214Million

Cross Sector/Cross cutting Issues

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

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

SECURITY AND COMPLIANCE

Sector Mandate and Organization

Security and Compliance is Sub-sector under the Office of the Governor. It comprises of City Inspectorate Departments, Investigation and Information Analysis Department and Administration and Support Services staff. The core mandate of the sub- Sector is to maintain compliance to the county laws and orders, delegated Acts of Parliament, provide security to county Installations, properties and sentries. It also investigates cases, gather intelligence, and analyze information on issues of interest to the county.

Sector response to county vision and mission

- Controlled hawking activities by 80% this create environment for investments, leading to increased youth employment reduced crime rate as to Nairobi area crime report from nation police service.
- Corruption index against the Nairobi City County reduced by 2% from the previous survey. It eases way of doing business.
- Insecurity reduced
- Increase in real estate shows within Nairobi an neighbouring counties shows good place to invest and live.

Review of sector performance 2020/21 and 2021/22

The sector performance is affected by myriad of issues that we recommend the following review

1. Influence of leadership and training that is not education but systematic leadership having recognition of scalar chain experiences. Right knowledge and skills have provision of right job competencies on security and investigation matters.
2. Outsourcing workers in order to synergize performance due to inadequate legal authority.
3. Professionalism should be incorporated in the security services such as ICT, lawyers, certified professionals.
4. The county needs improve on inter-sector
5. Insufficient international exposure and benchmarking.

Strategic matrix

Program me	Strategic priority	Project	Ne w or Pha sed	Expected output	Measura ble indicator s	Targ et for 2020 /21	Budget in Ksh(mi llion)	Sour ces of Fun ds
Inspecto rate	Purchase of 3No. motor customized vehicles	Purchase of Motor Vehicles	Pha sed	- Effective and efficient service delivery -Prompt response and timely services	3No motor vehicles procured	5 No	40M	NC CG
	Purchase of 2No supervision vehicles							
	Purchase breakdown 3No 1 No Heavy 2No small	Purchase of breakdo wn	Pha sed	-Prompt response - Effective	3No breakdo wn procured	3No	30M	NC CG

Program me	Strategic priority	Project	Ne w or Pha sed	Expected output	Measura ble indicator s	Targ et for 2020 /21	Budget in Ksh(mi llion)	Sour ces of Fun ds
				service delivery - Improve d work environ ment				
	Purchase of 1000No uniform of lower cadre	Purchase of uniform	Pha sed	-Promote positive image -Better recogniti on by public - motivati on of staff	1000No uniform bought	1000 No	100M	NC CG
	Purchase of 50No communication gargets, Installation of 5No boosters in Kasarani, Westlands, Cit yhall, Makadara & Kibra	Purchase of communi cation gargets	Ne w	-Prompt response - Improve d service delivery	-50No gadgets purchase -5No Installati on boosters Purchased	55No	10M	NC CG
	Purchase 10No motor bikes	Purchase of motor bikes	Ne w	- Improve d service delivery - Prompt response	10No motor bikes purchase d	10No	4M	NC CG
	Construction of 1No modern training facility	Establish ment of modern training facility	Pha sed	-Promote capacity building -Improve service delivery	1No Modern training facility	1No	200M	NC CG
General Adminis tration	2567No employees trained	Capacity building	Pha sed	- Effective service delivery	2567No of staff trained	2567 No	58M	NC CG

Program me	Strategic priority	Project	Ne w or Pha sed	Expected output	Measura ble indicator s	Targ et for 2020 /21	Budget in Ksh(mi llion)	Sour ces of Fun ds
	2567No protective gears to be purchased	Procure appropriate protective gears, equipments & tools	Pha sed	- Improve d security - Improve d working environ ment	Purchase of 2567No protective gears,5No walk through detectors	2567 5No	10M	NC CG
	Redesigning 7 th floor		new	Improve d working environ ment	No of offices created		20M	NC CG
	500No officers to be recruited	Recruitm ent of officers	Pha sed	- Required work force - Improve d service delivery _Prompt response	500No personnel recruited	5000 No	180M	NC CG
Investiga tion	Purchase of 3No motor vehicles	Procure of motor vehicles	Pha sed	-Timely response -Fast completi on of cases	3No vehicles procured	3No	15M	NC CG
	Procure specialized investigation equipment 10No	Procure specializ ed investiga tion equipme nt	Ne w	-Quick completi on of case - Improve d service delivery	10No specializ ed investiga tion equipme nt procured	10No	10M	NC CG
	Purchase 30No communication gadget	Purchase of communi cation gadgets	Ne w	-Prompt response - Improve d	30No communi cation gadgets	30No	2M	NC CG

Program me	Strategic priority	Project	Ne w or Pha sed	Expected output	Measura ble indicator s	Targ et for 2020 /21	Budget in Ksh(mi llion)	Sour ces of Fun ds
				communi cation	purchase d			
General administ ration	Capacity building for 40No employees	Capacity building for employe es	Pha sed	- Improve d service delivery - Motivate d work force	40No employe e trained	40No	3M	NC CG
	Redesigning 2 ND floor		new	Improve d working environ ment	No of offices created		10M	NC CG

Budget Summary

PROGRAMME	SUB- PROGRAMME	ESTIMATES Kshs
Inspectorate	Law enforcement	1,079,064,256
	Traffic control	
	Sentry services & V.I.P protection	
	Training of recruits	
General Administration	Capacity Building	
	Purchase of goods & Services	
Investigation	Investigation of cases	105,163,027
	Intelligent Collection	
	Stakeholders sensitization	
General Administration	Capacity Building	
	Purchase of goods & Services	
TOTAL		1,184,227,283

ADMINISTRATION DEPARTMENT

Sector Mandate and Organization

Administration Department is under the office of the County Secretary & headed by the Director Administration. The department forms part of the central management by ensuring coordination of administrative activities as well as optimum utilization of County resources.

Additionally, the department handles administrative matters relating to the Governor and Deputy Governor office as well as the personnel working in the two offices.

Departmental Mandate

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

Organization of Departmental Units

The Department has five units as outlined below:

- Administration and support services.
- Fleet management.
- Records management.
- Hospitality and office management.
- Printing services.

Administration and support services

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

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

Fleet management

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

County Records

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

Hospitality and office management

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

County Printing

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

Intergovernmental Relations Department

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

FUNCTIONS

Intergovernmental Relations (IGR):

1. Communicate decisions, reports and plans of the IGRTC and the Council of Governors to relevant Sectors and units of the County Government;
2. Coordinate the implementation of decisions of intergovernmental relations structures (IGRTC, Council of Governors, any other) in as far as they affect Nairobi City County Government;
3. Coordinate consultations and cooperation between Nairobi City County Government and the National Government, and between Nairobi City County Government and other County Governments
4. Coordinate transfer of functions between Nairobi City County Government and National Government;
5. Manage agreements and memorandum of understandings between Nairobi City County Government and the National Government, and between Nairobi City County Government and other County Governments
6. Share information on issues of common interest with National Government or with other County Governments;
7. Facilitate the management of dispute management mechanisms in matters affect the Nairobi City County Government;

CEC Secretariat Functions

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

Department response to county Vision

The department will contribute to county vision by ensuring coordination of administrative activities as well as optimum utilization of County resources.

Review of Sector Performance 2020/21 and Projection for 2021/2022

Department project performance 2020/2021

Total Budget Allocation 2020/21 KSH.	Actual Commitment by 30 th June 2021 KSH.	Total Amount paid by 30 th June 2021 KSH.
135M	119.2M	79M

PROJECTS PROJECTION FOR 2021/2022

S/NO.	NAME OF PROJECT	COST IN KSH.
1	Refurbishment of offices in City hall	10M
2	Repainting of old City hall	20M
3	Generator	13M
4	Reroofing of City hall	20M
5	Rehabilitation of washroom	10M
6	Fleet acquisition and Renewal	40M
7	Enhancing storage capacity for Central Registry	15M
	TOTAL KSH.	128 M

STRATEIC MATRIX

Programme	Strategic priority	Projects	New or phas ed	Expe cte d output	Measurable indicator	Target for 2022/20 23	Budget in Ksh (M)- 2022/ 2023	Sour ce of funds
County Administrati on-Admin. & support services	To provide & maintain quality physical infrastru ct ure that is well maintaine d e.g. Overseein g maintenanc e & repair of offices	Refurbis hment of offices in City hall	New	Improve d work environ ment & custome r care	% of work completed , Completion certificate, Inspection report.	Repair of offices ,painting , creating open space etc	60M	NCC G
	Maintain the building	Repainti ng of old City hall	New	Improve d work environ ment & custome r care Property protecti on	% of work completed , Completion certificate, Inspection report	Painting the external face of City hall	20M	NCC G
	Replacem ent of worn out roof	Reroofi ng of City hall	New	Helps to avoid serious leakages & protecti on of docume nts and property	% of work completed , Completion certificate, Inspection report	Replace ment of the leaking roof start with Audit wing	40M	NCC G
	Improve in hygiene	Rehabili tation of washroo m	Phas ed	Give them a new facelift. Improve work environ ment	% of work completed , Completion certificate, Inspection report	Replace ment of worn out basins, replace ment of tiles and	10M	NCC G

Programme	Strategic priority	Projects	New or phased	Expected output	Measurable indicator	Target for 2022/2023	Budget in Ksh (M)- 2022/2023	Source of funds
						replacement of		
	Maintenance of the Residence	Renovation of Governors Residence	New	Enhancing of living comfort and indoor climate. To increase the efficiency of the home	% of work completed , Completion certificate, Inspection report	Making improvement of the existing residence e.g repainting walls or cabinets, replacing fixtures or hardware ,or updating old or outdated features	20M	NCC G
Fleet mgt.	Easier Facilitation	Fleet acquisition and Renewal	Phased	Improve efficiency	No of vehicles procured.	Specialized vehicles to be procured	50M	NCC G
„	Enhancement of monitoring	Installation of an IT Enabled fleet management system	New	Easier supervision & monitoring of county vehicles	No.of vehicles to be installed with the software	Installation of a software in a no.of vehicles	30M	NCC G
Record mgt.	Save custody	Setting up of an offsite Archives	New	Maintain Heritage & safe custody	% of work complete		30M	NCC G

Budget Summary

Budget Summary-Capital allocation 2022/2023

Programme	Sub Programme	Estimated cost
Programme 1 County Administration	1.Administration & Support Service	
	i. Refurbishment of offices in City hall	60M
	ii. Repainting of old City hall	20M
	iii. Reroofing of City hall	40M
	iv. Rehabilitation of washroom	10M
	v. Renovation of Governors residence	20M
	TOTAL PROGRAMME 1	150M
	2.FLEET MGT.	
	i. Fleet acquisition and Renewal	50M
	ii. Installation of an IT Enabled fleet management system	20M
	TOTAL PROGRAMME 2	
	3)RECORD MGT.	70M
	Setting up of an offsite Archives	
	TOTAL PROGRAMME 3	30M
	TOTAL	240M

CROSS SECTOR/CROSS CUTTING ISSUES CHALLENGES, LESSON LEART & RECOMMENDATION

i) CHALLENGES

- Inadequate Budget provision making the department not able to meet all its set targets.
- Slow Procurement process has been a major challenge
- Poor staff morale coupled with inadequate skills at critical levels is a major challenge for the county to address

- Delay in getting approval for authority to spend.
- Culture and attitude of external stake holders towards the County
- Lack of enough office space, working tools and protective gear are a major challenge
- Inadequate appreciation and adoption of reform initiative
- Natural attrition most of our staff especially cleaners most are aged and retiring at a high rate which has affected service delivery

ii) LESSON LEARNT

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

iii) RECOMMEDATION

- Mend the image of the county through demonstrated improvements in performance
- Embrace team work at all levels
- Spearheading the transformation of the county Culture change programs to be fully embraced to instill new sense of purpose guided by the vision, mission and core values as well as broader organizational and implementation of the carps' report
- Change management to be embraced to address the organizational structure to be more performance oriented
- Capacity gaps to be addressed in all areas to ensure that the employees are equipped with the requisite skills to deliver the required level of services.

DISASTER MANAGEMENT

SUB-SECTOR MANDATE

The Sub-Sector is mandated to carry out the following: -

- Disaster risk reduction strategies,
- Firefighting and rescue operations,
- Training,
- Fire Investigations
- Emergency ambulance services.

ORGANIZATION OF SECTOR DELIVERY UNITS

The sector has three departments i.e.

- Disaster risk management
- Firefighting and rescue services
- Emergency Ambulance service.

SUB-SECTOR RESPONSE TO COUNTY VISION

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

MISSION.

To protect and save lives and properties.

STRATEGIC MATRIX

Program	Strategic Priority	Project	New or Phased	Expected Output	Measurable Indicators	Target For 2023	Budget Ksh	Source of Funding
DISASTER & EMERGENCY MANAGEMENT	Adopting G.I.S for Emergency communications & infrastructure	Purchase Equipments , Installation & Commissioning	New	To Improve service delivery	Number of equipment's purchased	Purchase demolition equipment's and One motorized Boat	150 M	Annual Budget
	Developing disaster information & management centre	Construction of two new Centers (Kangundo Rd & Ruaraka)	New	Devolve disaster risk mgt to two more centers	Number of Centers constructed	2No.	40M	Annual Budget
	Drilling of 1No. bore hole	Drill bore hole at Kangemi area and install elevated tank	New	Make effective fire disaster management.	1No. bore hole drilled	1No	50M	Annual Budget
	Purchase 3no fire engines	Purchase 3no fire engines	New	Bring effective fire disaster	Number of fire engines delivered	3No	300 M	Annual Budget

Program	Strategic Priority	Project	New or Phased	Expected Output	Measurable Indicators	Target For 2023	Budget Ksh	Source of Funding
				management.				
	Purchase 4no Ambulances	Purchase of 4no Ambulances	New	Devolve emergency ambulance services.	Number of emergency ambulances delivered	4No	40M	Annual Budget
	Purchase of office furniture's for two fire stations Tom mboya & Enterprise Road .	Purchase furniture's for two fire stations Tom mboya & Enterprises road fire stations.	New	Improve work environment.	Number of items delivered	Purchase furniture's for two fire stations Tom mboya & Enterprises road fire stations.	20M	Annual Budget
	Perimeter wall at Ruaraka and a perimeter wall & steel gate at Tom Mboya fire station.	Perimeter wall at Ruaraka and a perimeter wall & steel gate at Tom Mboya fire station	New	Improved security of the facilities	Perimeter wall & steel gate constructed	Perimeter wall Ruaraka and Tom Mboya fire stations(Perimeter wall & Steel)	15M	Annual Budget
	Purchase of demolition equipment and one motorized boat	Purchase of demolition equipment and one motorized boat	New	Improved disaster management response	No. of equipment delivered	Purchase of demolition equipment and one motorized boat	100 M	Annual budget

BUDGET SUMMARY

PROGRAM	SUB PROGRAM	ESTIMATED COST
Program Disaster & Emergency Management	Sub program 1 Disaster management	290M
	Fire services	385M
	Emergency ambulance	40M
TOTAL		715M

CROSS CUTTING ISSUES

1. Gender mainstreaming
2. Pestal Analysis

- | | | |
|-----------------|---|--|
| - Political | - | The degree of Governance |
| - Economic | - | Performance on Economy |
| - Social | - | Demographic characteristics |
| - Technological | - | Innovations in technology |
| - Environmental | - | Ecological and Environmental aspects e.g weather, climate and environmental offsets. |
| - Legal | - | the laws/Acts of the county |

3.5 COUNTY PUBLIC SERVICE BOARD

SECTOR'S MANDATE AND ORGANIZATION

Sector Mandate

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

- a. Establish and abolish offices in the County Public Service and appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and confirm appointments. This includes engagement of interns, casuals and temporary staff.
- b. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.
- c. Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- d. Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.

- e. Evaluate and Report to the County Assembly on the extent to which the Values and the Principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public Service.
- f. Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.
- g. Advise the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
- h. Advise the County Government on Human Resource Management and Development.
- i. Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the Remuneration, Pensions and Gratuities for County Public Service Employees.

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

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

Sector Organization

The Board is organized into four (4) Board Members and a Board Secretary with a projected optimal establishment of 6 Board Members. The Board Secretariat staff number is 12

The Board undertakes its mandate in four committees as follows:

Name	Finance, Budgeting and Governance Committee
Objective	The objective of the Committee is to consider all matters associated with the Board's finances, policies, training and governance and operationalize Sections 59 (1) (d), (e) and (f) of the County Governments Act, 2012.

Name	Human Resource Planning and Management Committee
Objective	The objective of the Committee is to consider all matters regarding human resource management in the County and operationalize Sections 59 (1) (a), (b), (g), (h), (i) of the County Governments Act, 2012.

Name	Discipline and Audit Committee
Objectives	The objective of the Committee is to consider all matters regarding disciplinary control in the County and operationalize Sections 59 (1) (c) of the County Governments Act, 2012.

Name	Inter-governmental Relations and ICT and Committee
Objectives	The objective of the Committee is to consider all matters regarding the Board's stakeholders in the County, ICT and automation of the Board's activities.

SECTOR RESPONSE TO COUNTY VISION AND MISSION

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

Sector Strategic Objectives

- i. Promote National Values and Principles in the County Public Service.
- ii. Establish and develop a skilled and adequate work force in the County Public Service.
- iii. Skills enhancement among the County Public Service through training and development.
- iv. Improve work environment.
- v. Service Delivery Transformation.

Sector Development Priorities

- i. Improving access to quality county services through Integrated Human Resources Information system.
- ii. Develop an effective succession planning for the County in the long run
- iii. Refurbishment of Board CPSB offices
- iv. Renovate Board offices to accommodate both Members and the secretariat at optimal level

REVIEW OF SECTOR PERFORMANCE 2020/21 AND PROJECTIONS FOR 2020/21

Review of Sector Performance 2020/2021

In the financial year 2020/2021 the Board utilized its budget as follows:

Economic Classification	Budgetary Allocation (FY 2020/21)	Approved Estimates (FY 2020-2021) (after Supplementary)	Total Expenditure (FY 2020-2021)	Absorption Rate
Development Vote	Ksh. 35,000,000	Ksh. 35,000,000	Ksh. 28,928,000	83%
Recurrent Vote (Compensation to employees and Use of goods)	Ksh. 91,503,677	Ksh. 76,543,818	Ksh. 62,120,894	81%
Total	126,503,677	Ksh.111,543,818	91,048,894	

Summary of Achievements 2020/2021

Recurrent Expenditure Provision

Economic Classification	Budgetary Allocation 2020/21	Revised Estimates (after Supplementary II)	Total Expenditure (Actual)	Absorption Rate
Compensation to Employees	Ksh. 39,063,547	Ksh. 24,459,876	Ksh. 24,103,688	99%
Goods and Services	Ksh. 52,440,130	Ksh 51,440,130	Ksh. 38,017,206	73%

Recurrent Expenditure Achievements FY 2020-2021

	Particulars	Status
1.	Staff Promotions	7,589 employees under common cadre establishment promoted
2.	Confirmations	395 Employees confirmed into permanent and pensionable
3.	Recruitment	1,719 Employees Recruited
4.	Disciplinary Control	393disciplinary cases dispensed
5.	Trainings	6 No. of Trainings conducted
6.	Tabulation of officers with extra qualifications, Re designations etc – ON GOING	

Capital Expenditure Achievements FY 2020-2021

	Particulars	Status
1.	Purchase of Vehicles	4 utility vehicles for Board Members were purchased and fully paid for

Projection for 2022/2023 Financial Year

S/NO	ACTIVITY	KPI	PROJECTED TARGET
1.	Promotions	No. of officers promoted	To be determined
2.	Recruitment	No. of officers recruited	To be determined
3.	Confirmation in appointment	No. of officers confirmed	To be determined
4.	Disciplinary cases	No. of disciplinary cases dispensed	As will be submitted

Strategic Matrix

Program	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs. (M)	Source of Funds County/Donor
General Admin	Upgrading of IHRIS	Upgrading of IHRIS	Phased	Automated Board Functions	No. of Modules automated	1	10M	County
	Refurbishment of CPSB offices	Rehabilitation of Secretariat officers, cloakroom and kitchen and aisle Corridors	New	Increase in work stations Organized Working stations Refurbished Kitchens	No. of work stations created -Painted walls -tiled floors and Corridors	5	10M	County

Program	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs. (M)	Source of Funds County/Donor
	Staff Van	Purchase of staff utility vehicle	New	-Eased Staff and document Mobility during trainings, conferences and Board interview exercises	Unit Vehicle Purchased	1	8M	County
TOTAL Ksh. 28 M								

3.5.6 Budget Summary

Program	Budget item	Estimated Cost
General Administration and Support Services	Personnel Emoluments	Ksh. 41,261,331
	Other recurrent expenditure	Ksh. 281,653,750
	Development	Ksh. 28,000,000
Proposed Total Budget		Ksh. 350,915,081

The Board Total Estimated Recurrent and Development Budget for 2022-2023 is **Ksh. 350,915,081**.

3.6. WARD DEVELOPMENT FUND (WDF)

Sector mandate and organization

Ward Development Fund identifies funds and supervises development projects in all the 85 wards within Nairobi City County.

- Provides support services and management of the sector through giving managerial & administrative leadership as stipulated in the WDF Act 2014.
- Supervision of projects to ensure value for money awarded to each project
- Coordination of development projects by the national and other agencies within the county

Sector response to County Vision and Mission

In response to Nairobi city county vision to make the County a City of choice to invest, work and live in, Ward Development Fund Vision and Mission are;

Vision

To provide quality development infrastructure that is equitable, sustainable and environmentally friendly to residents of Nairobi City County within the 85 ward

Mission

To be a world class body in the efficient and effective management of development funds in Nairobi City County.

Review of Sector performance 2021/21 and projections 2021/2022

The sector Implemented requirement of Nairobi City County Wards Development Fund Act 2014 by appointing County Management Committee to ensure that a specific portion of the County Annual Budget is devoted to the wards for purposes of development and in particular the fight against poverty at ward level. The sector awarded and implemented development projects as was identified by the residents in the public participation exercise.

Project status 30th June 2021

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
ROADS AND DRAINAGE										
NCC/WD F/T/051/2 018-2019	Dandora I	CHESUM BAY BUSINESS SOLUTION LTD.	Rehabilitation of free town road in Dandora I ward.	15,590,121	6 months	06/04/2020	15/09/2020	95%	substantially complete	inspected awaiting contract

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
										payment cert
NCC/WD F/T/055/2 018-2019	Kwa Reuben	HUJALE INVESTMENT LTD.	Rehabilitation and drainage improvement of simba cool road in kwa reuben ward.	15,309,642	6 months			40%	ongoing	awaiting inspection
NCC/WD F/T/046/2 018-2019	Sarango mbe	M/s.MARCAN CONSTRUCTION LTD.	Rehabilitation of olympic primary school gate to kamukunji grounds ,gorofani kwa reli to maranda bridge.	10,402,062	6 months	08/12/2020	02/12/2021	70%	ongoing	awaiting inspection
NCC/WD F/T/049/2 018-2019	Lindi	M/s. RAMSEY CONSTRUCTION LTD.	Rehabilitation and drainage improvement at kisumu ndogo,kambi muu,mashimoni squaters,legio maria,maasai bridge.	15,174,054	6 months	14/8/2020	14/8/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/048/2 019-2019	Dandora II	M/s.THWAMA BUILDING SERVICES LTD	Rehabilitation and drainage improvement of Matara road in Dandora II ward.	13,934,248	5 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/084/2 019-2020	Kayole south	M/s.SIYAD HOLDING GROUP LTD.	Rehabilitation and drainage improvement of hospital road in kayole south ward.	13,646,153	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/081/2 019-2020	Kariobangi South	M/s.EXTENDED CONSTRUCTION LTD.	Construction of various roads in kariobangi south ward.	14,528,982	6 months	14/08/2020	14/02/2021	60%	ongoing	awaiting inspection
NCC/WD P/T/282/2 019-2020	Utalii	M/s. DISTON INVESTMENT LTD.	Rehabilitation of Access to drive inn primary school in utalii ward.	13,941,750	6 months	25/06/2020	24/12/2020	90%	substantially complete	inspected awaiting content

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
										contract payment cert
NCC/WD P/T/058/2019-2020	Kware	M/s. TRANSHYDRO ENGINEERING LTD.	Rehabilitation of muhindi mweusi in kware ward.	13,939,720	6 months	13/07/2020	13/01/2021	95%	substantially complete	inspected awaiting contract payment cert
NCC/WD P/T/056/2019-2020	Komarock	M/s.RABKEN TRADING COMPANY.	Rehabilitation and drainage improvement of Nasra road in Komarock ward.	13,365,520	6 months	29/06/2020	29/12/2020	0%	not yet commenced	not yet commenced
NCC/WD P/T/050/2019-2020	Ngei	M/s.CASTAN ENTERPRISES LTD.	Rehabilitation and drainage improvement of Mt Kenya rd road in Ngei ward.	13,978,812	6 months	17/07/2020	12/05/2020	90%	substantially complete	inspected awaiting contract payment cert
NCC/WD P/T/030/2019-2021	Harambee	M/s.RABKEN TRADING COMPANY.	Rehabilitation of Harambee estate roads(mumba rd, chege kabiyo rd, laibon lane)	13,251,840	6 months	15/03/2020	15/09/2020	95%	substantially complete	inspected awaiting contract payment cert
NCC/WD P/T/104/2019-2020	Kariobangi North	M/s.ADESINA	Rehabilitation and drainage improvement of vumbi road in kariobangi north ward.	16,540,232	4 months	07/01/2020	11/01/2020	60%	ongoing	inspected awaiting contract payment

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
										ment cert
NCC/WD F/T/113/2019-2020	Karioban gi South	M/s.STANDARD BUSINESS SOLUTIONS	Construction and completion of containerised stalls,public toilet at njiriris bus terminus along mumias road.	13,870,120	14 weeks			0%	mobilization	commenced
NCC/WD F/T/077/2019-2020	Ngando	M/s. UNITECH GRAND LTD.	Rehabilitation of pathways in Ngando ward.	15,233,112	6 months	05/10/2021	11/10/2021	70%	ongoing	inspected awaiting contract payment cert
NCC/WD F/T/096/2019-2020	Makina	M/s. INDEPT H CONSTRUCTION CO.LTD	Rehabilitation of drainage in makina ward.	13,252,860	6 months	13/07/2020	13/01/2021	70%	ongoing	inspected awaiting contract payment cert
NCC/WD F/T/026/2019-2020	Kwa Reuben	M/s.LAG UNO CONSTRUCTION COMPANY LTD.	Construction of kijiji mzee road in kwa reuben ward.	13,940,924	6 months	24/06/2020	24/12/2020	95%	ongoing	inspected awaiting contract payment cert
NCC/WD P/T/040/2019-2020	viwandani	M/s.LAG UNO CONSTRUCTION COMPANY LTD.	Rehabilitation of jamaica road phase 2 in viwandani ward	13,981,550	5 months	07/08/2020	12/08/2020	90%	substantially complete	inspected awaiting contract payment

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
										ment cert
NCC/WD P/T/047/2 019-2020	Kiamiko	M/s.LAG UNO CONSTRUCTION COMPANY LTD.	Rehabilitation and drainage improvement of Kagis road in kiamiko ward.	13,940,924	6 months	15/08/2020	15/02/2021	95%	substantially complete	inspected awaiting contract payment cert
NCC/WD P/T/059/2 019-2020	Mountain View	M/s.DLD DEVELOPERS AND CONSTRUCTION LTD.	Construction of full gospel road part in mountain view ward	14,496,882	6 months	05/12/2021	10/12/2021	0%	not yet commenced	not yet commenced
				282,319,508						
Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSh s.)	Contract Period (Months)	Start Date	Completion Date	Project Status (% Complete d)	Remarks	Status
NCC/WD P/T/080/2 019-2020	Landi Mawe	M/s.GET SLINK SUPPLIES LTD.	Upgrading of roads in and drainage in mukuru -kaiyaba Kwal village and kibeberia within landi mawe ward.	13,647,872	6 months	15/07/2020	15/01/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/051/2 019-2020	Kawangware	M/s. ALTERNATIVE COMMUNICATIONS LTD.	Construction of jubilee lane in kawangware ward.	11,875,791	5 months	05/12/2021	10/12/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/086/2 019-2020	DANDORA I	M/s.GAB FEK LTD	Rehabilitation of estate road in dondora I ward.	13,977,884	6 months	27/07/2020	26/12/2020	50%	ongoing	contractor yet to

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
										submit cert
NCC/WD P/T/045/2019-2020	KARURA	M/s. ALDERS HOT INVESTMENT.	Rehabilitation and drainage improvement of githogoro road in karura ward	13,866,321	6 months	05/12/2021	10/12/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/043/2018-2019	EASTLEIGH NORTH	M/s MORAKO CONSTRUCTION CO.	Rehabilitation of Ninth and Eleventh Street in eastleigh north ward.	14,301,054	5 months	27/07/2020	27/12/2020	90%	substantially complete	awaiting inspection
NCC/WD P/T/044/2019-2020	ZIMMERMAN	M/s. EVA & VICKY CONSTRUCTION LTD.	Construction of Njathaini upper road in zimmerman ward.	13,715,709	6 months	10/12/2020	03/12/2021	75%	ongoing	inspected awaiting contract payment cert
NCC/WD P/T/070/2019-2020	KAHAWA	M/s. HIGHTRACK GENERAL MERCHANTS	Rehabilitation of Jacaranda road and ACK church road both in maziwa and kahawa ward.	14,695,799	4 months	08/03/2020	12/03/2020	0%	not yet commenced	not yet commenced
NCC/WD P/T/037/2019-2020	UTHIRU/RUTHIMITU	M/s. KOIRERI GENERAL MERCHANT CONTRACTORS LTD.	Drainage improvement of mugitwamba road, ruthimitu mixed secondary school and kabuti river	13,966,197	6 months	08/12/2020	02/12/2021	60%	ongoing	no inspection
NCC/WD P/T/089/2019-2021	CLAY CITY	M/s HIGHTRACK GENERAL MERCHANTS	Construction of sunton mugumoini road clay city ward.	13,947,927	4 months	30/07/2020	29/12/2020	80%	ongoing	no inspection

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
NCC/WD P/T/387/2019-2020	AIRBASE	M/s. KAGUAS INVESTMENT CO. LTD.	Rehabilitation and drainage improvement along galole street in airbase ward.	13,963,152	6 months	05/12/2021	10/12/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/057/2019-2020	Sarangombe	M/s. KIMSON COMMERCIAL CONTRACTORS LTD.	Construction of the access road from corner club soweto to mama okinda road in sarangombe ward.	13,925,220	6 months	05/10/2021	11/10/2021	70%	not yet commenced	not yet commenced
NCC/WD P/T/066/2019-2020	MUTUINI	M/s. SPECIFIED INDUSTRIAL SERVICES	Rehabilitation of waithaka special school road towards mutuini ward.	11,709,852	6 months	14/08/2020	14/02/2021	10%	mobilization	no inspection
NCC/WD P/T/090/2019-2020	RIRUTA	M/s. ALTERNATIVE COMMUNICATIONS LTD.	Rehabilitation And Drainage Improvement Of Kiungu Road Within Riruta Ward	14,395,817	6 months	30/08/2020	28/02/2021	50%	ongoing	no inspection
NCC/WD P/T/079/2019-2020	KAYOLE CENTRAL	M/s. CRESTWOOD BUILDERS LTD.	Rehabilitation of jaharis road in kayole central ward.	13,377,294	5 months	05/12/2021	10/12/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/035/2019-2020	GITHURAI	M/s. MBAFRI INTERNATIONAL CO	Grading, gravelling and drainage improvement of nduruma road, chiro road, mwafrika, range, pcea, achievers, riflo I&II, stima ya maendeleo road, mainaroad & stendo road in githurai ward.	13,843,788	4 months	02/08/2021	06/08/2021	15%	ongoing	not inspected
NCC/WD P/T/088/2019-2020	MUGUMUINI	M/s. MANIOSIO INVESTMENT LTD.	Construction Of Drainage System In Southlands Kijiji	13,872,862	6 months	30/07/2020	29/12/2020	75%	ongoing	inspected awaiting

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
			In Mugumoini Ward							contract payment cert
NCC/WD P/T/074/2 019-2020	MABATINI	M/s. aptus connect consultant ltd.	Rehabilitation And Drainage Improvemnt Of Kariuki Ngololo Road In Mabatini Ward	13,570,468	5 months	30/07/2020	29/12/2020	60%	not yet commenced	not yet commenced
NCC/WD P/T/076/2 019-2020	KANGEMI	M/s.KUWANJO INVESTMENT LTD.	Construction Of Access Road From Hinga Road (At Gospel Revival Center Kangemi) To Waiyaki Way (Next To Embassy) In Kangemi Ward	13,996,560	6 months	14/8/2020	14/2/2021	60%	ongoing	awaiting inspection
NCC/WD P/T/224/2 019-2021	KAYOLE NORTH	M/s. LIBANI GENERAL SUPPLIES LIMITED	Construction of Cheers lane in kayole north ward.	13,886,925.00	5 months	08/03/2020	01/03/2021	75%	ongoing	inspected awaiting contract payment cert
NCC/WD P/T/052/2 019-2020	PARKLANDS	M/s WINDSON SERVICE S LTD.	Construction of walkways along 1st avenue in parklands ward.	14,788,840	4 MONTHS			0%	not yet commenced	not yet commenced
NCC/WD P/T/034/2 019-2020	NAIROBI SOUTH	M/s. VMAX ENTERPRISES LTD.	Rehabilitation of kedong road in nairobi south ward	15,533,184	6 months	03/08/2020	02/02/2021	95%	substantially complete	inspected awaiting contract payment cert
								290,858,517		

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
NCC/WD P/T/043/2 019-2020	KAHAWA WEST	M/s WINDSON SERVICE LTD.	construction of KM central road in kahawa west ward(phase I)	13,900,539	5 months	08/05/2020	01/04/2021	0%	Not commenced	no inspection
NCC/WD P/T/359/2 019-2020	LOWER SAVANNAH	M/s. GOODBOY ENTERPRISES LTD.	Tarmacking of mosque road within central zone in lower savannah ward	13,620,500	5 months	18/08/2020	18/02/2021	70%	ongoing	no inspection
NCC/WD P/T/031/2 019-2020	Waithaka	Angeline Engineering Services Ltd	Rehabilitation Of selected Road In Waithaka ward.	13,486,471	6 MONTHS	12/08/2020	02/12/2021	90%	ongoing	no inspection
NCC/WD P/T/055/2 019-2020	EASTLEIGH SOUTH	M/s.Simwolo Contractors Limited	Rehabilitation o and drainage improvement of selected roads and construction of bridge in eastleigh south ward.	17,500,163		13/08/2020	13/02/2021	40%	ongoing	no inspection
NCC/WD P/T/097/2 019-2020	Baba Dogo	M/s Siyad Holdings Group Ltd	Construction Of Ngonga Njaa Footbridge Glu-Cola Within Baba Ndogo Ward.	13,941,419	6 months	29/06/2020	29/12/2020	60%	ongoing	no inspection
NCC/WD P/T/036/2 019-2020	KASARANI	Cirem Contractors Ltd	Hardpacking And Improvement Of Drainage Of Gituamba Road In Kasarani Ward.	13,782,705		08/05/2020	12/04/2020	50%	ongoing	no inspection
NCC/WD P/T/065/2 019-2020	Pangani	Mbafri International Co. Ltd	Rehabilitation Of Zambarau Lane In Pangani Ward	13,918,999	6 months	02/06/2020	30/12/2021	95%	substantially complete	inspected awaiting contract payment cert

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
NCC/WD P/T/085/2 019-2020	Dandora IV	Mustral General Traders	Construction Of Road In Wamwas Ap Road Within Dandora Iv Ward	13,99 9,112	6 months	03/08 /2020	02/0 2/20 21	85%	substantially complete	inspected awaiting contract payment cert
NCC/WD P/T/422/2 019-2020	Nairobi West	Farjano Construction Company Limited	Rehabilitation of Birongo Square road in Nairobi West.	13,64 6,530	4 months	30/08 /2020	28/0 2/20 21	0%	not yet commenced	not yet commenced
NCC/WD P/T/391/2 019-2020	Ngara	Jebbin Investment (k) Limited	Rehabilitation of kolobot road in Ngara Ward	13,64 6,530	4 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/046/2 019-2020	Hospital	Starhotch Suppliers Limited	Construction Of Mathari Hospital To KMTC Link Road Within Hospital Ward.	13,95 2,358	5 MONTHS	03/08 /2020	02/0 1/20 21	95%	substantially complete	awaiting inspection
NCC/WD P/T/042/2 019-2020	Mlango Kubwa	Supasuit Solution Limited	Rehabilitation Of Selected Roads And Drainage Within Mlango Kubwa Ward	13,79 5,798	6 MONTHS			30%	ongoing	not yet inspected
NCC/WD P/T/068/2 019-2020	Gatina	Jasperm Ventures Limited	Rehabilitation Of Facebook Road In Gatina Ward	13,97 0,765	6 months	05/12 /2021	10/1 2/20 21	0%	not yet commenced	not yet commenced
NCC/WD P/T/091/2 019-2020	Umoja II	Maybach Limited P.O BOX 8765-00300	Construction Of Tena Church court Road Between Elim Pentacostal Church To Cdf Road In Umoja Ii Ward	13,80 2,260	4 MONTHS	14/4/ 2021	14/8/ 2021	95%	substantially complete	awaiting inspection
NCC/WD P/T/062/2 019-2020	Umoja I	Aldershot Investment Limited P.O Box	Rehabilitation Of Kapsoit Road And The Access Road From Sony House Off	13,97 2,200	6 MONTHS	14/4/ 2021	14/1 0/20 21	0%	not yet commenced	not yet commenced

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
		746 - 00600	Kangundo Road In Umoja 1 Ward							
NCC/WD P/T/035/2 019-2020	Utawala	Crome Engineering Ltd P.O Box 8786-00300	Rehabilitation Of Flamingo Avenue In Fedha Estate - Utawala Ward	13,948,753	6 MONTHS	14/4/2021	14/10/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/063/2 019-2020	Pipeline	Platinum Construction Company Ltd P.O BOX 871 00515 NAIROBI	Construction Of Mashariki Road In Pipeline Ward	13,831,161	6 MONTHS	14/4/2021	14/10/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/083/2 019-2020	Mihang'o	Nasai Enterprises P.O BOX 810 00100 NAIROBI	Rehabilitation Of Road To Quarry, Mihang'o Ward	13,273,380	4 MONTHS	14/4/2021	14/8/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/073/2 019-2020	Kilimani	Almeta Enterprises P.O BOX 3091 NAIROBI	Construction Likoni Lane In Kilimani Ward	13,971,939	4 MONTHS	14/4/2021	14/8/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/357/2 019-2020	Imara Daima	Jaspher Ventures Limited	Rehabilitation Of Riara Road At Riara Area Within Imara Daima Ward.	13,799,534	4 MONTHS	04/08/2021	08/08/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/033/2 019-2020	Lucky Summer	Prudent Construction Co. Ltd	Completion Of JJ Road To Cabro Level Road In Lucky Summer	13,913,620	4 MONTHS	04/08/2021	08/08/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/015/2 019-2020	Kabiro	Frontier Haulage and Construction Company Ltd	Rehabilitation of Magithondia road in Kabiro Ward.	13,115,850	6 MONTHS	13/05/2021	13/11/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/361/2 019-2020	Mathare North	Irbil Construction &	Construction Of Mavindo Road Between Philip	13,529,839	4 MONTHS	05/10/2021	09/10/2021	0%	not yet com	not yet com

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
		General Supplies	Odero Road Through St. Stephen Catholic Church To The Living Word Church Within Mathare North Ward						menced	men ced
NCC/WD P/T/078/2 019-2020	Woodley	Nuel Holdings	Rehabilitation Of The Access Road To Jamhuri Phase Ii In Woodley Ward.	13,505,405	4 MONTHS	05/10/2021	09/10/2021	0%	not yet commenced	not yet commenced
NCC/WD F/T/053/2 018-2019	Kangemi	M/S BULSHO INVESTMENT	Rehabilitation and Drainage Improvement along Machagucha Road within Kangemi Ward	16,530,696	6 months	05/10/2021	11/10/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/064/2 019-2020	Huruma	Platinum Construction Company Ltd P.O. Box 571-00515 NAIROBI	Construction Of Madoya Road Between Outreach Hope Church Ngei To Madoya Area In Huruma Ward	13,650,880	6 months			0%	not yet commenced	not yet commenced
NCC/WD F/T/054/2 018-2019	Mountain View	M/s. TOWFIQ ENTERPRISES LTD	Rehabilitation And Drainage Improvement Of of st.Joseph Catholic Road within Mountain View Ward	16,530,696	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/358/2 019-2020	Ruai	Palm Ventures Co. Limited	Rehabilitation Of Selected Roads(Drumvale Drive To Link Polytechnic Road With Kanisani Road & Construction Of Charles Lwanga Road) Within Ruai Ward.	14,317,590	6 months			0%	not yet commenced	not yet commenced

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
NCC/WD P/T/364/2 019-2020	Dandora III	Simwolo Contractors and Supplies Ltd	Construction Of Samco Road From Samco Bar Within Dandora Iii Ward	13,563,880	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/280/2 019-2020	Njiru	Cinatine Enterprises Co Ltd	Construction Of Muguna Road (Part) Off Kangundo Road In Njiru Ward	13,679,010	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/069/2 019-2020	Upper Savannah	Rincy Company Limited	Rehabilitation Of Donholm Primary From Greenfields Road To Mwea Within Upper Savannah Ward	13,912,460	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/063/2 019-2020	Pipeline	Platinum Construction Company Ltd	Construction Of Mashariki Road In Pipeline Ward	13,831,161	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/360/2 019-2020	Kitisuru	Seph Investments Limited	Rehabilitation And Drainage Improvement Along Loresho Crescent Within Kitisuru Ward.	13,898,221	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/418/2 019-2020	California	Sinika Engineering Services Limited	Rehabilitation And Drainage Improvement Of Barikiba Road Within California Ward	13,732,950	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/356/2 019-2020	Pumwani	Ronely Enterprise Limited	Rehabilitation and drainage improvement Of Butecho Road Within Pumwani Ward.	13,412,513	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/054/2 019-2020	Mowlem	Platinum Construction Company Ltd	Proposed Construction Of Umoja 3 Baraka Line Road In Mowlem Ward	14,814,940	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/357/2 019-2020	Imara Daima	Jaspher Ventures Limited	Rehabilitation Of Riara Road At Riara Area	13,799,534	6 months			0%	not yet com	not yet com

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
			Within Imara Daima Ward.						menced	men ced
NCC/WD P/T/362/2 019-2020	Lindi	Naskel Africa Ltd	Construction Of Legio Maria Road In Lindi Ward (Phase I)	13,920,753	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/229/2 019-2020	Kariobangi North	Taraji Company Limited	Construction Of Solai United in Kariobangi North Ward	13,970,274	6 months			0%	not yet commenced	not yet commenced
NCC/WD P/T/015/2 019-2020	Kabiro	Frontier Haulage and Construction Company Ltd	Rehabilitation of Magithondia road in Kabiro Ward.	13,115,850	6 months			0%	not yet commenced	not yet commenced
				306,790,586						
BUILDING WORKS										
NCC/WD P/T/111/2 019-2020	KIAMAI KO	M/s.Chriche Limited.	Rehabilitation works and perimeter fence at valley bridge primary school in kiamiko ward.	12,743,528	4 months	17/7/2020	11/05/2020	0%	not yet commenced	not yet commenced
NCC/WD P/T/020/2 019-2020	MARIN GO/HAMZA	M/s.Work links Investment Limited.	Repainting of 64 double storey county houses at jerusalem within maringo hamza ward.	12,623,561	4 months	16/7/2020	10/08/2020	25%	Ongoing	no inspection
NCC/WD P/T/023/2 019-2020	MARIN GO/HAMZA	M/s.Work links Investment Limited.	Construction of toilet block and perimeter fence at maringo ward.	13,396,260	4 months	16/07/2020	01/05/2020	90%	substantially complete	not yet inspected
NCC/WD P/T/022/2 019-2020	HOSPITAL	M/s.Helmatt Enterprises	Rehabilitation of Old mathare primary in hospital ward.	10,997,763	4 months	16/7/2020	11/03/2020	100%	complete	not yet inspected
NCC/WD P/T/013/2 019-2020	Karen	M/s Stetobia Enterprise Co Ltd	Proposed Construction Of Ecde Centre At St.Mary's Primary School, Karen Ward	13,692,396	5 Months	07/03/2020	12/04/2020	40%	ongoing	inspected awaiting pam

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
										ent process
NCC/WD P/T/017/2 019-2020	South C	M/s Mbiu & Mumbua Holdings Ltd	Proposed Construction Of And Completion Of ECDE Block At Kongoni Primary School	13,804,504	4 months	07/03/2020	01/03/2021	95%	substantially complete	not yet inspected
NCC/WD P/T/012/2 019-2020	Nairobi West	M/s Stetobia Enterprise	Proposed construction of ECDE Centre At Nairobi West Ward	13,692,396	4 months	07/03/2020	12/04/2020	0%	not yet commenced	not yet commenced
NCC/WD P/T/390/2 019-2019	Makongeni	M/s Farjano Construction Company Limited	Construction Of A Football Pitch At Cannon Apollo Primary School In Makongeni Ward	13,994,240	4 months	22/7/2020	22/1/2021	95%	substantially complete	not yet inspected
NCC/WD P/T/016/2 019-2021	Matopeni /Spring Valley	M/s Hikmat Construction and General Supplies Company Limited	Proposed Construction Of And Completion Of ECDE Block At Kayole North Primary School	13,761,022	4 months	22/7/2020	14/10/2020	80%	substantially complete	not yet inspected
NCC/WD P/T/392/2 019-2020	Laini Saba	Al Meysan Development Enterprises Limited	Fencing and Levelling Of AMREF Ground Within Laini Saba Ward	13,545,292	4 months	05/07/2021	09/07/2021	0%	not yet commenced	not yet commenced
NCC/WD P/T/021/2 019-2020	Korogoch	Proposed Construction Of And Completion Of Ecde Block At Ngungu Primary School	Boash Company Limited	13,975,680	4 months	03/07/2020	03/11/2020	40%	ongoing	inspected awaiting payment process
NCC/WD P/T/018/2 019-2019	Ziwani/Kariakor	Repainting Of Kariakor Flats	Alicattech Enterprises	13,872,440	3 MONTHS			0%	not yet com	not yet com

Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSH)	Contract Period (Months)	Start Date	Completion Date	Project Status (%)	Remarks	Status
		(18no. Blocks) In Ziwani/Kariokor Ward							menced	menced
TOTAL				160,099,082						
LIGHTING										
NCC/WD F/T/137/2 018-2019	Kileleshwa	MATARA ADVENTURES	Supply delivery installation and commissioning of public lighting in kileleshwa ward.	14,579,576	6 months			0%	not yet commenced	not yet commenced
				14,579,576						
TOTAL				1,054,647,268						

The projection of the sector in the year 2021/2022

- All the 85 wards projects will be completed within the contract period.
- Not less than 5% of all ordinary revenue of the Nairobi city County will be transferred to WDF account as per the Act 2014
- Interns will be contracted to assist technical officers in supervision of projects.
- There will be no political interference in the Management of the fund.

Strategic Matrix

program me	Strategic priority	projects	New or phase d	Expected output	Measurable indicator	Target for 2022/23	Budget in kshs	Source of funds county/donors
WDF	Implementation of WDF Act .	all	New and phase d	100% Timely Cash flow for awarded projects	No of projects Funded	85 wards	5% of all ordinary county revenue as stipulated in WDF Act	Nairobi County revenue

program me	Strategic priority	project s	New or phase d	Expected output	Measurab le indicator	Target for 2022/23	Budget in kshs	Source of funds county/dono rs
	Employ interns to assist technical officers	all	New and phase d	100% Supervise all awarded projects	No of projects supervised	85wards	5% of all ordinary county revenue as stipulate d in WDF Act	Nairobi County Revenue
	Youth and women	30% of project s awarde d	New	100% complianc e with the law	No of projects allocated to youth and women	85 wards	5% of all ordinary county revenue as stipulate d in WDF Act	Nairobi County government

Budget Summary

programme	Sub programme	Estimated cost
Ward development Fund	Ward development fund	1,500,000

Cross sector /cross cutting issues

- Economic issues such as inflation which affect projects that roll -over several years
- Stalling of continuing project due to non-payments of work done.
- Lack of enough technical personnel to supervise the awarded projects.
- Unforeseen natural calamities such as pandemics, floods drought among others
- Political interests that affect implementation and completion of projects

3.7 COMMERCE, TOURISM AND COOPERATIVES SECTOR

Sector mandate and organization

Sector mandate

To provide a sound policy, legal and regulatory framework for supporting local and foreign trade and investments, towards the county's socio-economic growth and development

Sector organization

The sector is comprised of eight technical departments and the administrative, planning and support services unit. Due to its vastness, it is merged into in to 4 technical programmes for efficiency and effectiveness in planning and implementation of programmes and projects as follows;

SN	Programme	Delivery Unit (Departments)
1.	General Administrative, Planning & Support Services	Administrative, Planning & Support Services
2.	Trade Development and Market Services	<ul style="list-style-type: none"> • Trade and Enterprise Development • Markets services
3.	Cooperative Development and Audit Services	<ul style="list-style-type: none"> • Cooperative Development • Cooperative Audit
4.	Fair trade practices and Consumer protection	<ul style="list-style-type: none"> • Trade Licensing • Weights and Measures • Betting and Gaming
5.	Tourism Development	<ul style="list-style-type: none"> • Tourism
6.	Nairobi City County Alcoholic Drinks Control and Licensing Board	<ul style="list-style-type: none"> • Liquor Board and Sub-County Services • Liquor enforcement services

Sector response to County Vision and Mission

The sector has developed the following strategic objectives for implementation towards realization of the county's vision & mission;

- i. To promote issuance, control and regulate business licensing
- ii. To promote consumer protection & fair trading practices
- iii. To promote growth of trade, industrialization, local and foreign investment
- iv. To promote growth and development of cooperative societies
- v. To regulate and control gaming, betting and lotteries activities
- vi. To provide effective Legal Metrology and consumer protection
- vii. To create an enabling environment for vibrant, globally competitive, sustainable and innovative Tourism and Culture industry

Review of sector performance 2020/21 and projections for 2021/22

The sector achieved at least 70 % of their planned programmes and projects in the financial year 2020/2021 despite disruptions occasioned by the COVID 19 pandemic and having to adhere to MOH containment measures. However major milestones were achieved as follows;

Micro and Small Enterprises MSEs benefitted from the completion of the Common Leather Manufacturing Facility at the Kariokor market in Starehe Sub County in 2020/21, machines and equipment are currently being installed for artisans in the leather goods manufacturing industry. Opening the facility will allow the entrepreneurs to use these machines to produce goods that are standardized, and will be globally competitive. The same has commenced at the Jogoo road market in Makadara Sub County, where equipment were acquired in 2020.2021 and in the financial year 2021/2022, a common user facility will be installed for MSEs in the textile and apparel industry. The same development agenda is envisaged for furniture and metal MSEs.

There was an increase in the number of trading spaces/stalls estimated at least one thousand (1,000 No.) following the completion of the 4 mega markets, Westlands, Mwariri, Karandini and Gikomba markets and opening for traders. This has seen creation of jobs for more than 5,000 people directly and indirectly through subsidiary trading activities.

Further the markets department collaborated with the State Department for Housing and Urban Development (SDHUD) and the Nairobi Metropolitan Services (NMS) and completed rehabilitation of thirty (30 No.) markets focusing on improving sanitation and hygiene and other improvements measures aimed at mitigating COVID19 pandemic atrocities.

To provide a sound, efficient and effective environment for Trade and investment, the Nairobi City County Trade Policy was formulated in 2020/2021 and executive shall be submitting the same for completion of the legislative process

For enhanced revenue collection, a weighbridge was installed at the New Kangundo Road Market in Embakasi West sub county. This will also go a long way in ensuring fair trading practices with regards to correct weights and measures in trading of goods delivered to the market.

To ensure cooperatives' savings are safeguarded the Co-operative audit managed to carry out 594 Audit years and Presented 430 Audited accounts in AGMs, in the FY 2020/2021 due to the

restrictions to hold meetings. The key projections in the year 2021/2022 is to carry out 600 audit years and present 600 Audited accounts during annual general meetings.

In the period 2020/2021, the Trade Licensing Department collected revenue from Single Business Permits amounting to Kshs. 1.649 billion and projects to collect to Kshs.1.7 billion in 2021/2022.

Strategic matrix

Programme	Strategic priority	Projects	New /Phase d	Expected Output	Measurable indicator	Target 2022 / 2023	Budget in Ksh	Source of Funds
Trade development & Markets Services	Implement the Nairobi City County Trade policy and subsequent proposed Nairobi City County Trade & Industry Bill	Recurrent	New	Established legal frameworks for governing trade and industrial development	NCC Trade Policy Document Trade & Industry Strategic Plan NCC Trade & Industry Bill	3	20,000,000	NC CG
	Strengthening of the Entrepreneurial skills and technical capacity amongst the MSEs in the county	Recurrent	New	Micro and small enterprises capacity building carried out in business development	No. of capacity building activities carried out Carried Out No. of MSEs capacity built	4	5,000,000	NC CG

Programme	Strategic priority	Projects	New /Phase d	Expected Output	Measurable indicator	Target 2022 / 2023	Budget in Ksh	Source of Funds
	Establish incubation centres for support innovation of MSEs	Construction of incubation centres	Phased	Established & equipped incubation centre in at least one sub county	Bill of Quantities, Contract Documents, Certificates of Completion	1	50,000,000	NC CG
	Provide Common User facilities for production of goods	Construction of common user production go-downs for Textile, leather, furniture & Metal	Phased	Established & Equipped production/ manufacturing centre in at least one sub county	Bill of Quantities, Contract Documents, Certificates of Completion	1	50,000,000	NC CG
	Provision of financing to MSEs	Recurrent	New	At least 30 MSEs are issued with finances in each Sub County	Project documents Reports from Loans board	300	200,000,000	NC CG
	Micro & Small enterprise linkage to markets	Recurrent	New	At least 4 exhibition held for MSEs within and/or outside the county	Stakeholders engagement fora held No. of exhibitions/ Fairs held	4	10,000,000	NC CG
	Creation of trading spaces	City park Market	New	30 food stalls and offices	Bill of quantities, contract documents and certificate of	1	30,000,000	NC C

Programme	Strategic priority	Projects	New /Phased	Expected Output	Measurable indicator	Target 2022 / 2023	Budget in Ksh	Source of Funds
					completion			
	Construction of extension stalls	Dandora Market	Phased	Increased access to trading spaces	Bill of quantities, contract documents and certificate of completion	3	45,000,000	NC C
	Construction of canopy	Muthurwa Market	Phased	Improved trading environment	Bill of quantities, contract documents and certificate of completion	200	85,000,000	NC C
	Construction of perimeter wall and open sheds	Kamulu in Ruai	Phased	Improved trading environment	Bill of quantities, contract documents and certificate of completion	15	60,000,000	NC C
	Construction of modern kiosks in 20 wards	Pumwani, Pangani, Kware, Ruai, Dandora, Kariobangi North, Mowlem, Hamza, Maringo, Kangemi	New	Improved access to trading space	Bill of quantities, contract documents and certificate of completion	200	50,000,000	NC C
	Rehabilitation of	Makina Market	New	Improved trading environment	Bill of quantities,	1	18,000,000	NC C

Programme	Strategic priority	Projects	New /Phased	Expected Output	Measurable indicator	Target 2022 / 2023	Budget in Ksh	Source of Funds
	Makina Market				contract documents and certificate of completion			
	Reconstruction of burnt block	Karen Market		Improved access to trading spaces	Bill of quantities, contract documents and certificate of completion	1	11,000,000	NC C
	Purchase of motor vehicle	Revenue mobilization		Ease of supervision	Motor vehicle purchased	2	10,000,000	NC C
	Provision of Cleaning services	All Markets	Phased	Improved trading environment	Procurement by framework	48	140,000,000	NC C
	Provision of security guards services	All Markets	Phased	Improved safety	Number of markets secured	48	60,000,000	NC C
	Provision of Garbage skips	All markets	New	Improved trading environment	Number of skips provided	142	50,000,000	NC C
	Installation and maintenance of CCTV	City Market & City Park	New	Improved safety	Number of CCTVs installed	2	50,000,000	NC C
Licensing,	Improved	Betting, Lotteries & Gaming Act, regulations		Betting, Lotteries &	One Act, regulation	A Gami	7,000,000	NC C

Programme	Strategic priority	Projects	New /Phase d	Expected Output	Measurable indicator	Target 2022 / 2023	Budget in Ksh	Source of Funds
Consumer protection & Fair trading Practices	regulation of Betting and gaming	& policy		Gaming Act, regulations & policy in place.	n and policy	ng Act, regulations and a policy		
		Publicity of the new NCC Betting, Lotteries & Gaming Act 2021		Enlightened public	No. of adverts / roadshows	4 No. of adverts / 1 roads how	4,000,000	NC C
		Daily supervision of casinos		Amount of revenue facilitated	No. of casino supervised	20	30,000,000	NC C
		Pool table operations		Licensed pool tables	Amount of revenue collected	400	3,000,000	NC C
		Eradication of illegal gambling		Eradication of illegal gambling	No. of legal licenses issued	500	3,000,000	County
		Staff training		Skilled officers	Number of officers trained	84	6,000,000	County
		Purchase of uniforms		Uniforms purchased	No of uniforms procured	180	8,200,000	County
		Meals allowance		Payment of the allowance	Amount of the allowance paid	84	23,000,000	County
	Purchase of 2 Motor vehicles	(Double cabins)	New	Ease of enforcement and compliance	Motor vehicles purchased	2	18,000,000	County

Programme	Strategic priority	Projects	New /Phase d	Expected Output	Measurable indicator	Target 2022 / 2023	Budget in Ksh	Source of Funds
	Enhance management of lotteries	Gaming Board		Policies developed	Board in place	1	9,000,000	County
		Improved managerial capacity		Fill positions for directors and deputies	No. of positions filled	8	7,000,000	County
		County Lottery		Increase revenue	Lottery in place	1	30,000,000	County
	Conduct Business census	Build businesses data base through Business census	New	Accurate SBP Revenue potential	Number		100,000,000	NC CG
	Purchase of SBP operation buses	Procurement of SBP Operation buses	New	Increased SBP revenue	High SBP Compliance level	3 buses	30,000,000	NC CG
	Purchase of pick-ups	Procurement of SBP Operation Pick-ups	New	Increased revenue	High SBP Compliance level	2 pick-ups	10,000,000	NC CG
	Operationalize sub-County offices	Procurement of Containers for sitting space and furnishing them	phased	Increased revenue and better service delivery	Secure/Improved Work environment	17 Number	10,000,000	NC CG
	Improve adherence to fair trading practices	Continuous verification of trade measurement equipment			No. of equipment verified		6,000,000	NC CG
		Carry out bi-annual calibration of county physical legal metrology standards			Calibration certificates		700,000	NC CG
		Inspections at trade premises for compliance			No of inspection reports		6,000,000	NC CG
		Carry out compliance assessments for prepackages			No. of reports		300,000	NC CG

Programme	Strategic priority	Projects	New / Phased	Expected Output	Measurable indicator	Target 2022 / 2023	Budget in Ksh	Source of Funds
		Investigations into complaints of unfair trade practices			No. of reports		2,000,000	NC CG
		Prosecution of offences under Weights and Measures Act cap 513 and Trade Descriptions Act cap 505			No. of reports		600,000	NC CG
		Carry out public awareness on matters weights and measures			No. of reports		4,400,000	NC CG
	Capacity building	Carry out Traders' education programs			No. of reports		700,000	NC CG
	Revenue mobilization	Revenue Collection/mobilization			Reports		1,000,000	NC CG
	Devolve weights and measures services to sub-county level	Construction of offices	new	Services decentralized	No. of offices constructed	4	15,000,000	NC CG
	Acquire Legal Metrology Standards and testing equipment	Procure standards	new	Better service delivery	No. of standards and testing equipment procured	4	100,000,000	NC CG
Tourism & Culture Development	Tourism mobile app	Development of a Tourism Mobile Application	Phased	Tourism Mobile application	1 Mobile tourist application	1	10,000,000	County

Programme	Strategic priority	Projects	New /Phase d	Expected Output	Measurable indicator	Target 2022 / 2023	Budget in Ksh	Source of Funds
Openment	Virtual Tourist Information Centre	Establishment of a virtual Tourist information centre (TIC)	Phased	Virtual Tourist Information Centre	Tourist Information Centre	1	10,000,000	County
	Physical tourism information centre	Establishment and Equipping of a one stop shop for tourism information	New	Equipped TIC	ICT equipment, Furniture, IEC materials	1	30,000,000	County
	Tourism Signage	Mapping out of the pilot area and development of guideline/criteria	New	A guideline developed in line with international standards	Guidelines Developed criteria Pilot area	1	20,000,000	County
	To promote, develop, safeguard and preserve Nairobi's cultural heritage.	Mapping out the diverse cultures in the County	New	Cohesion and integration of diverse communities	Data base Report	1	20,000,000	County
	City Tour Bus	Purchase of City Tour Bus	New	City Tour Bus	1 Tour Bus	1	50,000,000	County
	Heritage Gallery	Establishment of a Heritage gallery	New	Preservation and showcasing the County's heritage	1 Heritage Gallery	1	20,000,000	County
	Tourism Policy and Strategy	Development of tourism policy and Strategy	Phased	Guide and regulate Nairobi tourism industry	1 policy document 1 Strategy	2	12,000,000	County

Programme	Strategic priority	Projects	New /Phase d	Expected Output	Measurable indicator	Target 2022 / 2023	Budget in Ksh	Source of Funds
Cooperative Development & Audit	Improve the functioning and survival of cooperative societies	To Register new co-operatives	none	Registered co-ops	No of registered co-ops	108	640,000	County
		Carry out inspections in Co-operatives	none	Inspections carried out	No of Inspections carried out	50	640,000	County
		Revive Dormant Co-operatives	none	Revived coops	No of Revived coops	22	120,000	County
		Preside over General Meetings	none	General meetings presided over	No. of General meetings presided over	1,230	3,200,000	County
		Train Co-operative members	none	Members trained	No Members trained	32,600	720,000	County
		Hold Co-operative (Ushirika)days	none	Co-operative (Ushirika)days held	No. of Co-operative (Ushirika)days held	1	500,000	County
		Hold leaders' consultative meetings	none	leaders' consultative meetings held	No of leaders' consultative meetings held	8	500,000	County
		Develop complaints register	none	complaints register developed	No of complaints register developed	8	Nil	County
		Enhance revenue	none	Revenue enhanced	Amount of revenue collected	302,500	500,000	County
		Statutory audit	none	Audited accounts	Number of audit years	600	2,500,000	County

Programme	Strategic priority	Projects	New /Phase d	Expected Output	Measurable indicator	Target 2022 / 2023	Budget in Ksh	Source of Funds
		Raise audit fees	none	Collected audit fees	Amount of audit fees raised	12M	150,000	County
		Attend A.G.Ms	none	Presented audited accounts	Number of A.G.Ms notices received	600	1,000,000	County
		Carry out interim audit	none	Interim audits report	Number of interim audit conducted	50	800,000	County
		Conduct system audit	none	system Audits report	Number of system Audit reports	6	500,000	County
		Create awareness on risk assessment and preventive control	none	1 Risk assesment and control manual	No of manuals distributed	300	600,000	County
	Performance appraisal	Performance Appraisal	none	Staff motivation	Staff appraisal forms completed	15	10,000	County
		Cascade performance Contract	none	Work plans for each staff	Documented work plans	4	10,000	County
		Management meetings	none	Enhance communication and prompt action on emerging issues	Number of meetings held	3	50,000	County
		Capacity development	none	Competent staff	No of staff trained	15 staff	2,850,000	County

Budget Summary

Programme	Sub-Programme	Estimated Cost Ksh
Programme 1. Trade Development & market services	Sub-Programme 1. Trade Development	335,000,000
	Sub-Programme 2 Market Services	609,000,000
Programme 1. Total		944,000,000
Programme 2. Licensing, Consumer protection & Fair Trade Practices	Sub-Programme 1. Gaming & Betting	148,200,000
	Sub-Programme 2. Weights & Measures	136,700,000
	Sub-Programme 3. Trade Licensing	150,000,000
Programme 2. Total		434,900,000
Programme 3. Tourism & Culture	Sub-Programme 1. Tourism & Culture	172,000,000
Programme 3. Total		172,000,000
Programme 4. Cooperative Development & Audit	Sub-Programme 1. Cooperative Development	6,820,000
	Sub-Programme 2 Cooperative Audit	8,470,000
Programme 4. Total		15,290,000
		1,571,190,000

Cross Sector/ Cross Cutting Issue

i. Staff Mobility & Transport;

The sector largely depends on pooled transport which is quite inefficient

To mitigate this, there are plans to purchase 5 motor vehicles in 2021.2022.

ii. Slow delivery in accomplishing set targets due to decreasing number of staff due from natural attrition;

Recruitment of new staff has commenced, toward enhanced service delivery

3.8 DEVOLUTION AND SUB COUNTY ADMINISTRATION

Sector mandate and organization

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

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

Sector Mandate

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

The operation activities carried out in the sub counties are;

- a) Coordination, management and supervision of provision and maintenance of infrastructure and facilities of public services which includes drainage clearing, minor repairs and maintenance of drainage systems, minor road repairs and repairing blocked sewer lines, repairs of street lights and high mast flood lights;
- b) Coordination, management and supervision of Provision of the following services-litter picking and street sweeping, grass cutting, hedge trimming, tree planting, maintenance of flower gardens and round about flowers, garbage collection, removal of dead animals(carasses);
- c) Coordination, management and supervision of county public service- management of the human resource function in the sub counties viz overall management of staff and offering training, guidance and counseling on alcohol, drug and substance abuse, training on anticorruption and integrity issues and customer care services;
- d) Coordination, management and supervision of Facilitation and coordination of citizen participation in the development of policies and plans and delivery of services;
- e) Coordination, management and supervision of development control by inspecting building plans to ensure that they are approved, demolition of illegal structures and defacing/destruction of illegal advertisements;

- f) Coordination, management and supervision of agricultural services, weights and measures, public health and medical services, regulation of liquor licenses, noise and environmental pollution;
- g) Coordination, management and supervision of enforcement of County Laws and Bylaws; and
- h) Coordination, management and supervision of collection of revenue from all sources. Sub County Administration sector collects revenue directly from two sources i.e. hawkers' fees and cess collection on building materials.

Sector response to County Vision and Mission

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

Review of sector performance 2020/21 and projections for 2021/22

The sector has achieved the following;

- i) Completion of Embakasi East Sub county offices. Embakasi West and Makadara Sub County offices are still under construction.
- ii) Held 68no. Public Participation forums in the sub counties and Sub County Dialogues on Devolution conference 2021;
- iii) **Held 1 (one) consultative forum on regulations to operationalize the Nairobi County Public Participation Act 2015;**
- iv) Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from other sectors to the Sub County and Ward levels;
- v) Capacity building:
 - a) 250 No. of staff have been trained on customer care, disability and gender mainstreaming, HIV/AIDS management, and drug and substance abuse,
 - b) Trained 120 No. of staff on Public Participation & Civic Education at Kenya School of Government under the KDSP,
 - c) Pre-retirement training – 359 No. of staff sponsored by NACICO and Laptrust,
 - d) Senior Management course – 10 No. staff sponsored by the county at the Kenya School of Government;
- vi) Service delivery: The sector has managed the following in service delivery during the 2020/21 FY; -

- a) Grass Cutting-3,405 km,
 - b) Road and Street Sweeping-6,386 km,
 - c) Garbage Collection-225,985 tonnes,
 - d) Litter Picking-6,742 tonnes and
 - e) Drain Clearing-4,564 km;
- vii) Revenue Collection- Devolution and Sub County Administration sector collects revenue directly from cess on building materials. During the 2019/20 FY, the sector has collected Ksh. 26,004,017.00;
- viii) Supervised, coordinated and managed all devolved sectors' activities within Sub Counties at 100% success level;
- ix) Improved work environment by providing working tools, uniforms and protective gear to all staff in all Sub Counties;

Strategic Matrix

Program me	Strategi c priority	Projects	New /Pha sed	Expected Output	Measura ble indicator	Target for 2021/22	Bud get Ksh (M's)	Source of Funds
Office accommo dation	Conduci ve working environ ment	Construct ion of Sub County and ward Offices	Phas ed	Habitable offices	No. of offices constructe d	22	400	NCCG
Office accommo dation	Conduci ve working environ ment	Fabricati on of container s for use as temporar y offices for wards	Phas ed	Habitable offices		20	50	NCCG
Public participati on	Public consulta tion	Participat ion Forums	Phas ed	Public engagemen t	No. of Public participati	153	70	NCCG

					on forums held			
Civic Education	Public education	Civic Education Forums	Phased	Enlightened public	No. of civic education forums held	68	70	NCCG
Capacity Building	Skills upgrading	Capacity Building for Sub County Administrators	Phased	Improved performance	No. of Sub County Administrators trained	17	34	NCCG
Capacity Building	Skills upgrading	Staff Training and Skills Enhancement	Phased	Improved performance	No. of staff trained	400	30	NCCG
Maintenance of Assets at all decentralized units	Assets Maintenance	Develop and Roll Out a Maintenance Programme for Assets at all decentralized units	Phased	Well maintained assets	Percentage of assets maintained	100%	30	NCCG
Procurement of Supervision vehicles	supervision	Procurement of vehicles for Supervision and for Coordination of Ward activities	phased	improved supervision	No. of vehicles procured	10	80	NCCG
Staff Performance Appraisal	Improved Staff Performance	Conduct Scheduled Staff Performance Appraisal	phased	Improved performance	No. of staff appraised	1,600	5	NCCG
Improvement of Work Environment	Conducive working environment	Conduct Work Environment survey	phased	Improved working environment	No. of work environment	1	5	NCCG

					surveys conducted			
Alcohol and Substance Abuse sensitization	Healthy and productive staff	Develop and Roll out a Program to Sensitize Staff on Alcohol and Substance Abuse	phased	Informed staff	No. of staff sensitized	1,600	20	NCCG
HIV/AIDS Sensitization	Healthy and productive staff	Develop and Roll out a Program to Sensitize Staff on HIV/AIDS	phased	Informed staff	No. of staff sensitized	1,600	20	NCCG
Complaints Handling Procedures	Customer feedback	Develop and Roll out an awareness Program for Staff on Complaints Handling Procedures	phased	Satisfied clients	No. of staff sensitized	20	5	NCCG
Provision of working tools and equipment	Improved output	Procurement of working tools and equipment	phased	Improved performance	No. of working tools procured	10,000	40	NCCG
Provision of staff uniforms and protective gear	Staff safety	Procurement of staff uniforms and protective gear	phased	Improved output	No. of staff uniforms provided	1,600	40	NCCG
Monitoring and evaluation	To monitor	Monitoring and	phased	report	No. of M&E reports	1	5	NCCG

	and evaluate	evaluation						
Provision of official uniforms for sub county and ward administrators	Official uniforms	Procurement of official uniform for sub county and ward administrators	phased	Improved county image	No. of Official uniforms provided	102	20	NCCG

Budget Summary

Programme	Sub-Programme	Estimated Cost (M's)
Programme 1. Office accommodation	1. Office accommodation	400
	2. Fabrication of containers for use as temporary offices for wards	50
Programme 2. Public participation	Public participation	70
Programme 3. Civic Education	Civic Education	70
Programme 4. Capacity Building	1. Capacity Building for Sub County Administrators	34
	2. Staff Training and Skills Enhancement	30
Programme 5. Maintenance of Assets at all decentralized units	Maintenance of Assets at all decentralized units	30
Programme 6. Procurement of Supervision vehicles	Procurement of Supervision vehicles	80
Programme. Staff Performance Appraisal	Staff Performance Appraisal	5
Programme. Improvement of the Work Environment	Improvement of the Work Environment	5

Programme. Alcohol and Substance Abuse sensitization	Alcohol and Substance Abuse sensitization	20
Programme. HIV/AIDS Sensitization	HIV/AIDS Sensitization	20
Programme. Complaints Handling Procedures	Complaints Handling Procedures	5
Programme. Provision of working tools and equipment	Provision of working tools and equipment	40
Programme. Provision of staff uniforms and protective gear	Provision of staff uniforms and protective gear	40
Programme. Monitoring and evaluation	Monitoring and evaluation	5
Programme. Provision of official uniforms for sub county and ward administrators	Provision of official uniforms for sub county and ward administrators	20
TOTAL		924

Cross Sector/ Cross Cutting Issues.

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

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

3.9 PUBLIC SERVICE MANAGEMENT

3.9 Sector Mandate and Organization

The Public Service Management has five units namely;

1. County Performance Management
2. Monitoring & Evaluation
3. Human Resource Development
4. Human Resource Management and transformation.
5. Quality management systems.

The sector is mandated for Human Resource Management, transformation and Development

Sector Core Mandate(S)

The Sector is focused in achieving the County Vision to be the “City of Choice to Invest, Work and Live in” Through:

1. Staffing of Highly Skilled and Competent Employees
2. Improve employee Performance through Innovative Programs: Coaching and Mentoring Programs; RRI, RBM, Ethics & integrity leadership; Performance management; reward management and talent management
3. Providing Conducive Work Environment ensuring that the workplace is free from work stress and adhering to OSHA & WIBA Guidelines and mainstreaming policies
4. Providing Medical Insurance and ensuring employee welfare through employee assistance programmes
5. Stimulating and improving Employee Productivity & Motivation through PAS, recognition, Continuous, Training and Development, Succession and Career planning and Sports Activities
6. Ensuring that the Socioeconomic benefits are remitted to the finance sector Staff are Protected Social and Economic Programmes and CPF Programmes
7. Monitoring & Evaluating all county projects programmes and Basic Service delivery, coordinating of county Huduma services
8. Provide Quality Documented Procedures/ objectives

Organization of Sector Delivery Units

Delivery Unit	Core Mandate(s)
PSM Administration Human Resource management & transformation	<ul style="list-style-type: none"> ➤ Human Resource Planning & management ➤ Talent Management, Records Management, Human Resource Planning Performance Management, orientation of new employees, onboarding. ➤ Preparation of Departmental Work Plan, Sectoral Plan, Budget. Sectoral CFSB, Procurement Plan ➤ Providing logistics, conducive work environment, sector asset management ➤ Compensation and benefits administration ➤ Discipline and dispute resolution ➤ Employee health and safety and core competencies ➤ Staffing, advisory to CHRMAC(delegated) ➤ Drafting Policies
Human Resource Development	<ul style="list-style-type: none"> ➤ Career planning & development and research ➤ Capacity building, short and long training processes ➤ Training needs assessments and development ➤ Performance appraisal ➤ internship and attachments
County Performance Management	<ul style="list-style-type: none"> ➤ Employee performance management. ➤ Managing the County Performance cycle ➤ Design, Champion, Collate and Collect County Performance Contract. ➤ Communicate executive decision ➤ Facilitate the implementation of county policy documents like the County ADP, CIDP Budget work plan & strategic plan.
Monitoring & Evaluation	<ul style="list-style-type: none"> ➤ Monitoring and Evaluation of County Service delivery. ➤ Leadership & Integrity code ➤ Staff code of conduct and ethics ➤ National cohesion and values ➤ Results Based Management & Rapid Results Initiative ➤ Coordination of County Huduma Services
Quality management system	<ul style="list-style-type: none"> ➤ Design and Implement Quality Management system ➤ Provide Quality Documented Procedures/ objectives

3.9.1 Sector response to County Vision and Mission

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.

The Sector is focused in achieving the County Vision to be the “City of Choice to Invest, Work and Live in” Through:

1. Improve employee Performance through Innovative Programs: Coaching and Mentoring Programs; RRI, RBM; Ethics & integrity leadership; Performance management; reward management and talent management
2. Providing Conducive Work Environment ensuring that the workplace is free from work stress and adhering to OSHA & WIBA Guidelines and mainstreaming policies and also providing Medical Insurance and ensuring employee welfare through employee assistance programmes
3. Stimulating and improving Employee Productivity & Motivation through PAS, recognition, Continuous Training and Development, Succession and Career planning and Staffing of Highly Skilled and Competent Employees
4. Ensuring that the Socioeconomic benefits are remitted to the finance sector Staff are Protected: Social and Economic Programmes and CPF Programmes
5. Monitoring & Evaluating all county projects programmes and Basic Service delivery, coordinating of county Huduma services

3.9.2 Review of sector performance 2020/21 and projections for 2021/22

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2020/21	2021/22 Projection's
PSM ADMIN	To Enhance employee satisfaction improvement of work environment	No of computers, equipment furniture acquired repaired disposed and working tools	100% as per procurement plan 85no computers serviced	100%

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2020/21	2021/22 Projection's
	Compliance with values and principles in article 10 and 232 of the constitution	The level of compliance in sub counties visited	10	17
	To Enhance employee satisfaction improvement of work environment	% of Renovation of HRM offices (2 nd floor city hall annex)	95%	5%
		% of Renovation of HRM offices (4 TH floor city hall 1 ST Floor annex)		100%
HUMAN RESOURCE MANAGEMENT (HRM)	Performance appraisal report	No of staff appraised	145	145
	Payroll processed	No. of Monthly payroll reports by 20th of every month	12	12
	Access to healthcare	No of Insured staff	10500	5000
	Pension documents submitted	No of pension reports submitted	350	400
	Resolution of employee relations	No of pension documents submitted	200	350
	Implementation of HR manual disciplinary procedures	% of cases (disciplinary, interdictions, dismissals, reinstatements suspensions cases before the board) resolved	100%	100%
	Implementation of HR manual employee welfare procedures	% of employees counselled	100%	100%

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2020/21	2021/22 Projection's
	Review HR manual Improved performance	% of implementation	1	1
	Develop & implement digitization programme	% of implementation		30%
	Voluntary Early Retirement	Reduced wage bill	25%	25%
	Conducting 4no Survey	No of surveys conducted	0	4
	Promotion of staff	No of staff promoted	80%	100%
	Digitalization of records	Number of records digitalized	3500	4000
HRD	Conduct TNA and implement findings	Number of Employees Trained/Sensitized. No of employees right placed .	4078	2000
	Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	3000	3500
	Performance appraisal report	No of appraisal reports	2	2
	Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	3000	3500
COUNTY PERFORMANCE MANAGEMENT	Roll out performance management system	No of working performance management systems	25%	50%

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2020/21	2021/22 Projection's
	Guideline document Performance Target set	No Policy guidelines circulated to the sectors by May of every year	100%	100%
	Guideline document Performance Target set	No of quarterly reports	4	4
	Guideline document Performance Target set	Annual report submitted CPSB	1	1
	Pre-negotiate/ Negotiate the PC documents	No of documents Vetted and signed off	32	32
	Monitoring the implementation cycle	No of systems in place and implemented	1	1
MONITORING AND EVALUATION	RRI waves conducted	No of waves conducted	2	1
	Leadership RBM Capacity building	No people trained	30	30
	Capacity building of M&E Officers	No people trained	25	20
	Develop Huduma Centre	No of Huduma center	1	1
	Monitoring and Evaluation of projects and service delivery	Report on status of projects	1	1
	Mainstreaming of Sectors Citizen Service Delivery Charter	No of sectors mainstreamed charters	-	10
	Services delivery surveys conducted	No of surveys conducted	1	4

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2020/21	2021/22 Projection's
	Operationalize County Monitoring and Evaluation committees	No of committees operationalized	2	5
	Capacity building for Integrity Assurance Officer	No of officers trained	1	40
	Corruption cases handled	No of corruption cases	20	20
	Operationalize Corruption Prevention Committees	No of Committees operationalized	14	6
	Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code	25	50
	Corruption Prevention Awareness	No of employees trained	200	100
	Public Complaints resolution	No of complaints resolved	600	500
	Capacity building Values and Principles	No of employees trained	50	100
	Monitoring and Evaluation Policy and Framework	Document	1	1
	Institutional Values and Principles Framework	Document	1	1
	Re-engineering of Business Processes	A report	1	1

3.9.3 Strategic Matrix

Program	Strategic Priority	Projects	New or Phase d	Expected Output	Target for 2022/2023	Budget in Ksh M	Source of Funds
5320000301 Human Resource Development Headquarters	To enhance employee satisfaction and improvement of work environment	3110399 Refurbishment of Buildings - Other	Phase d	Increased employee satisfaction and improved work environment	100%	3M	NCC G
5320000400 PSM Administration	To enhance employee satisfaction and improvement of work environment	3110504 Other Infrastructure and Civil Works	Phase d	Increased employee satisfaction and improved work environment	100%	10M	NCC G
5320000400 PSM Administration	To enhance employee satisfaction and improvement of work environment	Purchase of vehicles	Phase d	Increased employee satisfaction and improved work environment	100%	30M	NCC G
5320000501 Reforms and Performance Contracting Headquarters	To create highly skilled work force to provide quality services and respond to emerging issues.	3111112 Purchase of Software	Phase d	Increased organizational productivity and accountability	100%	8m	NCC G
5320000601 Monitoring &	To develop a positive organization	3110399 Refurbishment of	Phase d	Improved county	100%	20M	NCC G

Program	Strategic Priority	Projects	New or Phase d	Expected Output	Target for 2022/2023	Budget in Ksh M	Source of Funds
Evaluation Headquarters	nal Culture To nurture and develop career development	Buildings - Other		service delivery			

3.9.6 Budget Summary

PROGRAMME	SUB PROGRAMME	ESTIMATED COST
0701000 P1 General Administration Planning and Support Services	ADMINISTRATION	799,036,503
0710000 P 5: Public Service Transformation	HUMAN RESOURCE MANAGEMENT (HRM)	818,574,936
	HRD	318,730,005
0723005310 P 23 Performance Management and Public Service Delivery	REFORMS AND PERFORMANCE CONTRACTING	10,372,063
	MONITORING AND EVALUATION	8,575,123
	QMS	4,967,719
TOTAL		1,960,256,349

3.9.7 Cross Sector/Cross Cutting Issues.

	CROSS SECTOR/CROSS CUTTING ISSUES	DEPARTMENTAL PROPOSAL	BUDGET
1.	WORK ENVIRONMENT	The sector to conduct a work environment survey by the 3 rd quarter and implement its recommendations by the end of the fourth quarter	1M
2.	ALCOHOL DRUG ABUSE	The sector to conduct an alcohol drug abuse survey by the 3 rd quarter and implement its recommendations by the end of the fourth quarter	1M
3.	NATIONAL VALUES AND COHESION	The sector will develop the county implementation framework, sensitize 100No employees commit and sign code of conduct and ethics up to the level of	

	CROSS SECTOR/CROSS CUTTING ISSUES	DEPARTMENTAL PROPOSAL	BUDGET
		directors sub county & ward administrators and Sensitization of Staff Code of Conduct by the end of the fourth quarter	
4.	EMPLOYEE SATISFACTION	The sector to conduct an employee satisfaction survey by the 3 rd quarter and implement its recommendations by the end of the fourth quarter	1M
5.	COMPETENCY DEVELOPMENT	The sector to conduct staff performance appraisal exercise to address the skills gap and an internal skills audit and forward its findings for implementation by the end of the fourth quarter	
6.	OSHA/WIBA	The sector to conduct a sensitization on OSHA & WIBA by the end of the fourth quarter	
7.	CORRUPTION	The sector to implement the recommendations of the corruption risk assessment report conduct an integrity testing program ,strengthen corruption oversight civilian groups at the county level, and creation of corruption eradication awareness and review the MOU between the county and EACC the end of the fourth quarter	
8	Results management Based	Roll out 1No RRI cycle Train staff on results based management	
9	Performance management	The sector will coordinate Employee performance management and Manage the County Performance cycle And Design, Champion, Collate and Collect County Performance Contract	
10	Medical insurance	The sector will provide medical insurance for the 12500No employees and help resolve ex gratia cases .	
11	Quality management system	The sector will Design and Implement Quality Management system and Provide Quality Documented Procedures/ objectives	

3.10 LIQUOR LICENSING BOARD

3.10.1 Sector mandate and organization

Background information

The Nairobi City County Alcoholic Drinks Control and Licensing Board, is a semi-autonomous entity domiciled in the Commerce Tourism and Co-operatives Sector.

The Board was established through an Act of Nairobi City County Assembly to enable the County carry out the operations of the devolved function. The Nairobi City County Alcoholic Drinks Control Act was enacted in May and operationalized on 1st July, 2014.

Mandate

Nairobi City County Alcoholic Drinks Control and Licensing Board is mandated to provide for the implementation of the national government policy on the control, licensing and enforcement of the national government standards on the regulation of manufacturer, advertisement, and consumption of alcoholic drinks in the County.

Organization of sector delivery units

In its operations, the Board is organised as follows:

Programmes	Objectives
General Administration, Planning and Support services	To provide efficient and effective administrative, planning and support services to the other sections of the Liquor.
Liquor Board and Sub-County Services	To ensure that the national government policy on the control of alcoholic drinks as set out in the national Alcoholic Drinks Act is implemented at the County level in accordance with the requirements of Article 198 of the Constitution.
Liquor enforcement services	To facilitate the application and enforcement of standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drinks.

Response to County Vision and Mission

The Board has been endeavoring to combat the ADA in order to reform the addicts so that they can be more economically productive. In return, this spurs the economic growth of the County making the City attractive to invest, work and live in.

Performance Review for 2020/2021 and projections for 2021/2022

Summary of key delivery achievements FY 2020/2021

- i. In the period under review, 3,542 defaulters of Liquor regulations were compelled to comply.
- ii. In line with the Liquor Board mandate of controlling Liquor outlets, the Board managed to issue 5,163 licenses.

- iii. 8 No. programmes were organized and done for sensitization/awareness/campaigns against alcohol and drug abuse.
- iv. 17 trainings were organized where Liquor Board representatives at Sub-County level were trained on how to handle the addicts and other related cases. Also included in the trainings, were youth and women who were trained on the effects of alcohol and drug abuse.

Achievements for Liquor Licensing Board FY 2020/2021

Service Area	Objective	Delivery Unit	Key Indicators	Priority	Annual Target	Achievements	Explanation For Variance	Remarks
Nairobi County	Reduction on ADA		No. of sensitisation/awareness campaign programmes to be conducted		100	8	-ve Variance is due to MOH protocol	
			No. of trainings/workshops organized		20	17		
	Controlled Liquor outlets	Sub-County Committees	No. of Licenses Issued		6,000	5,163		
	Increase Compliance	Liquor Enforcement	No. of Liquor outlets complied		7,000	3,542		

Projection for FY 2021/2022

Programme	Objectives	Project/Programme	Physical Location	Activities Description	Expected Output/Outcome	K.P.I.	Expected Cost Ksh.(M)
Administration and support services	To raise and collect revenue	Revenue Collection	Nairobi County	Collection of Revenue	Revenue Collected	Amount of ksh. Collected	8
	To enhance prevention and control of Alcohol and drug abuse	Rehabilitation Centres		Establish 3 Treatment and Rehabilitation Centres	Reduction in Alcoholic drinks and drug abuse	No. of rehabilitation Centres established	28
		Sensitization programmes	All Sub-	Hold partnership and		Fora reports	
							2.5

Programme	Objectives	Project/Programme	Physical Location	Activities Description	Expected Output/Outcome	K.P.I.	Expected Cost Ksh.(M)
			Counties	networking fora			
				Youth sensitization fora			2.5
				Conduct road shows with clear messages on ADA		No. of Road shows conducted	4.8
				Exhibition in NITF		NITF Exhibition materials	2.6
				Exhibition in IDADA		IDADA Exhibition materials	2.4
				Develop, publish and disseminate alcohol abuse IEC and promotional materials		Materials disseminated	11.8
				Monthly Media sensitization		No. of Media sensitization done	3.6
				Liquor outlet owners fora		No. of fora	7.4
	To enhance Liquor	Capacity building and benchmarking		Carry out women group training		Attendance List/Certificate	1.6
				Carry out health workers, security trainings on establishing rehabilitation centres			1.2
				Training community volunteers			18.4
				Liquor Board			16
				Members and staff	Enhanced Leadership and		

Programme	Objectives	Project/Programme	Physical Location	Activities Description	Expected Output/Outcome	K.P.I.	Expected Cost Ksh.(M)
	Board management skills			capacity building	management Skills		
				Conduct workshops with relevant stakeholders	Enhanced implementation of policy and regulations		30
		Payment of Office Rent	South C Offices	To pay Office Rent	Rent paid	Amount paid	10
	To improve the management of Liquor operations	Finalisation of liquor Policy	Liquor Board	To finalise the Liquor Policy	Liquor Policy	Final Liquor Policy	6
	To identify the no. of bars in the County	Carry out a Census of Bars	The whole County	Carry out a Census of Bars	Enhance control of the liquor outlets	Census report	7
Liquor Board and Sub-Committee Services Liquor Licensing	Recommend issuance of 6,000 Liquor Licenses	Inspection of Liquor Premises	All Sub-Counties	Inspection of Liquor Premises	Controlled Liquor businesses	No. of Liquor Licenses Issued	40
	To improve working condition	Sub-County Containerized Offices	17 Sub-Counties	Construction of Sub-County Offices	Improved work environment	No. of offices constructed	22
Compliance and Enforcement services	Increase Compliance by 7,000 outlets	Compliance for Enforcement	All Sub-Counties	Conducting compliance and enforcement exercises	Increased Compliance	No. of liquor outlets complied	24.2

3.10.2 Strategic Matrix

Program	Strategic Priority	Projects/Programmes	New/Phased	Expected Output	Measurable Indicator	Target 2022/23	Budget in Ksh.(M's)	Source of Funds
Administration and support services		Revenue Collection	New	Revenue Collected	Amount of ksh. Collected	Ksh. 290m	5	Liquor Board

Program	Strategic Priority	Projects/Programmes	New/Phased	Expected Output	Measurable Indicator	Target 2022/23	Budget in Ksh.(M's)	Source of Funds
		Rehabilitation Centre	Phased	Rehab Centre Established	Rehab Centre Established	1	40	Liquor Board
		Sensitization programmes						
		Conduct needs assessment sessions	New	Reduction in Alcoholic drinks and drug abuse	Base Line Survey	1	3	Liquor Board
		Hold partnership and networking fora	New	” ”	Forum reports	32	3	Liquor Board
		Youth sensitization fora	New	” ”	Forum reports	80	4	Liquor Board
		Conduct road shows with clear messages on ADA	New	” ”	No. of Road shows conducted	24	17	Liquor Board
		Exhibition in NITF	New	” ”	NITF Exhibition materials	1	3	Liquor Board
		Exhibition in IDADA			IDADA Exhibition materials			
		Develop, publish and disseminate alcohol abuse IEC and promotional materials	New	” ”	Materials disseminated	6000	13	Liquor Board
		Media sensitization	New	” ”	No. of Media sensitization done	12	7	Liquor Board

Program	Strategic Priority	Projects/Programmes	New/Phase	Expected Output	Measurable Indicator	Target 2022/23	Budget in Ksh.(M's)	Source of Funds
		Liquor outlet owners fora	New	" "	No. of fora	68	8	Liquor Board
		Capacity building and benchmarking						
		Carry out women group training	New	" "	Attendance List/Certificate	68	8	Liquor Board
		Carry out health workers, security trainings on establishing rehabilitation centres	New	" "	" "	36	8	Liquor Board
		Training on ADA-community volunteers	New	" "	" "	10	20	Liquor Board
		Members and staff capacity building	New	" "	" "	8	20	Liquor Board
		Conduct workshops with relevant stakeholders	New	" "	" "	17	34	Liquor Board
		Payment of Office Rent	New	Rent Paid	Ksh. Paid	100%	10	
		To buy one Vehicle	New	Vehicle Bought	Vehicle Bought	1	7	
Liquor Board and Sub-Committee Services Liquor Licensing		Sub County Offices rehabilitation	New	Improved offices	No. of offices rehabilitated	17	20	Liquor Board
		Inspection of Liquor Premises	New	Controlled Liquor businesses	No. of Liquor Licenses Issued	7,000	50	
Compliance and Enforcement services		Compliance Enforcement	New	Increased Compliance	No. of liquor outlets complied	8,000	40	

3.10.3 Budget Summary

Programme	Sub-Programme	Estimated Cost Ksh. in (Millions)
Administration and support services	N/A	210
Liquor Board and Sub-Committee Services Liquor Licensing	N/A	70
Compliance and Enforcement services	N/A	40
Total		320

Cross Sector/ Cross Cutting Issues

Challenges

i) Conversion of residential areas into commercial areas.

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

ii) Hostility

Liquor enforcement unit is baffled by hostility to penetrate some areas in the County when carrying out their normal enforcement exercise.

iii) Procurement and QS process

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

Recommendation

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

3.11 ICT & E-GOVERNMENT SECTOR

Sector mandate and organization

SECTOR MANDATE

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

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

SECTOR ORGANIZATION

DELIVERY UNIT	CORE MANDATE(S)
General Administration Planning & Support Services	To support the delivery of efficient and effective ICT services in the Sector
ICT Infrastructure	<ul style="list-style-type: none">i) Formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties;ii) Promote and facilitate the development of the ICT sector;iii) Promote and facilitate IT Security within County Government Systems;iv) Encourage the adoption of new technologies and best practices in the ICT sector;
E-Government Directorate	<ul style="list-style-type: none">i) To automate all County services for effective and efficient service delivery to the residents of Nairobi.ii) To facilitate the provision of County services electronically anytime anywhere for the greater convenience of the citizens;
E learning Directorate	<ul style="list-style-type: none">i) To advance the adoption and use of new technologies and best practices

	through capacity building of IT skills and E-learning platform in the County.
Public Communication Directorate	<ul style="list-style-type: none"> i) To create strategies and programs that will cultivate mutual understanding between the NCCG and key stakeholders. ii) To conduct periodic public opinion monitoring and formulation of strategies to influence the opinion. iii) Gathering, interpretation, packaging and dissemination of County information. iv) Management of Media Relations. v) Customer service, protocol and corporate branding

VISION

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

MISSION

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

Review of sector performance 2020/21 and projections for 2021/22

Review of sector Performance 2020/21

- Acquisition and Deployment of Smartnet Licence and EMC Support in the Data Centre enabling its use.
- Development of an Email Messaging with unlimited users.
- Maintenance of LAIFOMS system.
- Development of one interactive online form which incorporated Betting & Gaming, Fire Certificate, Health, Parking (Seasonal, Daily and Sacco), Housing and Land Rates
- Maintenance and update of the County Content on the County Web Portal.
- Acquisition of a primary internet service provider, to provide internet access to all the County offices located at Main City Hall, City Hall Annex and Satellite offices.
- Replacement of the aging and limited ICT infrastructure with new IT modern network and data Centre infrastructure.

Sector Projections for 2021/2022

Enhance the use of ICT in the County by:

- Operational Data Center
- Operationalize Unified Communication System (Telephone System, Access Control, CCTV in City Hall, Teleconferencing and WI-FI).
- Connectivity of Internet to Macmillan Library, Fire station Headquarters, City Mortuary, Mama Lucy Hospital, Mbagathi Hospital, Pumwani Hospital and 12th, 13th & 14th floors Nyayo House.

Automation of Nairobi County services by:

- Operationalize Revenue modules

Enhance access to County information through:-

- Functional and interactive County web portal by:
- Availing Public County documents online
- Operational and functional bulk SMS system.
- Operational and functional Help Desk System online
- Building capacity in the use of new technologies and best practices

Increased positive perception of the County and its Services by:

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

3 Strategic Matrix

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2022/23	Budget Ksh M's	Source of Funds
ICT Head	To promote and facilitate	Refurbishment of ICT Offices	New	Conducive working	No. of offices renovated	1No.	5	NCCG

	the development of the ICT sector			environm ent				
EGovernm ent	To provide County services electronically anytime and promote ease of doing business	LAIFOMS Upgrade	New	Improved revenue mobilization and integrate all internal processes	No. of solutions integrated	133No.	60	NCC G
		e-Payments Maintenance	New	No. of automated revenues streams	No. of revenue streams	5No.	10	NCC G
Infrastruct ure	To promote and facilitate IT Security within County Government Systems and encourage the adoption of new technologies and best practices	Smartnet Licenses and Support	New	Efficient maintenance of Data Center resources	No. of devices activated			NCC G
		EMC Support and VMware	New	Efficient maintenance of Data Center resources	No. of Servers and Storage supported			NCC G
		Internet Connectivity	New	No. of County offices connected	No. of County offices and sub-counties provided with internet connectivity	6No.	20	NCC G
eLearning	To promote capacity building	eLearning Lab for Staff Training	New	Utility of ICT skill by County staff	No. of staff trained	200No. o.	6	NCC G

	in the County							
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6.0 Budget Summary

Programme	Sub-Programme	Estimated Cost
Programme 1; General ICT Administration & Planning Support Services	Sub- Programme 1. Administration Section	159,049,683
	Capital	3,000,000
Programme 1 Total		162,049,683
Programme 2; Public Communication	Sub- Programme 1 Headquarters	
	Sub-Programme 2 Publishing and Printing Services	6,218,512
	Sub- Programme 3 Advertising, Awareness and Publicity Campaigns	63,154,700
	Sub-Programme 4 Hospitality Supplies - other (8,539,900
	Total	
	Capital	2,000,000
Programme 2 Total		86,423,012
Programme 3; E-government	Sub-Programme 1. E-government Services	15,879,700
	Capital	328,250,000
Programme 3 Total		344,129,700
Programme 4; ICT Infrastructure	Sub-Programme 1. Infrastructure	16,447,600
	Capital	80,000,000
Programme 4 Total		96,447,600
Programme 5; Information Security	Sub-Programme 1. Information Security	17,605,500
	Capital	5,900,000
Programme 5 Total		23,505,500
Programme 6; e-Learning	Sub-Programme 1.	14,231,192
Programme 6 Total		16,231,192

3.12 NAIROBI CITY COUNTY ASSEMBLY

1.0 INTRODUCTION

The National assembly is established pursuant to section 176 of the Constitution of Kenya. Article 185(1) of the constitution vests the legislative authority of a County Government on its County Assembly. The mandate of county legislatures is summarized in three major functions:

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

2.0 Response to County Vision and Mission Statement

The Nairobi City County Assembly, in cognizance of the vision and mission statements of Nairobi County Government – which are; the City of choice to invest, live and work in and; 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 respectively – has developed its own vision, mission and strategic goals. The vision and mission statements of the County Assembly are as summarized below.

2.1 Vision, Mission, Strategic Goals and Objectives

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

Vision

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

Mission

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

Strategic Goals

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

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

Strategic Objectives:

Strategic Objectives 1: To enhance the legislative process in the Assembly.

Strategic Objectives 2: To improve on the Oversight function of the Assembly.

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

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

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

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

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

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

Strategic Objectives 9: To enhance County Assembly image and communication

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

3.0 REVIEW OF NCCA PERFORMANCE FOR 2020/2021 AND PROJECTION FOR 2021/2022

The Nairobi City County Assembly had planned to undertake three main projects in Financial Year 2020/2021 as contained in the Annual Development plan. These projects included purchase of County Assembly Administration Block, construction of Speaker's Official Residence and rehabilitation of ward offices. However, this was not possible due to operational challenges. Arising from the challenges experienced in implementing the 2020/2021 development project implementation, the County Assembly Service Board resolved to roll over the projects to 2021/2022 as shown below;

Strategic priority	Project name	Projected amount in Financial Year 2021/2022
Improve county assembly infrastructure	Purchase, renovate and equip NCCA's administration block	1,378,000,000
	Official residence for the honorable speaker	35,000,000
	Acquisition firefighting equipment, ICT networking and purchase of software	93,000,000
Total development budget for 2021/2022		1,506,000,000

4.0 STRATEGIC MATRIX

Program	Strategic Priority	Projects	New /Phased	Expected output	Measurable Indicator	Target 2022/2023	Budget ksh. M's	Source of Funds
Legislation representation and oversight	Improve County Assembly Infrastructure	Refurbishment of non-residential buildings	Phased	Refurbished and fully equipped NCCA administration block	Operational NCCA Administration offices	Refurbish and fully equip NCCA administration offices	700	County Revenue Fund
		Construction of official residence for the Hon. Speaker of NCCA	Phased	Official residence of Hon. Speaker's House		Perform final works on the official residence of the Hon. Speaker	20	County Revenue Fund
		Construction of Nairobi City County Assembly Ward offices	New	26 No. ward offices	26 No. ward offices refurbished	Construct and refurbish 26 No. ward offices	200	County Revenue Fund
		Rehabilitation of Nairobi City County Assembly Parking	New	NCCA Car Park rehabilitated	Sheds erected in the NCCA's car park area, security installations installed. Carpeting completed and drainage works done.	Construction of shed, install security installations Re-carpet, repaint and repair drainage in the NCCA car park	30	County Revenue Fund
Total amount for 2022/2023 Development Priorities							950	

5.0 BUDGET

Program	Sub-Program	Estimated Cost (Ksh Millions)
Legislation, Oversight and Representation	Administration and Support and Support 1. Refurbished and fully equipped NCCA administration block (Phase 2)	700 20

Program	Sub-Program	Estimated Cost (Ksh Millions)
	2. Construction of official residence for the Honorable Speaker (Phase 2)	200
	3. Construction of 26 No. ward offices	30
	4. Rehabilitation of County Assembly Parking	
Total Amount for 2022/2023 Development Priorities		950

3.13 NAIROBI METROPLITAN SERVICES

1. COUNTY HEALTH SERVICES

Sector mandate.

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

Sector response to County Vision and Mission

Vision: “A City County Providing World Class Health Services”

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

The sector responds to the mission and vision through three programs described below:

- i. Preventive and Promotive which focuses on prevention strategies to reduce the risk of developing Communicable and Non-Communicable Diseases and other morbidities.
- ii. Curative and Rehabilitative which focuses on provision of specialized curative diagnostic and rehabilitative interventions at the County referral hospitals and essential health services at primary health care facilities.
- iii. General administration, planning and support services which provide oversight and management support required for delivery of quality health care.

1.0 Review of Sector performance FY 2020/2021 and Projections for FY 2021/2022

3.1 Service delivery indicators

Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22
Preventive and Promotive services	Controlled new HIV infections and transmission	No. of eligible HIV clients on ARVs	143,100	168,354	169,000
		No. HIV+ pregnant mothers receiving preventive ARVs	8,410	7,016	8,450
	Controlled TB infections and transmission	No. of TB cases identified and put on treatment	15550	9775	10,275
	Controlled Malaria infections	No. of health facilities of HF's providing quality malaria services	400	378	405
	Access to Reproductive Health Services	No. o of Women of reproductive age (WRA) receiving family planning (FP) commodities	651,867	607,755	684,460
	Access to maternal, neonatal and child health services	No. deliveries conducted by skilled attendant	99,218	103,506	108,681
		No. of pregnant women attending at least four ANC visits	94,688	96,979	101,828
	Reduced malnutrition and nutritional illnesses	% of children 6-59 months receiving Vitamin A supplements twice a year	651,867	607,755	684,460
	Healthy School going Children	No. of school age Children de-wormed	138,795	176,808	152,675
	Access to immunization services	No. of children fully immunized	123,169	127,470	129,328

Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22
	Access Adolescent and Young Adults Sexual and Reproductive health services	No. of facilities offering integrated AYSRH services	0	6	11
	Access to Gender based Violence services	No. of health facilities providing quality SGBV services	18	16	21
	Access to Non-Communicable Diseases services	No. of health facilities with established NCD clinics	10	3	13
		No. of women of reproductive age screened for cervical cancer	24,242	44,080	24,342
	Access to mental health services	No of Health Facilities offering integrated mental health services	12	22	30
Environmental Health	Communicable diseases prevented and controlled	No. of food handlers examined and issued with medical certificates	250,000	87,852	250,000
		No. of premises inspected and have met minimum requirement on hygiene and sanitation	20,374	24,579	25,000
		% of health facilities giving weekly epidemiological data	100	45	100

Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22
	Increased access of Health services at community level	No. of Community Action Days	2,828	4,142	4,142
		No. of Advocacy, Public Literacy and Health Communication sessions held	1,320	1,345	1,445
Curative health services	Accessible health services	No. of operational health facilities	120	110	125
		No. of health facilities rehabilitated	10	25	27
		No. of health facilities upgraded	2	1	11
		No. of new health facilities constructed	19	10	14
	Access to emergency and referral services	No. of fully equipped Ambulances in the County (Basic Life Support)	7	5	13
		No. of Health care facilities with equipped emergency unit/ room in the County	10	3	10
Policy planning and administrative services	Quality health services	No. of Health Facilities audited/Assessed for quality service delivery	40	60	60
		No. of health facilities with Functional QITs/WITs (this includes private HFs)	200	240	250
		No. of new Health Facilities	200	165	200

Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22
		inspected for registration and Licensed			
		No. of laboratories accredited	4	4	4
		No. of policy documents developed	2	4	4
		No. of public facilities with integrated established HIV Electronic Medical Records (for HIV Program)	30	18	20
		Quarterly Monitoring and evaluation (performance review) meetings	4	4	4
	Enhanced administrative and support services	Quarterly CHMT supportive supervision to sub counties	4	3	4
		No. of quarterly stakeholders' fora held	4	2	4

3.2 Revenue performance

Health sector revenue streams	Delivery Unit	Target 2019/20	Actual 2019/20	Target 2020/21	Actual 2020/21	Revenue challenges	Strategies to boost
City mortuary	Coroner Services	40,000,000	45,672,437	42,000,000	15,889,898	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment

Health sector revenue streams	Delivery Unit	Target 2019/20	Actual 2019/20	Target 2020/21	Actual 2020/21	Revenue challenges	Strategies to boost
Pumwani maternity hospital	Local Collection from Departments (Cash)	6,500,000	8,185,510	7,000,000	4,435,904	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	NHIF	48,000,000	28,291,140	50,000,000	16,957,320		
	Linda mama	72,000,000	62,375,540	73,000,000	36,278,360		
	Free Maternity	10,000,000	1,000,000	10,000,000	413,715		
Pumwani school of Nursing	Pumwani School of Nursing	1,000,000		1,000,000		Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Ambulance fees	Curative Services	500,000	75,522	500,000	0	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Lab. fee-water & food analysis	Food & Water Quality Control	C	194,501	500,000	147,500	Inadequate reagents and provide facilitation and equipment	Buy adequate reagents and provide facilitation and equipment
Birth & death certificate	Births & Deaths	500,000	253,058	500,000	14,000		

Health sector revenue streams	Delivery Unit	Target 2019/20	Actual 2019/20	Target 2020/21	Actual 2020/21	Revenue challenges	Strategies to boost
Food hygiene license	Food Hygiene Licensing	65,000,000	80,922,336	65,000,000	84,348,980	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Food handler's cert	Medical Certification	210,000,000	127,706,557	250,000,000	87,752,748	Inadequate Medical Examination Laboratories	Establish County Medical Examination Laboratories
Attachment/Research fees	Policy & Research	1,000,000	1,773,001	1,000,000	55,000	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Court fines	Public Health Prosecution	2,000,000	609,350	2,500,000	1,793,976	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Inst. insp. fees & parklands	Institution Inspection	1,000,000	3,497,001	1,500,000	1,900,000	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Export cert	Food & Water	3,000,000	2,419,500	3,000,000	2,584,800	Inadequate facilitations and equipment	Provision of adequate

Health sector revenue streams	Delivery Unit	Target 2019/20	Actual 2019/20	Target 2020/21	Actual 2020/21	Revenue challenges	Strategies to boost
	Quality Control						Facilitations and equipment
Health & occ. cert/site for toilet/Burial site	Development Control	35,000,000	24,838,211	35,000,000	26,102,503	Inadequate facilitations and equipment	Engage urban planning sector to understand the importance of PH in provision of OC
Inoculation	Inoculation	100,000,000	20,837,717	110,000,000	6,486,679	Inadequate vaccines	Stocking of vaccines
Pest control	Epidemiology & Disease Control	5,000,000	2,996,000	5,500,000	2,968,000	Inadequate fumigation and pest control chemicals	Stocking of fumigation and pest control chemicals
Mama Lucy hospital	Cash (FIF)	118,000,000	111,194,970	120,000,000	42,233,663	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	Linda Mama	22,000,000	15,613,600	25,000,000	24,313,439		
	NHIF	62,500,000	62,317,390	64,000,000	8,785,370		
Mutuini hospital	FIF	3,500,000	2,197,305	3,800,000	494,699	Inadequate facilitations and equipment	Provision of adequate facilitations and
	Linda Mama	3,200,000	4,908,400	3,500,000	2,352,750		

Health sector revenue streams	Delivery Unit	Target 2019/20	Actual 2019/20	Target 2020/21	Actual 2020/21	Revenue challenges	Strategies to boost
							equipment
Mbagathi hospital	Local Collection from Depts	59,500,000	40,000,000	62,000,000	60,000,000	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	Linda Mama	40,000,000	20,000,000	43,500,000	40,000,000		
	NHIF	28,000,000	15,000,000	30,000,000	35,000,000		
	NHIF Capitation	12,000,000	12,500,000	15,000,000	25,000,000		

3.3 Development projects implementation status

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
Curative and rehabilitative services	Hospitals, Health Centres and Dispensaries	To expand health physical infrastructure	Completion of the construction of Mathare Nyayo Hospital	Construction & equipping	No. of new Health Facility constructed	400,000,000	76,606,977.0	184154999	88%	Project handed over from National Government
			Rehabilitation of medical wards at Mbagathi Hospital	Rehabilitation works	No. of level 4 HF upgraded to Level 5	5,000,000	-	41046677	100%	
			Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	Construction works	No. of level 4 HF upgraded to Level 5	52,000,000	-	4226550	4%	Work commenced in May 2021

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
			Construction of a methadone clinic at Mbagathi Hospital	Construction works	No. of Health Facility Rehabilitated	10,000,000	-	0	0%	
			Upgrade of medical equipment at Mbagathi Hospital	Purchase of equipment	No. of Health Facility Rehabilitated	-	-	0	0%	
			Sprucing of Mbagathi Hospital	Painting, landscaping, paving	No. of Health Facility Rehabilitated	10,000,000	-	0	50%	Done under Kazi Mtaani Project
			Supply, delivery, Installation and commissioning of 500 KVA standby generator set, transfer of existing 200 KVA generator set to student hostel, application of 3 phase power supply and meter separation for midwife quarters at Pumwani	procurement & installation	No. of Health Facility Rehabilitated	17,522,148	-	0	0%	Contract took site possession BUT could not execute since the Contract has NOT been assigned from NCCG

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs	Project Status	Remarks
			Maternity Hospital							
			Construction of Gynecology, Pediatric & Amenity wards at Pumwani Maternity Hospital	Construction works	No. of Health Facility Rehabilitated	30,000,000.0	-	0	0%	
			Installation of Solar panels & plumbing works at Pumwani Maternity Hospital	procurement & installation	No. of Health Facility Rehabilitated	10,000,000	-	0	0%	
			Refurbishment of buildings at Pumwani Maternity Hospital	Rehabilitation works	No. of Health Facility Rehabilitated	10,000,000	-	0	0%	
			Supply, delivery, Installation and commissioning of 2No. Lifts/elevators at Pumwani Maternity Hospital	Procurement & installation	No. of Health Facility Rehabilitated	14,892,010	-	0	0%	Contract NOT assigned from NCCG
			Sprucing of Pumwani Maternity Hospital	Painting, landscaping, paving	No. of Health Facility Rehabilitated	11,000,000.0	-	0	50%	Done under Kazi Mtaani Project

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
					ilitated					
			Rehabilitation works at Mama Lucy Kibaki Hospital	Rehabilitation works	No. of Health Facility Rehabilitated	10,000,000	-	0	0%	At Evaluation stage of Procurement process
			Installation of Solar panels & plumbing works at Mama Lucy Kibaki Hospital	procurement & installation	No. of Health Facility Rehabilitated	10,000,000	-	0	0%	
			Completion of the construction of the new 66 bed capacity block at Mama Lucy Kibaki Hospital	Construction works	No. of Health Facility Rehabilitated	-	-	0	100%	
			Construction of a new medical block at Mama Lucy Kibaki Hospital	Construction works	No. of level 4 HF upgraded to Level 5	391,585,842	-	0	0%	At Evaluation stage of Procurement process
			Upgrade of medical equipment at Mama Lucy Kibaki Hospital	Purchase of equipment	No. of Health Facility Rehabilitated	176,000,000	-	0	0	

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
			Sprucing of Mama Lucy Kibaki Hospital	Painting, landscaping, paving	No. of Health Facility Rehabilitated	12,000,000	-	0	50%	Done under Kazi Mtaani Project
			Proposed construction of Ashpit at Mama Lucy Kibaki Hospital	Construction works	No. of Health Facility Rehabilitated	1,878,264	1,834,496.0	2	98%	Contract assigned from NCCG
			Proposed construction of modern block at Mutuini Hospital – Phase 1	Construction works	No. of level 3 HF upgraded to Level 4	164,000,000	-	0	10%	Work commenced in May 2021
			Upgrade of medical & dental equipment at Mutuini Hospital	Purchase of equipment	No. of Health Facility Rehabilitated	10,000,000	-	0	0%	
			Sprucing of Mutuini Hospital	Painting, landscaping, paving	No. of Health Facility Rehabilitated	7,000,000	-	0	50%	Done under Kazi Mtaani Project
			Construction of an incinerator at Mutuini Hospital	procurement & installation	No. of Health Facility Rehabilitated	-	-	0	100%	Constructed courtesy of the Japanese Govt at Ksh. 36M
			Completion of the stalled new medical	Construction works	No. of Health Facility	13,097,908	-	0	0%	At Evaluation stage

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
			block at Karen health centre		Rehabilitated					of Procurement process
			Completion of the stalled new medical block at Mathare North health centre	Construction works	No. of Health Facility Rehabilitated	12,017,167	-	0	0%	At Evaluation stage of Procurement process
			Completion of the stalled new medical block at Kamulu health centre	Construction works	No. of New Health Facility Constructed	10,001,441	-	0	0%	At Evaluation stage of Procurement process
			Completion of the stalled medical block at Dandora II health centre	Construction works	No. of Health Facility Rehabilitated	14,800,000	-	0	0%	At Evaluation stage of Procurement process
			Completion of the stalled medical block at Upendo Dispensary	Construction works	No. of Health Facility Rehabilitated	11,750,000	-	0	0%	At Evaluation stage of Procurement process
			Completion of the stalled medical block at Riruta health centre	Construction works	No. of Health Facility Rehabilitated	12,500,000	-	12414622	98%	Presidential Directive Project
			Proposed completion of	Construction works	No. of Health Facility	32,900,000	-	11917861	70%	Presidential Directive

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs	Project Status	Remarks
			Maternity Unit at Lunga Lunga Health Centre		y Rehabilitated					ve Project
			Proposed renovation works and construction of perimeter wall at Chief's Camp Health Centre - Kibera	Construction works	No. of Health Facility Rehabilitated	13,900,000	-	7957744	40%	Presidential Directive Project
			Construction of New Toilet block & installation of water tank at Waithaka health centre	Construction works	No. of Health Facility Rehabilitated	5,000,000	3,384,337.0	0	100%	Contract assigned from NCCG
			Construction of perimeter wall and rehabilitation works at Kariobangi North health centre	Construction works	No. of Health Facility Rehabilitated	5,000,000	4,354,560.0	0	95%	Contract assigned from NCCG
			Construction of perimeter wall and rehabilitation works at Jericho health centre	Construction works	No. of Health Facility Rehabilitated	5,000,000	4,777,262.0	0	100%	Contract assigned from NCCG

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
			Construction of perimeter wall and renovation at Umoja Health centre	Construction works	No. of Health Facility Rehabilitated	10,000,000	10,015,672.0	0	100%	Contract assigned from NCCG
			Construction of perimeter wall and general renovations at Marurui health centre	Construction works	No. of Health Facility Rehabilitated	5,000,000	-	0	0%	Contract assigned from NCCG. Awarded but YET to commence
			Proposed Installation and commissioning of Internal Electrical Works in various Health centres (Mukuru, Kariobangi, Mbotela, Umoja, Embakasi, Jericho, Kaloleni, Bahati & Kayole)	Procurement & installation	No. of Health Facility Rehabilitated	-	-	0	100%	Contract NOT assigned from NCCG; However, the works were executed.
			Construction of perimeter wall and rehabilitation works at Riruta health centre	Construction works	No. of Health Facility Rehabilitated	10,000,000	-	0	60%	Contract NOT assigned from NCCG

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
			Construction of CCC and Laboratory at Kaloleni Dispensary	Construction works	No. of Health Facility Rehabilitated	10,000,000	-	0	0%	Contract assigned from NCCG - delivered material only in Dec, 2020
			Proposed construction and completion of boundary wall & general renovations of Mbotela clinic	Construction works	No. of Health Facility Rehabilitated	-	5,431,733.6	0	95%	Contract assigned from NCCG
			Proposed construction of maternity unit at Babadogo Health centre	Construction works	No. of Health Facility Rehabilitated	18,100,000	-	5851493	20%	
			Proposed construction of maternity unit theatre at Kibera South Health centre	Construction works	No. of Health Facility Rehabilitated	20,000,000	-	9577259	35%	
			Proposed construction of perimeter wall at Maji Mazuri	Construction works	No. of Health Facility Rehabilitated	7,000,000	-	1929225	80%	

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
			Dispensary							
			Renovation to establish maternity theatre and extension of Laboratory at Westland health centre	Construction works	No. of Health Facility Rehabilitated	15,000,000	-	0	0%	
			Renovation to establish maternity theatre at Kayole II Sub-County Hospital	Construction works	No. of Health Facility Rehabilitated	15,000,000	-	0	0%	
			Renovation and Completion of stalled administration block and equipping; Construction a waiting bay and roofing at the pharmacy; Purchase of water tanks 2No. 10,000Lts; Renovation and Equipping of Theatre at Mukuru	Construction works	No. of Health Facility Rehabilitated	13,214,000	-	0	0%	

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs	Project Status	Remarks
			Health Centre							
			Proposed construction of Otology Laboratory at Ngara Health centre	Construction works	No. of Health Facility Rehabilitated	20,000,000		5218465	25%	
			Proposed construction of perimeter wall at Langata Health centre	Construction works	No. of Health Facility Rehabilitated	10,000,000		3449845	95%	
			Construction of Highridge/Parklands Dispensary.	Construction works	No. of new Health Facility constructed	-	-	0	75%	Executed by a Partner - Japan
			Proposed construction of maternity unit at Mihang'o Dispensary	Construction works	No. of Level 2 Health Facility upgraded to Level 3	-		12038051	35%	
			Proposed construction of new medical block at Umoja II ward	Construction works	No. of new Health Facility constructed	-	7,950,740.0	0	20%	

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
			Renovation of and establishment of a modern food handler's laboratory at Lady Northey home	Rehabilitation works	No. of Health Facility Rehabilitated	19,162,026	-	0	0%	At Evaluation stage of Procurement process
			Proposed construction of new medical block at Kamiti Health centre	Construction works	No. of Level 2 Health Facility upgraded to Level 3	-	-	0	0%	Prison Management yet to authorize the execution of the awarded contract.
			Completion of the maternity block at Plainsview Health Centre	Construction works	No. of Level 2 Health Facility upgraded to Level 3	-	-	0	0%	At Evaluation stage of Procurement process
			Rehabilitation works at Makongeni Clinic	Rehabilitation works	No. of Health Facility Rehabilitated	-	-	4	0%	At Evaluation stage of Procurement process
			Sprucing of Babadogo Health centre	Painting, landscaping, paving	No. of Health Facility Rehab	5,000,000	-	0	0%	

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs	Project Status	Remarks
					ilitate d					
			Sprucing of Korogoch o Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	6,500,000	-	0	0%	
			Sprucing of Mathare North Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	7,815,800	-		40 %	Done under Kazi Mtaani Project
			Sprucing of Kasarani Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	8,715,800	-	0	0%	
			Sprucing of Riruta Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	8,315,800	-		40 %	Done under Kazi Mtaani Project
			Sprucing of Waithaka Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	5,000,000	-		40 %	Done under Kazi Mtaani Project
			Sprucing of Kibera DO Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	2,000,000 .0	-	0	0%	
			Sprucing of Langata	Painting, landsc	No. of Health Facility	8,315,800	-		40 %	Done under Kazi

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
			Health centre	aping, paving	Rehabilitated					Mtaani Project
			Sprucing of Kayole Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitated	4,315,800	-	0	0%	
			Sprucing of Embakasi Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitated	7,315,800	-		40%	Done under Kazi Mtaani Project
			Sprucing of Kayole I Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitated	1,500,000	-	0	0%	
			Sprucing of Chandaria Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitated	4,000,000	-		40%	Done under Kazi Mtaani Project
			Sprucing of Umoja Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitated	8,315,800	-		30%	Done under Kazi Mtaani Project
			Sprucing of Dandora Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitated	5,500,000	-	0	0%	
			Sprucing of Mukuru	Painting, landscaping	No. of Health Facility	6,700,000	-		30%	Done under Kazi

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs	Project Status	Remarks
			kwa Njenga Health centre	aping, paving	y Rehabilitate d					Mtaani Project
			Sprucing of Makadara Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	8,000,000	-	0	0%	
			Sprucing of Kariobagui North Dispensary	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	4,315,800	-	0	0%	
			Sprucing of Kangemi Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	5,500,000	-		40 %	Done under Kazi Mtaani Project
			Sprucing of Westlands Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	4,000,000	-	0	0%	
			Sprucing of Ngara Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	4,000,000	-		40 %	Done under Kazi Mtaani Project
			Sprucing of Huruma Lions Health centre	Painting, landscaping, paving	No. of Health Facility Rehabilitate d	4,000,000	-		30 %	Done under Kazi Mtaani Project

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
Health Administration and Policy Planning		To improve on service delivery	Purchase of 3 No. new Ambulances	Procurement	No. of new ambulances purchased	28,500,000		0	0%	An LPO was delivered to Toyota Kenya
Curative and rehabilitative services		To expand health physical infrastructure	Construction works at City Coroner Services	Rehabilitation works	No. of Health Facility Rehabilitated	10,000,000	-	19165605	98%	
			Purchase of cemetery land	Purchase	Acres of land procured	150,000,000	-	0	0%	
			Purchase, Installation and commissioning of a Crematorium at Langata cemetery	procurement & installation	No. of facility Rehabilitated	45,000,000	-	0	0%	
PRESIDENTIAL DIRECTIVE PROJECTS - NEW										
Curative and rehabilitative services		To expand health physical infrastructure	Construction & Equipping of Green Park Dispensary	Construction & equipping	No. of new Health Facility constructed	849,000,000		849000000	100%	Commissioned & operational
			Construction & Equipping of a Level 2 health facility at Soweto Kayole	Construction & equipping	No. of new Health Facility constructed				100%	Commissioned & operational
			Construction & Equipping	Construction &	No. of new Health				5%	At Founda

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs	Project Status	Remarks
			of a Level 2 health facility at Gumba	equipping	Facility constructed					tion stage
			Construction & Equipping of a Level 2 health facility at Kiamaiko	Construction & equipping	No. of new Health Facility constructed				100 %	Commissioned & operational
			Construction & Equipping of a Level 2 health facility at Gatina	Construction & equipping	No. of new Health Facility constructed				98 %	Ready for commissioning
			Construction & Equipping of a Level 2 health facility at Ushirika	Construction & equipping	No. of new Health Facility constructed				100 %	Commissioned & operational
			Construction & Equipping of a Level 2 health facility at Gichagi	Construction & equipping	No. of new Health Facility constructed				98 %	Ready for commissioning
			Construction & Equipping of a Level 2 health facility at Njathaini Zimmerman	Construction & equipping	No. of new Health Facility constructed				90 %	A few finishing works remaining
			Construction & Equipping of a Level 2 health facility at Ngomongo	Construction & equipping	No. of new Health Facility constructed				90 %	A few finishing works remaining

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
			Construction & Equipping of a Level 2 health facility at Sinai	Construction & equipping	No. of new Health Facility constructed				5%	At Foundation stage
			Construction & Equipping of a Level 2 health facility at Lucky Summer	Construction & equipping	No. of new Health Facility constructed				5%	At Foundation stage
			Construction & Equipping of a Level 3 health facility at Our Lady of Nazareth	Construction & equipping	No. of new Health Facility constructed				98%	Ready for commissioning
			Construction of a Level 3 health facility at Maendeleo Learning Centre	Construction & equipping	No. of new Health Facility constructed				98%	Ready for commissioning
			Construction & Equipping of a Level 3 health facility at Tasia kwa Ndege	Construction & equipping	No. of new Health Facility constructed				98%	Ready for commissioning
			Upgrade & Equipping of Pumwani Majengo dispensary to a Level	Construction & equipping	No. of Level 2 Health Facility upgraded to				5%	At Foundation stage

Programme	Sub Programme	Strategic objective	Project Name	Description of activities	Key Performance Indicator	Budget Allocated Kshs.	Amount committed Kshs.	Amount Paid Kshs.	Project Status	Remarks
			3 health facility		Level 3					
			Upgrade & Equipping of Kianda 42 Clinic to a Level 3 health facility	Construction & equipping	No. of Level 2 Health Facility upgraded to Level 3				85 %	Ceiling and internal finishing works being undertaken
			Construction & Equipping of a Level 3 health facility at Githurai kwa Chief	Construction & equipping	No. of new Health Facility constructed				50 %	Roofing stage
			Construction & Equipping of a Level 3 health facility at Karura Mwiki	Construction & equipping	No. of new Health Facility constructed				50 %	Roofing stage
			Construction & Equipping of a Level 3 health facility at Ngundu	Construction & equipping	No. of new Health Facility constructed				90 %	A few finishing works remaining
			Upgrade & Equipping of Muthua Uthiru dispensary to a Level 3 health facility	Construction & equipping	No. of Level 2 Health Facility upgraded to Level 3				100 %	Commissioned & operational

2.0 Strategic Matrix

Programme	Strategic Priority	Projects	New /Phase d	Expected Output	Measurable Indicator	Target for 2021/22	Budget Ksh (M's)	Source of Funds
Program 2	To expand health physical infrastructure	construction of modern medical block for OPD, HDU and ICU at Mbagathi Hospital	phased	two storey modern medical block	% of construction work accomplished	100 %	147,339,244	GO K
		Completion for the construction of a methadone clinic at Mbagathi Hospital	phased	methadone clinic	% of construction work accomplished	100 %	0	GO K
		Completion of the stalled Mathare Korogocho Hospital	phased	construction Mathare Korogocho Hospital completed	% of construction work accomplished	100 %	315,000,000	GO K
		Installation of Solar panels, generators and lifts at Pumwani Maternity Hospital	phased	Solar panels installed & plumbing works completed	Solar panels installed Plumbing works completed	100 %	52,514,158	GO K
		Rehabilitation and Installation of Solar panels at Mama Lucy Kibaki Hospital	phased	Solar panels installed & plumbing works completed	Solar panels installed Plumbing works completed	100 %	46,864,567	GO K
		Construction and equipping of a new medical block at Mama Lucy Kibaki Hospital	phased	new medical block at Mama Lucy Kibaki Hospital	% of construction work accomplished	100 %	701,000,000	GO K
		Construction and equipping of a modern block at Mutuini Hospital	phased	New OPD complex (3-4 storied building) and equipped,	% of construction work accomplished	100 %	569,084,435	GO K

Programme	Strategic Priority	Projects	New /Phased	Expected Output	Measurable Indicator	Target for 2021/22	Budget Ksh (M's)	Source of Funds
		Completion for the construction and Equipping of Otology Centre; Renovations Equipping of maternity and laboratory and OPD at Ngara Health Centre	phased	new Otology Centre; maternity and laboratory equipped	% of construction work accomplished	100 %	22,055,561.40	GO K
		Completion for the renovation of and establishment of a modern food handler's laboratory at Lady Northey home	phased	modern food handler's laboratory established	% of construction work accomplished	100 %	128,172,550	GO K
		Construction of a health dispensary in Umoja II ward	phased	health dispensary constructed	% of construction work accomplished	100 %	36,889,810	GO K
		Construction of a health dispensary at Kamiti Health Centre	phased	health dispensary constructed	% of construction work accomplished	100 %	34,774,033	GO K
		Construction of a Maternity block at Mihangó Dispensary	phased	Maternity block completed	% of construction work accomplished	100 %	37,108,289.8	GO K
		Completion and Equipping of Nairobi South/Plainsview Health Centre Maternity block	phased	Health Centre constructed and equiped	Equipment in place	100 %	14,297,808.5	GO K
		Construction of maternity unit at Babadogo Health centre	phased	Maternity block completed	% of construction work accomplished	100 %	28,819,469.0	GO K

Programme	Strategic Priority	Projects	New /Phase d	Expected Output	Measurable Indicator	Target for 2021/22	Budget Ksh (M's)	Source of Funds
		Construction of maternity unit theatre at Kibera South Health centre	phased	Maternity theatre completed	% of construction work accomplished	100 %	26,577,711.2	GO K
		Rehabilitate of health facility at Kangundo Rd Market	phased	Health facility established & operationalized	% of construction work accomplished	100 %	4,985,045.0	GO K
		Completion of the stalled new medical block at Karen health centre	phased	Completed new medical block	% of construction work accomplished	100 %	17,831,461.8	GO K
		Completion of the stalled new medical block at Mathare North health centre	phased	Completed new medical block	% of construction work accomplished	100 %	13,095,136.8	GO K
		Completion of the stalled new medical block at Kamulu health centre	phased	New health facility completed	% of construction work accomplished	100 %	15,183,692.4	GO K
		Completion of the stalled new health facility in Tasia kwa Ndege	phased	Completed new medical block	% of construction work accomplished	100 %	15,878,739.0	GO K
		Renovation to establish maternity theatre and extension of Laboratory at Westland health centre	phased	new medical block constructed	% of construction work accomplished	100 %	26,963,696.0	GO K
		Construction of CCC and Laboratory at Kaloleni Dispensary	phased	Laboratory constructed	% of construction work accomplished	100 %	7,641,262.0	GO K
		Rehabilitation works at Makongeni Clinic	phased	Rehab done works	% of construction work accomplished	100 %	4,287,597.0	GO K

Programme	Strategic Priority	Projects	New /Phase d	Expected Output	Measurable Indicator	Target for 2021/22	Budget Ksh (M's)	Source of Funds
		Construction of perimeter wall and general renovations at Marurui health centre	phased	Perimeter wall constructed	% of construction work accomplished	100 %	5,087,655.6	GO K
		Installation of container clinic at Kware Dispensary	phased	Container clinic installed	% of construction work accomplished	100 %	3,001,000.0	GO K
		Installation of container clinic at Police Depot Dispensary	phased	Container clinic installed	% of construction work accomplished	100 %	3,001,000.0	GO K
		Rehabilitation & Expansion of Jinah Clinic	phased	Facility upgraded	% of construction work accomplished	100 %	50,000,000.0	GO K
		Rehabilitation of maternity unit at Ruai Health Centre	phased	Maternity wing rehabilitated	% of construction work accomplished	100 %	30,000,000.0	GO K
		Construction of perimeter wall at Riruta Health Centre	phased	Perimeter wall and patients toilet constructed	% of construction work accomplished	100 %	9,949,900.0	GO K
		Rehabilitation of Kangemi Health Centre	phased	Asbestos removed and roof replaced	% of construction work accomplished	100 %	30,000,000.0	GO K
		Rehabilitation of Karura Health Centre	phased	Asbestos removed and roof replaced	% of construction work accomplished	100 %	30,000,000.0	GO K
		Rehabilitation of Mji wa Huruma Health Centre	phased	Asbestos removed and roof replaced	% of construction work accomplished	100 %	30,000,000.0	GO K
		Rehabilitation of Kayole I Health Centre	phased	Asbestos removed and roof replaced	% of construction work accomplished	100 %	30,000,000.0	GO K
		Rehabilitation of Kayole 2 Health Centre	phased	Asbestos removed and roof replaced	% of construction work accomplished	100 %	30,000,000.0	GO K

Programme	Strategic Priority	Projects	New /Phase d	Expected Output	Measurable Indicator	Target for 2021/22	Budget Ksh (M's)	Source of Funds
		Rehabilitation of Lunga Lunga Health Centre	phased	Asbestos removed roof and replaced	% of construction work accomplished	100 %	30,000,000.0	GO K
		Rehabilitation of Kariobangi Health Centre	phased	Asbestos removed roof and replaced	% of construction work accomplished	100 %	30,000,000.0	GO K
		Upgrade and equipping of Kasarani Dispensary	phased	New medical block constructed	% of construction work accomplished	100 %	100,000,000.0	GO K
		Construction and equipping of a Level 3 Health Facility at Kayole Central ward	phased	New health facility constructed	% of construction work accomplished	100 %	60,000,000.0	GO K
		Equipping of 5 No. Health Facilities	phased	Medical equipment procured		100 %	140,000,000.0	GO K
		Completion of Maternity Unit at Lunga Lunga Health Centre	phased	Maternity block completed	% of construction work accomplished	100 %	35,199,940.7	GO K
		Completion of the stalled medical block at Dandora II health centre	phased	Medical block completed	% of construction work accomplished	100 %	17,421,780.00	GO K
		Completion of the stalled medical block at Upendo Dispensary	phased	Medical block completed	% of construction work accomplished	100 %	22,135,850.0	GO K
		Construction of a new health facility at Karanja Rd, Kibera	phased	New health facility constructed	% of construction work accomplished	100 %	60,000,000.0	GO K
		Construction of 19 No. perimeter walls for the Health Facilities constructed under the	new	19 No. perimeter walls constructed	% of construction work accomplished	100 %	203,000,000	GO K

Programme	Strategic Priority	Projects	New /Phase d	Expected Output	Measurable Indicator	Target for 2021/22	Budget Ksh (M's)	Source of Funds
		Presidential Directives in FY 2020/2021						
		Completion of the construction & Equipping of Level 2 & 3 health facilities	New	New health facilities	No. of new health facilities constructed	100 %	1,016,260,611.2	GO K
		Rehabilitation of cold rooms and common section at City Mortuary		Cold rooms replaced	% of construction work accomplished	100 %	189,664,664	
		Total					1,797,000,000	GO K

3.0 Budget Summary

Program	Sub program	Approved estimates 2021/2022	Estimates 2022/2023
Program 1: Preventive and promotive health	HIV/AIDS prevention and control unit	4,820,000	4,237,800
	TB control unit Headquarters	2,859,000	2,744,000
	Malaria Control and Other Communicable Disease Unit Hqs	2,028,000	2,130,900
	Reproductive Health, Maternal (RMNCAH)	100,865,000	34,277,900
	Environmental Public Health Hqs	108,584,000	256,862,664
	subtotal program 1	219,156,000	300,253,264
Program 2: Curative and rehabilitative services	Mbagathi District Hospital	192,576,000	197,045,546
	Pumwani Maternity Hospital	266,852,000	180,143,139
	Mama Lucy Hospital	212,112,000	252,027,956
	Mutuini Hospital	153,027,600	131,563,263
	Mathare Nyayo (Korogocho) Level Five (5) Hospital	0	248,711,160
	Health Centres and Dispensaries	309,766,250	1,042,405,088
	Total program 2	309,766,250	2,051,896,152
Program 3: General administrati on, planning and support services	Health administration and policy planning	0	3,128,168,451
	<i>staff salaries</i>		3,114,494,834
	<i>O&M</i>		13,673,617
	Metropolitan Health Administration Unit	5,176,926,500	3,531,854,722
	<i>staff salaries</i>	4,920,999,900	3,492,855,514
	<i>O&M</i>	155,926,600	38,999,208
	Research & Quality Assurance Unit Hqs	15,760,000	5,900,000
	Coroner Services Unit Hqs	32,131,500	40,726,268
	subtotal program 3	5,348,613,100	6,704,922,381
	Health Recurrent Budget	6,578,307,850	9,058,798,857
	Compensation to employees	5,830,223,998	6,607,350,348
	O&M	748,083,852	2,451,448,509
	Development Budget	2,861,999,998	1,343,000,000
	TOTAL HEALTH BUDGET	9,440,307,848	10,401,798,857

Cross sector/cutting issues

Education, Youth affairs, culture, Children and Social Services

The NMS Health directorate will collaborate with the above sectors through the school health Program to implement the six thematic areas namely Gender, Child Rights and Protection, Special Needs and Disability, Water sanitation and hygiene, Disease prevention and control and Nutrition, thus improving health access and utilization.

The Directorate will work closely with the Education sector to assist in the implementation of the Covid-19 guidelines and protocols in schools as well as capacity building in order to prevent the spread of the pandemic amongst students and teachers

Gender Parity in Policy and program Formulation and Implementation will ensure rights and needs of the vulnerable population e.g. the elderly, women and people with disabilities are enshrined in our administrative structures, projects and programs. Social protection and access to legal aid to the vulnerable as well as linkage to NHIF will be enhanced to ensure access to affordable health services and reduce out of pocket spending on health services. Through the youth and adolescent program, the directorate will provide a conducive environment where the youth can freely share and be involved in creating solutions on issues that affect their health.

Information, Communication and E- Government

As the Health directorate continues to embrace and invest in ICT as medium for improved health care delivery, internet connectivity will be expanded as a key resource for implementing e-health, and support Continuing Professional Development (CPD) via e-learning.

Through collaboration with the Information, Communication and E-Government, the directorate will continue prioritizing automation of all health services in order to enhance efficiency and effectiveness in service delivery and reliability of health information for evidence-based decision making.

This collaboration will also improve the emergency care and referral system by way of enhancing telemedicine to ensure better utilization of various health specialists.

The directorate will actively interact in the website through which health information for public consumption will be uploaded to provide a communication forum on health matters and sharing of views and opinions by the citizens.

Lands and housing

NMS Health Directorate in collaboration with lands and housing sector has put in place effective measures to improve housing and land use. Nairobi City County population is estimated to be 4.4 million of which 60% lives in the informal settlements. Land use poses a big challenge in the city which often leads to frequent disease outbreaks and increased occurrence of communicable diseases such as Cholera, Tuberculosis and HIV/AIDS. The high population, poor housing and overcrowding pose a great draw back to the directorate in the fight against pandemics like Covid-19

The Directorate will continue supporting the lands and housing Sector to implement the various strategies it has embarked on to address these challenges facing the County. In partnership with the two Sectors the Health Directorate will be involved in continued maintenance, renovation and inspection of houses prior to occupation to ensure conformity to standards and regulations for the safety of Nairobi citizens.

The lands and housing sector has put in place an integrated urban development plan which will provide affordable housing for the low-income households and thus provide better living conditions hence reduced occurrence of communicable disease.

Agriculture, Livestock and Fisheries

Agriculture, Livestock and Fisheries Sector is integral part of good health besides being an important source of livelihood among the citizens.

Poor nutrition can lead to malnutrition which compromises immunity against diseases such as Malaria, HIV/AIDS and other related food deficiencies.

Health also affects agriculture: people's health status influences the demand for agricultural outputs, and in agricultural communities, poor health reduces work performance thus reducing income and productivity and perpetuating a downward spiral into ill-health.

These links between agriculture and health present an opportunity for the two sectors to work together to find solutions to citizens problem

Capacity building is needed at all levels to help translate the conceptual links into comprehensive actionable plan. Health and agricultural researchers likewise will work more closely together to achieve Controlled, Urban Farming

Water, Energy, Environment Forestry and Natural Resources

It is evident that Environmental risk factors are to a great extent responsible for the rise of burden of diseases in Nairobi.

The Health Directorate will collaborate with this sector to ensure that environmental health issues are adequately addressed including:

- That every household have access to and use safe drinking water and improved sanitation facilities.
- Management of solid and liquid waste to prevent occurrence of diseases such as diarrhoea, respiratory infections among others.
- Maintenance of clean environment by ensuring that bushes are cleared and drainage of stagnant water which encourages breeding of mosquitoes.

Finance and Economic Planning

The success of any health Program is dependent on the funding levels and the timely disbursement of the funds. In this regard the Directorate will closely collaborate with the Finance and Economic Planning sector and stakeholders (including Development Partners) in the following areas:

- Capacity building in planning and budgeting
- Preparation of annual budgets and monitoring the implementation of the same
- Mobilization of resources for funding the budgetary requirements
- Ensuring proper management and control of the finances to ensure that allocated funds are utilized efficiently and equitably
- Implementation of financial and economic policies
- Ensuring compliance with accounting standards

County Public Service Management/ Public Service Commission

The devolution of healthcare services to Counties is anchored in the constitution of Kenya 2010. This resulted into a paradigm shift in the management of employee relations in the County, with the creation of County Public Services boards and County Public Services Management.

The overall mandate of the County Public Service Management is to ensure implementation of efficient and effective service delivery systems at the County level. This includes human resources for health management and career development practices, setting standards to promote conduct and professionalism in the sector.

The NMS health directorate will collaborate with the CPSM and the Public Service Commission to achieve the following:

- Development of a staff establishment plan
- Effective and efficient service delivery with conducive working environment for all employees
- Transformational leadership Programs for the Sector
- Enhanced Performance management
- Periodic discussion forums i.e., workshops and conferences and retreats held to address arising employee relations issues affecting the health sector.
- Development and implementation of clear career progression guideline for each employee category, taking cognizance of emerging trends in Human Resource Management.
- Support drafting of grievance handling procedures and mechanisms to be communicated to all employees.

Develop a communication strategy that will ensure that all health stakeholders

2. COUNTY TRANSPORT SERVICES

Sector mandate and organization

- The constitution assigns county roads, street lighting, traffic management, parking and public transport under county governments which are under this directorate.
- Design, develop and maintain Nairobi county roads to standards
- Develop and maintain public transport infrastructure e.g. PTF
- Offer engineering services to private sector developers
- Design, develop and maintain institutional facilities e.g. hospitals and county schools (PW)
- Maintain fleet, plant and machinery to facilitate service delivery (mechanical)
- Liaison with National road/infrastructure agencies in planning, designing and implementing road and transport systems within the county.
- Design and operate transport management system e.g. traffic & parking
- Provide planning, design services to projects funded by ward development fund
- Design, develop and maintain bridges for vehicular and pedestrian passage

The Directorate has three delivery units:-

- Roads
- Transport
- Public Works

- **Functions of Roads**

- Plan, design, develop & maintain roads
- Project Planning
- Engineering Services
- Co-ordination of projects with the National government / agencies within County

- **Transport**

Transport planning function has been weak. Proposed structure addresses this.

- ❖ Develop and maintain PTFs
- ❖ Traffic management and parking services
- ❖ Liaison with NG/Agencies on projects within Nairobi City County.
- ❖ Allocate PSV picking/dropping points & loading zones

- **Public Works**

- ❖ Design, develop and maintain institutional facilities
- ❖ Maintain fleet, machinery and plants in good working conditions.
- ❖ Design, develop and maintain bridges

1.0 Sector response to County Vision and Mission

The sector responds to the mission and vision through three programs described below:

- Planning, designing and developing and maintaining road networks in the County
- Coordinating and improving the transport function within the County
- Coordinating public works functions within the County to ensure all county facilities are well maintained and projects actualized.

2.0 Review of Sector performance 2020/21 and projections for 2021/22

Program me	Deliver y Unit	Key Output	Key Performan ce indicator	Target 2020/21	Actual achievement 2020/21	Target (Baseline)2021/22	Target 2022/23
Roads Transport & Public Works	Roads	Expanded road network	km of roads constructed	67	30	50	60
		Rehabilitat ed road network	km of roads rehabilitate d	24.5	73.3	75	80

Program me	Deliver y Unit	Key Output	Key Performan ce indicator	Target 2020/21	Actual achievement 2020/21	Target (Baseline)2021/22	Target 2022/23
		Maintained road networks	% of roads network maintained	100	100	100	100
		Storm water drainage network constructed	No. of km of storm water drainage constructed	15.5	-	18.7	30
	Transport	Public Transport facilities developed	No. of bus termini developed	1	5	12	15
			km of Non-Motorized Transport facilities constructed	18.3	18.15	20	30
		Upgraded traffic management system	% level of traffic Management Systems upgraded	20	5	25	50
	Public Works	Bridges and Box culverts constructed & maintained	No. of motorable bridges constructed	-	-	8	10
			No. of foot bridges constructed	2	2	5	7
			No. of box culverts constructed	-	-	7	10
			% of motorable bridges maintained	100	100	100	100
			% of foot bridges maintained	100	100	100	100

3.0 STRATEGIC MATRIX

Programme	Strategic Priority	Projects	New or Phased	Expected output	Measurable Indicators	Target 2022/23	Budget in KShs. (Millions)	Source of Funds County / Donor
SP4: Roads Transport & Public Works	Transport	Construction of Public Transport facilities	Phased	Public Transport facilities developed	No. of public transport facilities developed	15	1,206.73	GoK
		Construction of Non-Motorized Transport facilities		Non-Motorized Transport facilities constructed	km of Non-Motorized Transport facilities constructed	30	234.14	GoK
		Upgrading of Traffic Management system	Phased	Upgraded Traffic Management system	% level of completion	50	161.33	GoK
	Roads	Expansion of road network	New	Expanded road network	km of roads constructed	60	1,363.30	GoK
		Rehabilitation of road network	Phased	Rehabilitated road network	km rehabilitated	80	1,000	GoK
		Maintenance of road networks	Phased	Maintained road networks	% of roads network maintained	100	500	GoK
		Construction of storm water drainage network	Phased	Storm water drainage network constructed	No. of km of storm water drainage constructed	30	151.73	GoK
	Public Works	Construction of motorable bridges	New	Motorable bridges	No. of motorable bridges constructed	10	223.96	GoK
		Construction of new foot bridges	New	New foot bridges	No. of foot bridges constructed	7	200	GoK
		Construction of new Box culverts constructed	New	New Box culverts constructed	No. of box culverts constructed	10	100	GoK

Programme	Strategic Priority	Projects	New or Phased	Expected output	Measurable Indicators	Target 2022/23	Budget in KShs. (Millions)	Source of Funds County / Donor
		Maintenance of motorable bridges	Phased	Motorable bridges maintained	% of motorable bridges maintained	100	30	GoK
		Maintenance of foot bridges	Phased	Foot bridges maintained	% of foot bridges maintained	100	20	GoK
		Construction of Directorate's office block	New	Directorate's office block constructed	% level of completion	100	58.8	GoK

3. COUNTY LANDS, HOUSING, PLANNING & URBAN DEVELOPMENT

Sector mandate and Organization

The sector is comprised of three delivery units as follows:

Lands

The unit is mandated to

- Undertake County land administration and management
- Carry out Valuation of properties for rating purposes and other forms of valuation
- Title survey of county land, allotted and site & service schemes, and prepare and facilitate registration of leases
- Expand, integrate and keep custody of county GIS data
- Carry out infrastructural surveys and topographical surveys to support planning and implementation of infrastructure projects

Housing and Urban Renewal

The unit is, responsible for provision of affordable and decent housing, improvement of informal settlements and improvement of markets and trading services

Functions:

- Formulation and implementation of Housing policies and strategies.
- Formulation and implementation of Nairobi metropolitan urban renewal policies, guidelines and strategies.

- Research and creation of data bank on housing.
- Coordination of Urban Renewal and Regeneration Programme including the Affordable Housing Programme.
- Coordination of upgrading of slum settlements through planning, security of tenure, provision of infrastructure & services and low-cost housing.
- Management of County rental houses.
- Development and management of county markets and trading services.

Urban Planning

Primarily responsible for land Use planning and facilitating physical development of the city through formulation of to develop short & long integrated strategic developmental and regulatory frameworks to promote & guide spatial and physical development of the city for sustainability.

Functions

- i. Formulation of spatial plans that integrate urban economy, social and physical development
- ii. Urban studies & research to inform policy & strategies
- iii. To formulate development control guidelines & regulations to guide the city's growth & development.
- iv. To approve & monitor urban planning development projects.
- v. To prepare plans & policies those inform the legislative process of the County Government.
- vi. Citizen engagement in planning process & decision making

Sector Response to County Vision and Mission

HOUSING

- a. Development of decent and affordable housing under Affordable Housing Programme in support of Agenda 4 plan on provision of affordable housing
- b. Provision of decent, habitable and affordable rental housing
- c. Improve living conditions in informal settlements
- d. Enhanced collection of rental revenue to support provision of services
- e. Stakeholder engagement and enhanced partnerships

Review of Sector Performance 2020/21 and Projections for 2021/22

Program me	Delivery Unit	Key Output	Key Performance indicator	Targ et 2020/21	Actual achievem ent 2020/21	Target (Baseline)202 1/22	Targ et 2022/23
Lands, Housing, Planning & Urban Developm ent	Lands	Surveyed County Allotted properties	No. of Parcels surveyed	3000	4552	3000	3000
		Secured Infrastructure wayleaves	% wayleaves surveyed and secured	-	-	100	100
		Land Leases	No. of land Leases prepared and submitted to Ministry of Lands	10000	7445	10000	10000
		New Valuation Roll	% Level of completion	100	60	80	90
		Expanded ratable property base	No. of new rated properties	2500	2589	5000	5000
	Housing	Affordabl e Housing	% level of completion of construction of Pangani houses	20	25	75	100
			% level of completion of construction of Jevanjee Housing Project	20	4	44	74

Program me	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievement 2020/21	Target (Baseline)2021/22	Target 2022/23
			% Level of completion for County estates in old Ngara, New Ngara, Suna road	100	0	10	40
			% level of completion in 10 County Estates	100	0	10	40
		Renovated County Estates and Markets	No. of Markets renovated	14	8	2	3
			No. of County Rental Units Renovated	520	520	884	360
		Centre for Gender Based violence victims.	% of completion	-	-	50	50
	Urban Planning & Development	Local Physical and Land Use Plans	No. of sub-centre plans completed	4	0	4	3
			% Level of completion of Kibera Special Area Plan	50	10	50	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievement 2020/21	Target (Baseline)2021/22	Target 2022/23
		E-development permit system	% Level of completion of upgrading of the E-construction system	-	-	50	100
		Physical Addressing and Street Naming in Nairobi	% level of completion of street naming and physical addressing in Nairobi	-	-	6	41

4.0 STRATEGIC MATRIX

Programme	Strategic priority	Projects	New or Phase d	Expected Output	KPI	Target for 2022/23	Budget in Ksh (M's)	Source of Fund
	Survey and GIS	Title survey of County and Allotted land	Phase d	Survey of County and Allotted properties	Surveyed County. Allotted and site & Service properties	No of properties Surveyed	10	GOK
		Registration and Issuance of Leases	Phase d	Registration of Leases	Land Leases	No of Leases registered	20	GOK
		Survey and secure infrastructure wayleaves	Phase d	Survey of Infrastructure wayleaves	Secured Wayleaves	% of wayleaves surveyed and secured	50	GOK
		Improve storage and retrieval of Land information	Phase d	Renovation of Dandora Lands registry	Renovated & equipped Dandora Lands registry	% level of renovations	20	GOK

Programme	Strategic priority	Projects	New or Phase d	Expected Output	KPI	Target for 2022/23	Budget in Ksh (M's)	Source of Fund
		GIS Expansion	Phase d	Integrated GIS	No of sectors integrated	4	50	GOK
Valuations	Entrenchment of new valuation roll	New valuative roll	Phase d	New Valuation Roll	Levy of property rates based their current market value	The new valuation roll	20	Donor & GoK
			Phase d	Expanded rateable property base	No of properties captured	5000	30	
	Improved work environment	Renovation of City Hall Annex	New	Renovated 2No basement parkings and plumbing works	% of renovation works	100%	30	Gok
Housing and Urban Development	Provision of Affordable Housing	Pangani estate affordable housing project	Phase d	1562 units	No. of units constructed	1562 Units	-	JV
		Jevanjee estate affordable housing project	Phase d	1830 units	No. of units constructed	1830 units	-	JV
		Affordable housing in Old Ngara & New Ngara	Phase d			40	-	JV
		Affordable housing in 10. No. County rental estates & Suna rd. market	Phase d			40	-	JV
	Renovation of county rental	Renovation of Housing estates	Phase d	Renovated Units	% level of completion	100%	-	JV
		Renovation of offices at	New	Renovated offices	No of offices	3	10	GOK

Programme	Strategic priority	Projects	New or Phase d	Expected Output	KPI	Target for 2022/23	Budget in Ksh (M's)	Source of Fund
	housing units	Karioko, Joseph Kang'ethe and Gorofani estates						
		Construction and renovation of Markets and trading services	Phase d	Renovated markets	No of markets	3	1200	GOK
		Construction of Rescue Centre for Gender based violence victims	New		% level of completion	100%	18.8	GOK-NMS & NGAAF)
Urban Planning								
	Efficient development approvals process	Upgrading of E-construction System	Phase d	Upgraded E-construction system		2.No modules	140	GOK
	Promote orderly urban development	Preparation of integrated Local Physical and Land use plans for the NIUPLAN priority projects and proposed sub-centres.	Phase d	Local Physical and Land Use Plans		5	300	GOK
	Promote ease of Navigation	Physical addressing and street naming	phase d	Property addresses and street signage		6	200	GOK

4. COUNTY ENVIRONMENT, WATER AND SANITATION SERVICES

Brief on Sector Mandate and Organization

The sector has two divisions:

1. Environment and Natural Resources

2. Water and Sanitation Services.

The Sector is charged with the following specific responsibilities derived from the 4th Schedule of the Constitution: -

- Refuse removal, refuse dumps and solid waste disposal
- Control of Air pollution, noise pollution and other public nuisances
- Implementation of specific policies on natural resources and environmental conservation
- County Parks and recreation facilities
- To provide advice on licensing of and oversee the operation of service providers of water sanitation services including regulation as well as monitoring service delivery.
- To manage the county water resources including; the control of discharge of waste water into Nairobi river basin water courses
- To propose/set minimum levels of service for water services within Nairobi
- To document the Nairobi rivers network, along which riparian areas and fragile ecosystem run.
- To Monitor and ensure compliance with statutory requirement in Water and Sanitation Services Management
- To oversee development of water and sewerage projects financed by the government or other partners.

Sector Response to County Vision and Mission

The sector responds to the mission and vision through attainment of the following objectives;

- Improving Solid Waste Management
- Ensuring compliance to environmental laws and regulations
- Ensuring environmental sustainability and improve aesthetic value of the city
- Ensuring that all citizens have a clean, adequate water and sanitation services.

REVIEW OF SECTOR PERFORMANCE 2020/21 AND PROJECTIONS FOR 2021/22

Program me	Deliver y Unit	Key Output	Key Performa	Targ et	Actual achieve	Target (Baseline)20 21/22	Targ et
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			nce indicator	2020/ 21	ment 2020/21		2022/ 23
S.P.5.3 Environ ment, Water and Sanitatio n	Solid Waste Manage ment Unit	Solid waste collected, transported and disposed	Tonnage of waste collected for final disposal per day	3000	2800	3100	3200
			% of garbage trucks repaired	100	100	100	100
		Final disposal facilities completed and maintained	% completion of Sanitary Landfill	-	-	50	100
			% of access roads maintained	100	100	100	100
		Intermediary treatment constructed	Number of MRFs constructed	4	2	6	7
			% completion of constructio n of central composting facility	-	-	30	70
	Environ mental Manage ment	Open and public spaces in Nairobi City beautified	% completion of beautificati on of Uhuru Park	50	20	80	100
			% completion of Beautificati on of Jevanjee	100	70	30	100
			% completion of face- lifting of	100	0	70	100

			Central Park				
			No. of new neighbourhood parks developed	-	-	2	3
			kilometres of river front regenerated	7	22	25	30
		Environmental Quality laboratory	% completion of construction	-	-	50	100
	water services	Access to water supply and sanitation services	Cubic meters of water supplied per day	699,000	525,000	769,000	850,000
			Number of operational bore holes drilled and equipped	93	93	120	50
			Number of new connections to water and sewerage under last mile connectivity	554,445	499,000	564,445	574,445
			% completion of upgrading of Eastleigh, Kawangware, Kangemi, Dandora	70	-	70	100

			Treatment works				
			Km of water and sewer networks developed in Mukuru	50	-	10	5
			Number of water kiosks constructed	15	-	20	25
			Number of reverse osmosis plants installed	3	-	10	20
		Controlled Waste water discharge	Number of discharge points mapped and controlled	82	82	62	42
		Recycled Waste Water	Cubic meters of waste water recycled	0	-	50,000	70,000
			No. of public lights installed	11,000	10,559	11,000	11,550
		Maintained Electrical installations for County Facilities	% level of Maintained Electrical Installations	100	90	100	100

5. COUNTY ENERGY, PUBLIC WORKS AND ANCILLARY SERVICES

1.0 Sector Mandate and Organization

The Sector's delivery unit is Electrical Section, which comprises of 6no. Divisional Units headed by Divisional Engineers. The Sector's mandate includes the following;

- (i) To enhance security by provision of efficient street and public lighting within Nairobi.

- (ii) To provide electrical engineering solutions by maintaining County public Institution, Asphalt plant and equipment. These public institutions includes Hospitals, Markets, Mortuary, Schools, Stadiums, City Hall building, County Estates, County depots etc
- (iii) To plan, generate and reticulate energy within Nairobi as per Energy Act, 2019

2.0 Sector Response to County Vision and Mission

The sector responds to the mission and vision of Nairobi City County Government through attainment of the following objectives

- (i) To maintain Public lights to ensure to a safe environment to work and do business at night.
- (ii) To maintain Electrical Installations in County facilities to ensure smooth service delivery

To expand and install new public lights and other Electrical infrastructure to increase proximity of services to Residents

3.0 Review of Sector Performance 2020/21 and projections for 2021/22

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23
S.P.5.4 Energy Development, Reticulation and Public Lighting	Electrical Section	Installed and Maintained public lights	% level of maintained public lights	100	84	100	100
			No. of public lights installed	11,000	10,559	11,000	11,550
		Maintained Electrical installations for County Facilities	% level of Maintained Electrical Installations	100	90	100	100

4.0 STRATEGIC MATRIX

Programme	Strategic Priority	Projects	New/Phased	Expected Output	Measurable Indicator	Target for 2022/23	Budget KSh (M's)	Source of Funds
NMS	To ensure all public lights and County facilities are working well	Maintenance of Public lights and Electrical Installations in County facilities	Phased	Maintenance of 60,000no public Lighting and attend to all reported cases on electrical faults in County facilities	Percent level of maintenance	100% level of maintenance	1,279,933, 145	GOK
NMS	Expand existing public lighting infrastructure	Installation of Public lights and other Electrical infrastructure	phased	To install new public lights and other infrastructure	Number of lights installed	11,000no new lights	1,243,538, 676	GOK

BUDGET SUMMARY

Programme	Sub-Programme	Estimated Cost (Ksh Million)
Nairobi Metropolitan Services	S.P 1 COUNTY HEALTH SERVICES	
	Recurrent	13,781.79
	Development	1,859.07
	Sub Total	15,640.86
	S.P.2 COUNTY TRANSPORT SERVICES	
	Recurrent	2,397.03
	Development	7,639.53
	Sub Total	10,036.56

	S.P.3 LANDS, HOUSING, PLANNING & URBAN DEVELOPMENT	
	Recurrent	1,124.09
	Development	2,181.00
	Sub Total	3,305.09
	S.P.4 ENVIRONMENT, WATER AND SANITATION SERVICES	
	Recurrent	3,323.69
	Development	5,0583.36
	Sub Total	8,407.05
	S.P 5 ENERGY, PUBLIC RETICULATION AND ANCILLARY SERVICES	
	Recurrent	972.64
	Development	2,388.32
	Sub Total	3,360.96
Program Total	GENERAL ADMINISTRATION AND SUPPORT SERVICES	
	Recurrent	7917.00
		48,667.50

SUMMARY OF RESOURCE REQUIREMENT FOR THE YEAR 2022/23

SECTOR	Programme	Sub-Programme	Estimated cost	sector resource requirement
FINANCE AND ECONOMIC PLANNING	Public Financial Management	Budget Formulation Coordination And Management	60	816.8
		Accounting Services	9.5	
		Resource Mobilization		
		Asset Management Services	70	
		Procurement Services	59	
		Revenue Mobilization	459.3	
		Debt Management	20	
	Economic And Financial Policy Formulation And Management	Fiscal Policy Formulation And Development	89	

SECTOR	Programme	Sub-Programme	Estimated cost	sector resource requirement
	General Administration And Support Services	Administrative And Support Services	50	
FOOD, AGRICULTURE AND FORESTRY	General Administration Planning And Support Services	Administration, Planning & Support Services	303	875
	Urban Agriculture Promotion & Regulation	Crop Development And Management	374	
		Livestock Resources Management And Development	40	
		Fisheries Development And Management	24	
	Veterinary Services	Animal Research, Diseases, Pest Control & Quality Assurance	47	
			47	
	Food System & Sector Programmes	Food Systems And Surveillance Services	59	
	Forestry And Land Use	Forestry Services	29	
EDUCATION, SPORTS, YOUTH, GENDER, AND SOCIAL SERVICES		Youth Services	36.91	3316.01
		Gender And Disability Mainstreaming	187	
		Recreational Services	178	
		Sports Development	1310	
		Library Services	110	
		Bursary Services	590	
		Early Childhood Development And Education	268	
		Vocational Education And Technical Training	226.5	

SECTOR	Programme	Sub-Programme	Estimated cost	sector resource requirement
		Teacher Training	46.5	
		Community Development	41.1	
		Family And Social Welfare	102	
		Children Services	220	
GOVERNOR'S OFFICE	Legal Services	Legal Services	87	2,450
	Internal Audit And Risk Management	Audit	214	
	Security And Compliance	Inspectorate	1,079	
		Investigation	105	
			1,184	
	County Administration	Admininstration	150	
		Fleet Mgt.	70	
		Record Mgt.	30	
	Disaster & Emergency Management	Disaster Management	290	
		Fire Services	385	
		Emergency Ambulance	40	
COUNTY PUBLIC SERVICE BOARD	General Administration	Administration	350.92	350.92
WARD DEVELOPMENT FUND	Ward Development Fund	Ward Development Fund	1,500	1,500
COMMERCE TOURISM AND COOPERATIVES	Trade Development & Market Services	Trade Development	335	1,566
		Market Services	609	
	Licensing, Consumer Protection & Fair Trade Practices	Gaming & Betting	148	
		Weights & Measures	137	
		Trade Licensing	150	
	Tourism & Culture	Tourism & Culture	172	
	Cooperative Development & Audit	Cooperative Development	7	
		Cooperative Audit	8	
DEVOLUTION AND SUB COUNTY ADMINISTRATION		General Administration	779	924
		Public Participation	140	

SECTOR	Programme	Sub-Programme	Estimated cost	sector resource requirement
		And Civic Education		
		Monitoring And Evaluation	5	
PUBLIC SERVICE MANAGEMENT	General Administration Planning And Support Services	Administration	799	1,960
	Public Service Transformation	Human Resource Management (Hrm)	819	
		HRD	319	
		Reforms And Performance Contracting	10	
	Performance Management	Monitoring And Evaluation	9	
		Qms	5	
LIQUOR LICENSING BOARD	Liquor Licensing Board	Administration And Support Services	210	320
		Liquor Board And Sub-Committee Services	70	
		Liquor Licensing		
		Compliance And Enforcement Services	40	
ICT & E GOVERNMENT	General Ict Administration & Planning Support Services	Administration Section	159	720
		Capital	3	
		Publishing And Printing Services	6	
		Advertising, Awareness And Publicity Campaigns	63	
		Hospitality Supplies - Other (9	
		Capital	2	

SECTOR	Programme	Sub-Programme	Estimated cost	sector resource requirement
	E-Government	E-Government Services	16	
		Capital	328	
	Ict Infrastructure	Infrastructure	16	
		Capital	80	
	Information Security	Information Security	18	
		Capital	6	
	E-Learning		14	
COUNTY ASSEMBLY	County Assembly	Legislation, Oversight And Representation	950	950
NAIROBI METROPOLITAN SERVICES	Nairobi Metropolitan Services	S.P 1 County Health Services		48,667.50
		Recurrent	13,781.79	
		Development	1,859.07	
			15,640.86	
		S.P.2County Transport Services		
		Recurrent	2,397.03	
		Development	7,639.53	
			10,036.56	
		S.P.3 Lands, Housing, Planning & Urban Development		
		Recurrent	1,124.09	
		Development	2,181.00	
			3,305.09	
		S.P.4 Environment, Water and Sanitation Services		
		Recurrent	3,323.69	
		Development	50,583.36	
			8,407.05	
		S.P 5 Energy, Public Reticulation and Ancillary Services		
		Recurrent	972.64	
		Development	2,388.32	
			3,360.96	
		General Administration And Support Services		
		Recurrent	7917	
		Total NMS	48,667.50	

SECTOR	Programme	Sub-Programme	Estimated cost	sector resource requirement
	Grand Total			64,416.87

CHAPTER FOUR: IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING

4.0 Introduction

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

4.1 Approaches towards Successful Implementation of the Plan

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

4.2 Project Identification and Appraisal

Public investment is a key policy instrument that the county government intends to deploy in pursuing the County's overall development goals and strategies. It is imperative that identified projects should fit into the overall development strategy as stipulated in the CIDP 2018-2022; which remains the principal reference point for selection of candidate projects for funding. It represents the consensus of County priorities arrived at through multi-stakeholder engagement, which this plan will seek to implement. The Identified projects will specify the scope, inputs required, technology required, target beneficiaries, duration and how the project will be financed. Specifically, capital intensive projects will be subjected to a more rigorous financial and economic appraisal before a decision to invest in the project through proper identification of target beneficiaries, and investment output. Due consideration must be made for alternative strategies for meeting the identified demand. A detailed examination of technical feasibility of the project's investment and operating plans, alternative project scales, location, and timing of the project's implementation will also be done, as it is a key determinant of the success of any project. To

overcome the resource constraints, it is important to leverage on other existing financing instruments and opportunities to deal with observed financing gap. Projects that require counterpart funding will be carefully planned so as to meet thresholds for partnerships. The External Resources Unit will develop a well-structured scheme in order to tap potential opportunities for funding at early stages of project conceptualization. Deliberate efforts will be made by relevant sectors to develop bankable proposals to exploit opportunities for partnership or third party financing.

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

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

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

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

4.3 Project costing and Financing

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

The immediate dependent of proper costing is the project financing. The adequacy/inadequacy of county resources, is determined by the cumulative demand of inputs that drives service delivery. The County Government will rely on three principal funding sources for financing the plan. These include; Exchequer releases from the National sharable revenue, County's own source revenues and external resources in form of grants and private sector investments in public goods and

services. These sources are quite inelastic, and whose growth is slow. The plan will seek to phase projects that require large resource outlay, but still within a period which the gains will be felt by the populace.

4.4 Project Implementation and Management

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

4.4.1 Project management

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

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

4.4.2 Develop a clear Project Scope

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

4.4.3 Place the project milestones on a time metric

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

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

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

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

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

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

4.4.5 Keeping an eye on the quality

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

4.5 Project Monitoring

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

4.5.1 Rationale for Monitoring Projects

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

4.5.2 Measurement & Reporting Results

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

4.6 Structural reforms in project management

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

4.7 Periodicity of Measurement & Reporting

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

ANNEX A: MONTHLY REPORTING TEMPLATE

Sector Name: Water.....

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

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

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

ANNEX B: QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING

SECTOR NAME:

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

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

ANNEX C: QUARTERLY PROJECTS IMPLEMENTATION STATUS FOR THE PERIOD ENDING

SECTOR NAME:

[illegible]

ANNEX F: PUBLIC PARTICIPATION FINDINGS

A. INPUT FROM SUB COUNTIES

1. DAGORETTI SOUTH

WARD	ISSUES	PROPOSALS
MUTUINI	Lack of a market and parking area for matatus and tuktuks	Market at Juakali area Construction of parking around juakali area
	Dilapidated roads	Tarmacking of : <ul style="list-style-type: none"> • Sigon road • Gathanju road • Muhoro road • Marigi road • Hassan road
	Flooding	Construction of drainage along Hassan road and Makaburini area
	Lack of sewer	Construction of sewer in these areas: <ul style="list-style-type: none"> • Kirigu to Holiday Inn • Mec to PCEA mutuini • Manyatta and Muchugia Road
	Lack of social hall	Construction of a social hall and resource center
	Drug and substance abuse	Construction of a rehabilitation center Awareness creation on drugs and substance abuse
	Lack of employment for youth	Capacity building (exchange programs)
NGANDO	Dilapidated roads	Tarmacking of : <ul style="list-style-type: none"> • Mama wahu road (priority) • Daniel Comboni Road • Wambiri road • Wanyee close • Pathway road(ongoing) • Nyangumi road • Lenana B road
	Lack of piped water	Bore hole and piping of water to homes(priority)
	Lack of Health facility	Construction of health center
	No public school in the ward	Construction of public primary school & ECD
	Lack of drainages along roads	Construction of drainage along mama wahu & all other link roads
UTHIRU/ RUTHIMI TU	Dilapidated roads	-Expansion of Mukiri road -Rehabilitation of Kabuthi –kware Githarane mukiriti road -Tarmacking & making pedestrian lanes of : <ul style="list-style-type: none"> • Kagondo link road • Kiuru road • Gathondeki

WARD	ISSUES	PROPOSALS
		<ul style="list-style-type: none"> Karugu and Wangai road Kagondo – kagira –kikuyu road Kikuyu road-ruthimitu girls-wangai road Kikuyu road-rithimiyu mixed sec-kbuthi bridge to mutuini chief's camp link road <p>-Opening up Muthua-Matini link road, Uthiru –kiuna link road, muhuri-nyongora riverside school link road</p>
	Lack of modern farming	Modern technical support e.g.water tanks, pumps, green house, fish tanks , pumps and dairy farmers
	Idleness of youth	Construction of social hall near chief's camp
	Overcrowding of ECD centers	<ul style="list-style-type: none"> Elevation of Gachui day nursery school Fencing of schools Renovation of fencing
	Lack of ward office	Construction of ward Administrator's office in Ruthimitu stage area
	No Vocational training center in the ward	Construction of vocation training center next to Ruthimitu primary school
	Lack of Market	Upgrading of Gachui Barcelona market
	Lack of a sewer system	Construction and upgrading of sewer system along karukubi river
	The health center is overwhelmed	<p>Upgrading of chandaria health facility</p> <p>Construction of maternity & wards</p>
WAITHAKA	Dilapidated roads	<ul style="list-style-type: none"> Rehabilitation of kahuho and Kabiria road drainage Construction of Kamwene road Construction of pedestrian lane along Kabiria road
	Low coverage of sewer system & water supply	<ul style="list-style-type: none"> Extension of sewer system in Waithaka ward Extension of water supply
	Challenges in the ECDE	Construction of ECDE classrooms in Kabiria, Nembu and Mukarara primary schools
	Vandalism of the sub county offices	Construction of perimeter wall around the sub county office
	Poor image of Government installations	<ul style="list-style-type: none"> Renovation & expansion of Waithaka social hall Construction of toilets
	Security challenges in the VTC & lack of enough learning equipment	<ul style="list-style-type: none"> Construction of perimeter wall at Waithaka vocational training center Equipping the VTC to cater for additional courses
	Youth idleness	<ul style="list-style-type: none"> Capacity building to address gaps Equipping youth teams in soccer and martial arts Upgrading fields
RIRUTA	Lack of ward office	Construction of Ward administrators office
	Lack of parking at the shopping center	Construction of parking area in the shopping center
	Lack of market	Construction of Riruta self Help market

WARD	ISSUES	PROPOSAL
		directly to Dandora dumpsite.
GATINA WARD	Dilapidated Roads	<ul style="list-style-type: none"> • Rehabilitation of Muthiora and Salim Roads not completed. • Additional lighting of streets to help in handling security matters.
	Water and Sanitation	<ul style="list-style-type: none"> • Construct a public toilet at stage two and checkpoint stages.
	Water and Sanitation	<ul style="list-style-type: none"> • Improve the sewerage system between Dada Mary and Checkpoint areas. • Lay water pipes from the recently done NMS Boreholes to where wananchi are/ reside.
	Trade	<ul style="list-style-type: none"> • Construct modern kiosks along the roads within Gatina around Facebook area. • Construct one market within the ward.
KILIMANI WARD	Roads and Infrastructure	<ul style="list-style-type: none"> • Poor Drainage along Sagret Hotel rd. • Construct footpaths along Kirichwa rd
	Security	<ul style="list-style-type: none"> • Intallation of security lights along statehouse rd,proccessional. • way,Nyerere rd, Mamlaka rd and Serena Hotel Rd. • Construct a chiefs camp, police post
	Health	<ul style="list-style-type: none"> • Upgrade Statehouse clinic to a modern facility. • Provide adequate supplies and drugs at state house clinic.
	Trade and Commerce	<ul style="list-style-type: none"> • Construction of Modern kiosks at Yaya, Club 36, sego, Lavington Mall and Dennis Pritt rd.

WARD	ISSUES	PROPOSAL

3. EMBAKASI CENTRAL SUB COUNTY

WARD	SECTOR	PROPOSED
Komarock	Roads, Public Works And Transport	1. Tarmacking of the following roads; Nasra <ul style="list-style-type: none"> - ring road - sixteen metres road - Umama - Umama rd - Nyama villa - Nyama villa road - improvement of drainage system
	Water and Sanitation	Drilling of 3 boreholes
		Installation of high masts and street lights -All courts within Komarock -All public schools within Komarock ward 1.
	Electrical	- Installation of sewer
	Public Service Management	2. Construction of ward administrators office
	Education, Youth, Sports, Culture And Social Services	3. Construction of social hall <ul style="list-style-type: none"> - Construction of 2 additional ECDE classes at Komarock primary
Matopeni/Spring Valley	Roads, Public Works And Transport	1. Tarmacking of the following roads; <ul style="list-style-type: none"> -riverside rd -imani Matopeni A rd - mana rd - spring valley interconnection rd - Installation of high masts -improvement of drainage system 2. Construction of 2 additional ECDE classes at Kayole north primary
	Education, Youth, Sports, Culture And Social Services	

WARD	SECTOR	PROPOSED
	Water And Sanitation	3. Drilling of 5 boreholes at Matopeni (A,B,C) and spring valley
Kayole Central	Roads, Public Works And Transport	1. Tarmacking of the following roads; -Jaharis rd -Diwopa rd -kanisani rd -kwa chief rd
	Health	2. Construction of a hospital facility
	Water And Sanitation	3. Drilling of 3 boreholes
	Education, Youth, Sports, Culture And Social Services	4. Construction of 2 additional ECDE classes in Imara and Bondeni primary schools
		5. Construction of social hall
		6. Construction TVETS college
	Public Service Management	7. Construction of ward administrators office
Kayole North	Roads, Public Works And Transport	1. Construction of a perimeter wall at Kayole I office
	Education, Youth, Sports, Culture And Social Services	2. Rehabilitation of storm water drainage.
		3. Construction of 2 additional ECDE classes at Kayole I primary
		4. Construction of a recreational Centre
Kayole South	Roads, Public Works And Transport	1. Tarmacking of the following roads; -mbata rd (from rasta prime rose via world cup, to D.O's junction) -kayole II hospital rd (from D.O's junction through hospital to masimba junction)
	Water And Sanitation	2. Construction of perimeter wall at Kayole II community Centre.
	Education, Youth, Sports, Culture And Social Services	3. Installation of sewer
		4. Renovation of Kayole II community Centre; offices, ablution block, pavements and roofing.

WARD	SECTOR	PROPOSED
	Lands	5. Construction of 2 additional ECDE classes at Mwangaza and Thawabu primary
	Water And Sanitation Trade	6. Repossession of grabbed parking spaces to be utilized as children recreational areas
		7. Rehabilitation of storm water drains
		8. Installation of market stalls

4. EMBAKASI NORTH SUB-COUNTY

PRIORITY PROJECT PER WARD	RESPONSIBLE DEPARTMENT	REMARKS
Construction of a modern social hall		
Construction of new classrooms at Dandora 1 Primary School ECDE and at Dandora Nursery School		
Construction of a dining hall at Dandora Primary School		
Construction of a kitchen at Dandora 1 Primary School		
Construction of toilets at Dandora Nursery School		
Construction of a maternity wing at Dandora 1 health Centre		
Construction of an administration block at Dandora 1 health Centre		
Construction of a borehole in the ward		
Expansion of the sewer line in the ward		
Erection of additional high mast flood lights in the ward		
Re-carpeting of Karindi Road		
Rehabilitation of the drainage line along Komarock highway		
Rehabilitation of Dandora cluster workshop		
Rehabilitation of quarry A and B into a recreation park		
Expansion of sewer	Water and natural resources	-Power sewer system

SECTOR	PRIORITY/ ISSUES	PROPOSAL
EASTLEIGH NORTH WARD Roads & public works Environment sector Health Sector Education Social services/ Culture	<ul style="list-style-type: none"> - Implementation of Drainage along Major Mureithi Street tarmacking - grading of Milewa street - beautification of median- 1st Avenue of putting of bins along 1st Avenue on frontage of malls - Building Dispensary in the ward/ Covid-19 vaccination - building of ECD Centre in St. Teresa boys Primary School. - social Hall repair / maintenance 	<ul style="list-style-type: none"> - expand drainage line - Tarmacking of part left untamacked - grading and leveling - Putting flowers and maintenance - 5 bins needed along 1st Avenue - urgent requirement of dispensary - building of an ECD Centre. - full repair required - improve and repair of Eastleigh Social hall
EASTLEIGH SOUTH WARD Environment Education Roads & Public works Health	<ul style="list-style-type: none"> -Drainage at Motherland -Garbage bins at Motherland, 9th street and Kiambiu -Kiambiu Kosovo grounds -Zawadi ECD -Zawadi primary -Mfundundu road -Street lighting -Covid vaccination -Health center -Covid 19 essentials 	<ul style="list-style-type: none"> - extension to pour at the Nairobi river - Provision of garbage bins - Rehabilitation and carpeting - Extension - Construction of a social Hall - Drainage needs to be constructed / enlarged. - Installation of street lights at mfundundu , motherland, 17th street , 2nd avenue and Kiambiu - Mobile clinics for vaccination - Construction of a health Centre at sewage area - provision of masks(face) and sanitizers
CALIFORNIA WARD Roads and Public works	<ul style="list-style-type: none"> -Insecurity -Street lighting 	<ul style="list-style-type: none"> - Perimeter wall/ fence at new Pumwani estate One entrance and one exit

SECTOR	PRIORITY/ ISSUES	PROPOSAL
Education	<ul style="list-style-type: none"> -Blocked drainage causing flooding during rainy season - Rehabilitation of Biafra grounds and Kinyango grounds 	<ul style="list-style-type: none"> - Rehabilitation of security street lighting to solar lighting system - Unblocking of drainages before/during rainy season - Improvement of social amenities
EASTLEIGH AIRBASE WARD Roads and public works Environment Water, sanitation & sewage Health	<ul style="list-style-type: none"> -Melawa ,6th street , sabatayet, 8th and 9th street -daily supply of county water -disposal site -Addition of more boreholes and treatment -Daily supply of county water -redesign and improve the sewer system -expansion and improvement of Eastleigh health Centre -implementation of all community health volunteers fs stipend -training of CHV and CHVs -deploy support staff to health facilities 	<ul style="list-style-type: none"> - Carpeting and drainage improvement - road sign and street lights - there is no disposal points/ garbage kept on the road sides. - Maina Wajige secondary - 12th street ,Melawa, 4th street ,Muyuyu,2nd and 3rd avenue, Sabatayet - water should be treated - county water inadequate - Outdated sewer system - To expand to a stone building to accommodate social hall/ offices among others. - allocation of training fund for CHVs and CHCs - to confirm the CHVs working on voluntary basis
PUMWANI WARD Health Roads, public works and infrastructure Education Youth affairs	<ul style="list-style-type: none"> Shaurimoyo dispensary -Pumwani /Majengo dispensary -Pumwani clinic -Kisii roads -sakwa road -Lumbwa road -Digo road -Shaurimoyo ECD -Kamukunji football grounds -Moyale road 	<ul style="list-style-type: none"> - procurement of lab machine - facility expansion - building of perimeter wall - construction of kisii road - rehabilitation of street lights - construction of perimeter wall

SECTOR	PRIORITY/ ISSUES	PROPOSAL
Trade, industrialization & co-operative development Governor's office Water, energy and forestry Public service	-Ahero road -muinami street -Gikomba open air market -Gikomba market -Pumwani ward	- Rehabilitation of the Kamukunji football grounds. - Construction of modern kiosks - construction of fire management office - construction of water hydrants - Construction of ward office.

6. KASARANI SUB COUNTY

ISSUE	CAUSES	PROPOSED INTERVENTIONS	RESPONSIBLE SECTOR
KASARANI WARD			
Security lights Sunton. High mask security lights at Gieko and Gituamba area.	Incomplete project. Security threat	Completion of the project. Additional of high masts security lights.	Sub County Engineer
Construction of Gituamba and Kamutiini roads	Potholes and dusty roads	Allocate funds for the road construction.	Sub County Engineer
Borehole at Gieko and Kasabuni area. Water connection for Kasabuni area.	Water shortage. Inadequate water supply.	Drilling of boreholes. A new water connection needed.	Sub County Engineer

ISSUE	CAUSES	PROPOSED INTERVENTIONS	RESPONSIBLE SECTOR
Upgrade kasarani health center maternity and lab services.		Construction of maternity at Kasarani health center.	Sub County Health Officer
Sewerage	Poor sewerage lines	Construction of better sewer connection in Kasarani	Sub County Environment Officer
CLAY CITY WARD			
Sewerage line	Inadequate dumping sites.	Construction of a sewerage hole required.	Sub County Environment Officer.
Garbage.	Lack of proper disposal site.	Garbage location sites needed.	Environment Officer.
Bursary allocation. Need of feeding program E.C.E.D.	Insufficient funds. Inadequate food allocation program.	Increase bursary funds. Government to provide milk and food.	Education Officer.
Social hall and markets. Playground.	Limited space. Lack of a playground.	Allocation of public land. Allocation of public land for playground.	
Maji mazuri dispensary.	Shortage of medical equipment and security	Allocation of resources and security needed.	Sub County Health Officer.
Building of gabions. Bridge between Maji mazuri and Mwiki	Soil erosion when it rains. Overflowing river when it rains.	Construction of gabions. Construction of bridge.	
MWIKI WARD			
Drainage at Obama street.	Lack of sewer system.	Construction storm water drainages.	Sub County Environment Officer.

ISSUE	CAUSES	PROPOSED INTERVENTIONS	RESPONSIBLE SECTOR
Drainage of Mysa grounds. Fewer garbage collection points	Lack of proper designated areas for dumping waiting for collection	Identify enough collection point and collect regularly.	
inadequate ECD	Few public utilities	Utilize existing public spaces. Land selling companies to provide public utilities.	Sub County Education Officer
Lack of P.S.V stage	Not well planned for allocation	The C.G to allocate an area and manage the stage.	Sub County Engineer
Lack of agricultural officer advisors.	Famers not identified by relevant officers.	Officers to go round and meet farmers.	Sub County Agricultural Officer
Development of Mysa grounds.	No documents by ministry of sports	The offices in charge to plant grass and construct stands and sheds.	Sub County Public Participation Officer
NJIRU WARD			
Markets	No open air market	Open an open air market	Sub County Public Participation Officer.
water treatment scarcity of drugs complete Shiranga health center Public toilets	Non-treated drinking water. Shortage of drugs in Njiru health center. incomplete Construction Lack of public toilet in Njiru ward	borehole water to be treated (reserved) Disbursement of drugs at Njiru health center Complete construction of Shiranga health center. Public toilets to be constructed.	Sub County Public Health Officer
Roads	Roads in Njiru ward are in bad state.	Repair the roads and construct new tarmac roads	Sub County Engineer.

ISSUE	CAUSES	PROPOSED INTERVENTIONS	RESPONSIBLE SECTOR
Street lights	Security threat in many streets	Install street and security lights.	
Social hall	No recreation facility in the ward.	Build social hall at Njiru shopping center.	Sub County Sports Officer
RUAI WARDE			
Kamulu polytechnic.	Heavy traffic and environment issues(dust)	Construction of tarmac road. Rehabilitation.	Sub County Engineer
Kamulu drumvile drive	Tender done but work is not carried out	Facilitate movement through the estate and access the new hospital.	
Kamulu Ngundu interstate road	Poor access road.	Construct a bridge to access chiefs office from Kangundo road	
Kamulu Ngundu bridge.	No access bridge		
E.C.D Schools	Less E.C.D centers	Construct E.C.D centers on LR 118/1046 and LR 118/1099	Sub Education Officer
Kamulu health center	Construction installed	Construction to continue and be completed.	Subcounty Health Officer.
Ruai health center		Upgrade to level 3.	
Health		Construct mobile clinics in Chokaa.	
Market area	No market	Construct an open market	Sub county engineer officers
Street lights	Nonfunctioning of existing ones	Provide of lightings and repair nonfunctioning ones.	

7. KIBRA SUB COUNTY

WARD	SECTOR	PROPOSED PROJECTS
WOODLEY WARD	Education, Youth, Sports, Gender and Social Services	- Completion of Joseph Kangethe Social hall and playground in consultation with the community.

WARD	SECTOR	PROPOSED PROJECTS
		-Equipping of Joseph Kangethe Social hall - Establishment of water points at the play ground
	Food, Agriculture & Forestry	- Training of small scale farmers on forestry
	Security and Compliance	-Street lighting in Fort Jesus estate roads, Kinoo road, Western Bypass and Kabarnet roads
	Commerce, Tourism and Cooperatives	Construction of Toi and Woodley markets to accommodate more than 30, 000 traders
	Water and Environment	- Placement of garbage collection containers in strategic places within the ward -Improvement of Drainage systems along Kinoo road and Jamhuri estate
	Roads & Public works	- Repair of Kibera station road
	Disaster Management	-Establish of fire station at Kibra DCC's offices to address frequent fire outbreaks
	Health Services	Upgrading of Woodley Clinic to a Health Centre
	ICT	Furnish and equip Joseph Kangethe Social Hall into an ICT and Resource centre
S/NO	ISSUES	PROPOSED PROJECTS
MAKINA WARD	Complaints by Makina markets about slow progress of renovations in the market	Completion of ongoing renovations at Makina Market
	Stalled road project in Kichinjio area	Completion of the stalled road project in Makongeni to Kambi Alulu road.
	Stalled drainage construction	Completion of stalled drainage system behind Makina market in Salama estate
	Blocked drainages, pot holes and broken culverts along Kibera drive and adjacent roads	Repair and rehabilitation of Kibera drive
	Low capacity of the ECD at Old Kibera Primary School	Expansion of the ECD centre at Old Kibera primary school to accommodate more pupils
	Land titles	Survey, planning and issuance of title deeds

WARD	SECTOR	PROPOSED PROJECTS
	In security	Additional high mast lights and repair of non functional lights
	Flooding along Ngong River	Tree planting along Ngong river
	Food security	Establishment of Green houses in Raila Education Centre, Kibera Primary and ACK church
LAINI SABA WARD	Inaccessibility of Catholic, Kimungu, ABC and Desert Storm areas	Opening and construction Catholic/Kimungu road, ABC to Desert Storm road.
	Acute water shortages within the ward	Establishment of automated water points in the ward
	Broken sewer lines	Construction and improvement of all sewer lines in the ward
	Lack of social halls, amenities and recreation centre	Construction of a Social Hall at AMREF grounds
	Lack of public ECD centre in the ward	Construction of a public ECD centre at AMREF grounds
	Frequent fire outbreaks	Establishment of 1No fire station within the sub county
	Poor drainage systems in the ward	construction and improvement of drainage systems
	Insecurity	Installation of high masts and street lights
	Poor and slow garbage collection	-Assign atleast 1No garbage truck in the ward. - Construction of a garbage recycling plant at the sub county
	Boosting of small scale trade	- Establishment of modern kiosks along major roads in the ward
	Food security	To promote hydroponic in urban agriculture
	Lack of ward offices	Construction of ward offices
SARANGOMBE WARD	Food security	Repair of Green House in Ayany Primary and installation of a new one at Olympic Primary School
	Acute water shortages within the ward	Establishment of automated water points in the ward
	Ongoing construction of Kianda Level Four Hospital	Improvement of the environment at Kianda Level Four Hospital
	Stalled ECD centre at Ayany Primary school	Completion of stalled ECD at Ayany Primary School
	Insecurity	-Installation of street lights along Corner club, Mama Okinda road,

WARD	SECTOR	PROPOSED PROJECTS
		Maranatha road, rough cast road and PAG road
	Frequent fire outbreaks	Establishment of 1No fire station at Olympic terminus
	Boosting of small scale trade	Construction of a market at Soko area within Kianda village
	Lack of office space	Construction of MCA and ward Administrator's office at Olympic terminus
	Lack of adequate water	-Drilling of 3No boreholes at Tabitha Clinic at Gatwekera, Spurgeon primary school and Orthodox church in Kianda village
	Ongoing road projects	-Completion of ongoing road construction projects: Corner club, Mama Okinda road, Maranatha road, rough cast road and PAG road
	Inaccessibility of Senye area in Kianda	- Opening up Kianda – Senye road
	Poor state of Olympic estate roads and drainage system	Repair and improvement of Olympic estate roads and the drainage system
	Lack of a resource centre	Construction of a resource centre at Olympic terminus
LINDI WARD	Frequent fire outbreaks	Establishment of Fire station within the sub country
	Acute water shortages within the ward	-Establishment of two water points at Mashimoni Squatters and Kisumu Ndogo. - Drilling of two boreholes at Mashimoni squatters and Legio Maria Church
	Poor road network	- opening up of Sixty eight to Laini saba mosque road - construction of Undugu – Kisumu Ndogo road -construction of Lindi –Sarangombe PAG bridge
	Lack of public ECD centre in the ward	Construction of a public ECD centre at Legio Maria area
	Health	Upgrade Lindi Beyond zero clinic into a health centre
	Food security	Training of citizens and installation of kitchen gardens in the ward

WARD	SECTOR	PROPOSED PROJECTS
	Insecurity	Installation of high masts and street lights along major roads in the ward
	Poor and slow garbage collection	-Assign atleast 1No garbage truck in the ward. - Construction of a garbage recycling plant at the sub county
	Boosting of small scale trade	- Establishment of modern kiosks along sections of bypass in the ward
	Lack of office space	Construction of ward offices (MCA and ward administrator) in the ward
	Youth empowerment and talent development	Establishment of a Resource Centre in the ward

8. LANGATA

DELIBERATIONS	RESOLUTIONS	ACTION PERSON	TIME FRAME
-Opening prayers.	-Meeting was called to order with a word of prayer from Mr. George Muga.	-Ward Admin Karen	-Done
-Introduction	-Members introduced themselves as per their ward office	-All members	-Done
-Opening remarks	-The chair introduced the document and as per the sectors captured and opened the forum for discussion.	-Chair	-Done
-Water Supply	-It was reported that water supply in Nairobi West is not consistent and inadequate. This is prompt by blockages, leaking pipes. This needs to be addressed by the relevant office.	-Ward Admin	-Urgently
-Physical infrastructure	-In swara estate it was reported that flooding is order of the day when it rains. Opening and improving of the drainages needs to be done -Illegal structures on drainage systems needs to be removed. -Piping needs to be done to the main pipes directing water to the houses which are not in good condition.	-Roads & Public works	
-Street lighting	-Sumba road repairs and fixing of street lights is required since security threat is high.	-City Engineer	
-Grabbed land			

DELIBERATIONS	RESOLUTIONS	ACTION PERSON	TIME FRAME
-Environment -Approval of storey buildings	-Land has been grabbed at the swings, which is meant to be a playground, reclaiming of this public lands needs to be put in place. -Birongo square was reported to be health hazard, clogging of drainages, dumping from illegal kiosks. -A complaint was raised that some Storey building holding up to 13 floors being approved without a parking hence blocking residential entrances	-Economic planning	
-Road repairs -Modern Kiosks -Construction of a market	-Karen, Chemichemi and Cooperative road needs to be repaired. -This kiosks at the Cooperative University do not have toilets. Construction of public toilets needs to be done -Water supply should run in hand to -A market that was to reduce number of hawkers from the road has since stalled.	-Roads & Public works -Public Health	-Urgent
-Street lighting -Water and sanitation	-Lighting of the area is key and due to security purpose it should be done as a matter of urgency -Lack of water in the estate was reported to be a menace and lack of public toilets. -Request was made for construction of a health center, Social hall and fire station in the ward	-City Engineer	-Urgent
-Roads -Garbage collection -Drainage -Market -Public toilet	-Re carpeting of estate roads to be done -Maintenance of the streetlights to be done from clean shelf to Mobil since they operate during the day and goes off at night. -It was reported that garbage collection has improved and the area is clean -It was reported that drainage from forest, Royal park to Chiefs office is pathetic. Opening and improving of the drainages needs to be done -Residence are requesting for a market to be constructed for them	-Sub county commander -Environment	-Done -Ongoing

DELIBERATIONS	RESOLUTIONS	ACTION PERSON	TIME FRAME
-Devolving of Disaster management sector	-There was a request of a public toilet to be constructed in Otiende -Members suggested that the fire engine and ambulance be availed in each Sub County	-Disaster management	
-Public lands -Market -Drainages	-It was reported that identification and protection of public utilities be enhanced since grabbing of the same was high. - Constructing of a market in South C. is necessary -Opening and clearing of drainages from Kenya water institute should be done since flooding is normally experienced -Lack of environment staff in the ward -Street family in Akiba shopping center should be controlled and it was suggested they be opened for a carwash business to occupy them. -Request for a social hall, Public toilet and market to be constructed	-	
-Public participation	-Creating of a private public participation should be organized for the willing persons to discuss on the happenings within the wards.	-Members	-Urgently

9. MAKADARA SUB COUNTY

WARD	ISSUES	PROPOSAL
Viwandani Ward	<ul style="list-style-type: none"> - Shortage of water from NWSC - Poor drainage systems - Incomplete drainages - Uncollected garbage - Vocational training <p>-Stray dogs</p>	<ul style="list-style-type: none"> - Add more water points - Construction and maintenance of drainages within the villages.. - Identification of a collection point. - Establishment of a vocational training centre. - Tooling the veterinary doctors with necessary equipments and vehicles.
Harambee Ward	<ul style="list-style-type: none"> - Flooding in Buruburu - Vocational training <p>-Rare court</p> <ul style="list-style-type: none"> - Poor road condition - Security - Poor roads within courts of Harambee Estate - Renovation of Harambee flats. 	<p>-Overhauling drainage in Magunga court phase 3.</p> <ul style="list-style-type: none"> - Construction of Vocational training centre at Jericho away from the social hall to minimise interruptions to learners. <p>-Maintenance of road and drainage system within the court.</p> <ul style="list-style-type: none"> - Rehabilitation of Ol Donyo Sabuk road. <p>-Maintenance of street lights in Harambee and Buruburu.</p> <p>-Rehabilitation of roads within the courts</p> <p>-Completion of painting and rehabilitation of Harambee flats</p>
Makongeni Ward	<ul style="list-style-type: none"> - Security. - - Sewer problems in Kaloleni and Makongeni 	<ul style="list-style-type: none"> - Maintenance and completion of street lighting <p>Rehabilitation and expansion of sewer line.</p> <p>-Rehabilitation of Stadium road, Njiwa road and Ngiri road</p>

	<ul style="list-style-type: none"> - Poor roads - Establishment of a resource centre - Security at ward office. - Kaloleni dispensary - Makongeni clinic 	<ul style="list-style-type: none"> -Renovation and conversion of Kaloleni old clinic into a resource centre. -Completion of perimeter wall at Mbotela Social hall . -Construction of a perimeter wall. -Completion and handing over.
Hamza Ward	<ul style="list-style-type: none"> - Frequent sewer blockages - Security at Makadara Health Centre. Street boys are invading the centre. - Garbage menace in Makadara. <p>-Hamza market</p> <p>Safaricom grounds</p>	<ul style="list-style-type: none"> -Rehabilitation and expansion of sewerage lines within Makadara and Hamza. -Completion of perimeter wall <p>Establishment of garbage collection points</p> <p>-A hall in Hamza market could be utilized by the youth. Hamza market to be completed and operationalized to help empower youth and women.</p> <p>Erecting a perimeter wall to ward off grabbers</p>

10. MATHARE SUBCOUNTY

WARD	ISSUES	PROPASAL
Ngei	Dilapidated road	Rehabilitation of Kibicho Road
	Poor drainage system	Rehabilitation of drainage Along Kibicho Road
	No streetlights	Installation of streetlights at; service road, California(Mt Kenya, all parking areas, Mbutia area
	Poor sewer line system	Expansion and upgrading of Meta Meta area and riparian
	Regular fire outbreaks	Provision of a fire engine and an ambulance at Lions Hospital
	Access to Maternity service	Constructions of maternity wing at Lions Hospitals
	Sanitation for people with disabilities	Construct toilets at Lions Hospital

WARD	ISSUES	PROPASAL
Mlango Kubwa	Lack of agriculture, livestock and veterinary service/programs to support the youth	Establishment of greenhouses, pigs ,fish ponds, mushroom and livestock farming projects for the youths
		Afforestation along Mathare river
	inadequate Early Childhood Centres	Construction of additional centres at Village 1.
	Lack of social halls	Construction of social Hall at Village 2.
	Grabbing of Austin football ground	Acquisition of the ground for public use
	Lack of support for sporting activities	Provision of training, coaching and equipment to sport groups.
	Increased street families	Rehabilitation of the families
	Dilapidated roads	reconstruction of Maumau Road
	Poor drainage system	Construct drainage on all roads
	Lack of sewer line	Construction of new sewer lines
	Water shortage	Expand water connectivity and build water points within the ward
	Access to health services	Construct a health centre
Hospital	Delayed emergency response	Provision of an ambulance at Mathare Hospital and a fire engine,
	Lack of awareness on disaster management	Provide training to the residents
	Lack of Agribusiness training	Provide training on agribusiness
	Increased drug abuse	Provide training on drugs and substance abuse, prevention and treatments,
	Inadequate facilitation of Mathare Vocational Centre	Provide the centre with the needed equipment
	Inadequate Early Childhood centres	Construction of additional centre at Mathare \$B
Huruma	Lack of social Hall	Construction of social hall at Kosovo, 4B village
	Sewer line	Construction of sewer lines and lateral system at St martins village next to St Martin De pores Primary school,
	Lack of Resource centre	Construction of the centre along Huruma service Rd.
	Water shortage	Construction and drilling of 2 boreholes at Patsue open field near, St Daniel Comboni Catholic Church and Kenatco open space near outreach church
Mabatini	Lack of Social Hall	Construction of social hall within the ward

WARD	ISSUES	PROPASAL
	Ngumba dispensary	Completion the construction
	Ngumba Market	Completion the construction
	Nonfunctional street lights	Renovation of high mast /street light
	Mathare youth sport ground	Renovation of the sport ground
	Access to water	Drilling of more boreholes and construction of more water kiosks
	Drug and substance abuse	Construct ruction of rehabilitation centre
	Agribusiness	Construction of seedling nurseries and green houses
Kiamaiko	Dilapidated roads	Construction of : NCK Rd,KAG Rd,
	Lack of street lights	Installation and upgrading of street lights
	Poor sewer line system	Construction and upgrading of sewer lines
	Public sanitation	Construction of public toilets
		Construction of market stall
	Increased street families	Rehabilitation of the families
	Lack of Social Hall	Construction of social Hall
	Huruma stadium	Rehabilitation of the stadium
	Access to water	Drilling of borehole at Ndururuno

11. ROYSAMBU

WARD	ISSUES	PROPASAL
ROYSAMBU	<ul style="list-style-type: none"> • Construction of a storm water drainage system in Jua Kali. • Upgrading of Safari Brook road in Thome to bitumen standard. • Upgrading of Jacaranda Close in Ridgeways to bitumen standard. • Upgrading of High view lane in Ridgeways to bitumen standard. • Recarpetting of Michuki pass and the entire Garden Estate Road. • Construction of storm water drainage along Garden Estate and Kigwa Roads. 	

	<ul style="list-style-type: none"> • Construction of sewer line along Rui Rwaka River and the accompanying lateral lines. • Rehabilitation, repair and replacement of street lights along Garden Estate Road, Ridgeways Road and Ridgeways lane. • Development of pedestrian walkways along Garden Estate and Ridgeways Road. • Have a fully and operational sub county block with all county services being offered. 	
ZIMMERMAN	<ul style="list-style-type: none"> • Upgrading of soft, Wabuti, Wander home, Immaculate and Upper tanners' roads to bitumen standards. • Construction of the County ward administration office. • Construction of additional ECD classes in Roysambu and Njatha-ini Primary Schools. • Installation of additional and repair of the non-functional street light in lower tanners and Sidian. • Construction of a market. • Construction of a social hall. • Improvement of clean water supply. • Reclaiming of public utilities. • Naming of roads in Zimmerman ward. 	
GITHURAI	<ul style="list-style-type: none"> • Construction of public toilet around Thika Super highway. 	

	<ul style="list-style-type: none"> • Recarpeting of Chief Road and installation of speed bumps. • Installation of additional and repair of the non-functional street lights along the feeder roads. • Construction of additional ECD classes in Githurai Primary School. • Construction of a main storm water drainage system along Chief Road. • Expansion of Githurai Market. • Rehabilitation of Githurai Playground. • Creating of youth empowerment activities. 	
KAHAWA WARD	<ul style="list-style-type: none"> • Construction of a link bridge connecting Githurai and Kahawa through farmers choice. • Construction of a sewer line in Jacaranda, Kamuthi, Maziwa and Congo areas. • Improvement of water supply in the ward. • Installation of additional and repair of the non-functional street and high mask lights in the ward. • Upgrading of road leading to Githurai 45 that terminates at the corner leading to River Riara and bridge to bitumen standard. • Reclaiming of public utilities. 	

	<ul style="list-style-type: none"> • Rehabilitation of Kahawa social hall • Expansion of Kahawa Health Centre. 	
KAHAWA WEST	<ul style="list-style-type: none"> • Construction of a health centre. • Construction of a sewer line in the ward. • Improvement of water supply in the ward. • Construction of roads and drainages in Jua Kali, Kwale, Kamae, Kiwanja and Saa mbaya. • Installation of additional and repair of the non-functional street and high mask lights in the ward. • Construction of a polytechnic in the ward. • Construction of an open air market at Jua Kali • Construction of a social hall. • Construction of a matatu terminus. 	

12. RUARAKA

WARD	ISSUES	PROPASAL
BABA DOGO	<ul style="list-style-type: none"> • Construction of Babadogo road from the stage to the river • Construction of Matatu stages • Construction of modern Kiosk • Construction of ECD classes in Babadogo and Chandaria Primary School • Library at Babadogo 	<ul style="list-style-type: none"> - Babadogo Estate road construction - Construction of modern Kiosks - Construction of a social hall - Construction of a library - Construction of Babadogo – Riverside- Darfur road - Construction of Riverside estate road

WARD	ISSUES	PROPASAL
	<ul style="list-style-type: none"> • Provision of aa ambulance at Babadogo Health Center 	<ul style="list-style-type: none"> - Provision of ambulance at Babadogo Health center - Completion of security lights in Babadogo, riverside, Kasabuni and laundry
MATHARE NORTH	<ul style="list-style-type: none"> • Rehabilitation of the Social hall • Modern Kiosks • Street lighting • Construction of Mavindo road • Completion of the perimeter wall at Mathare North hospital • Completion of the incinerator at Mathare North Hospital 	<ul style="list-style-type: none"> - Construction of family Choice road - Renovation and facelift of Mathare north Social Hall - Completion of the maternity ward at Mathare North Health Center - Upgrading of the sewer system in area 1,2 and 3 - Provision of an ambulance at the health facility - Upgrading of the market to storied status to accommodate more traders - Maintenance of community road
KOROKOCHO	<ul style="list-style-type: none"> • Re-carpeting of Mama Ng'endo road • Modern kiosks • Conversion of Dandora footbridge into a motorable bridge • Construction of ECD at Daniel Comboni Primary School • Construction of access roads within Korogocho 	<ul style="list-style-type: none"> - Recarpeting of Mama Ng'endo road - Construction of access roads within the villages - Conversion of Dandora footbridge to a motorable bridge - Construction of modern Kiosks - Repair of the existing high mast lights - Construction of ECD classes at Daniel Comboni Primary school - Operationalization of the new borehole - Creation of a garbage hoarding zone - Digging of a new borehole at Ngomongo level 2 hospital
LUCKY SUMMER	<ul style="list-style-type: none"> • Construction of Matatu Stage • Construction of a Stadium • Construction of a Market • Construction of a Social Hall 	<ul style="list-style-type: none"> - Construction of a Matatu stage - Construction of a primary including ECD school - Construction of a social hall

WARD	ISSUES	PROPASAL
		<ul style="list-style-type: none"> - Purchase of land for construction of a social hall - Installation of high mast lights - Digging of borehole in the ward - Construction of water kiosks
UTALII	<ul style="list-style-type: none"> • Rehabilitation of playground at Heild Maria Primary school • Installation of High Masts • Recarpeting of roads in area 1 	<ul style="list-style-type: none"> - Installation of a High mast light at Kwale Njagwani area - Creation of a garbage hoarding zone - Installation of Streetlights at area 4 - Rehabilitation of playground at Heild Maria Primary School - Construction of a social hall within the ward

13. STAREHE SUB COUNTY

WARD	ISSUES	REPORT
Central	Perimeter Wall – Muthurwa Market	Done
	Tomato Vendors selling Area	Renovated
	Flood Lights	Done
Ngara	Most Roads	Re-carpeted
	Garbage Collection	Much improved request for sustainability
Pangani	Modern Kiosks – Juja Estate	Done
	North View Road	Done
Kariokor/Ziwani	Painting on Houses	On-going
	Roads	Not Done
	Basket Courts	Not Done
Landi Mawe	Roads	Done
	Drainage	Done
Nairobi South	Kidong Road	Done
	Boreholes – Mariakani Primary Hazina Chief's Camp	Done
WARD	ISSUES	PROPOSALS

WARD	ISSUES	REPORT
Central	Hawking	Formation of relevant laws and regulations
		Designation of hawking zones/ time
		Removal of illegal matatu pick/ drop points
		Construction of Morden kiosks
	Wakulima market	Re-carpeting of all open areas
		construction of solid waste material recovery facility(MRF)
		Construction of storm drainage water system
		Re-carpeting of railway
		Installation razor wire fence
		Construction for shades for traders
	Muthurwa market	Installation of beckon and issuing of title deeds
		Completion of solid waste material facility
		Redesign and reconstruct of the footbridge
		Construction of a drainage system
		Redesign and reconstruct of Muthurwa matatu terminal
	Drug and substance abuse	Enforcement
		Public awareness and education
	Street families	Relocate to rehabilitation area
		Enforcement
	Illegal dumping of garbage	Enforcement of laws and regulations
		Procurement of trucks
		Improvement of final disposal facilities
		Designate primary holding areas
	Trade and commerce	Revision downward of fees due to adverse effect of COVID 19

WARD	ISSUES	REPORT
Ngara	Roads	Re-carpeting of upper Ngara rd., forest rd. and Okoth Aura rd.
	Drainage	Re-do Ngara stage Drainage
	Public toilets	Expansion of public toilets at Ngara stage
		Connection of the toilet to the sewer line
	Bore hole	Extend the project of digging of holes in Ngara
	Market place	Build an additional market in Ngara due to increased demand
	Location o ECD funds	Increase location of funds to the ECD facility e.g. City primary school which accommodates special needs children.
	Health facility	increase allocation of funds at Ngara dispensary
Pangani	Haji road	Cobro works
	Mutumba lane	Cobro works
	Bannchi lane	Cobro works
	Ablution block	Pangani shopping centre
Karikor/Ziwani	Re-walling	Kariokor estate perimeter wall
		New wall along Kinyanjui street
	Ablution block	Construction of sanitary blocks and washrooms
	Drainage	Repair of Jairo Owino rd. drainage
		Repair of storm drainage along Quarry rd.
		Repair of broken culverts
	Street lights	Ziwani estate
		Kariokor estate
	Health centre	Upgrading of Kariokor clinic
	Perimeter wall	Build a perimeter wall at Kariokor community centre hall
Landimawe	Bore hole projects	Kenya wire
		Garage commercial
	Drainage	Kamonga village
		Garage road commercial

WARD	ISSUES	REPORT
	Public toilets	Garage road
		Kataba stage
	Security lights	Addis Ababa rd.
		Athi River rd.
		Butere rd.
		Bamburi rd.
		Funzi rd.
		Changamwe rd.
		Busia rd.
Nairobi South	Hawking	Construction of modern kiosks along Kapiti rd. , Sure rd. and Mwageka rd.
	Rehabilitation	Estate rd. , Golden gate estate rd., Cariba estate rd. and Riverbank estate rd.
		South B ward office
	Health centre	Equipping of South B health centre
		Equipping of Police band dispensary
	Employment	More casual labourers

14. WESTLANDS SUB-COUNTY

WARD	ISSUES	PROPOSALS
KANGEMI	i) Creation of local tourism within the Dam area.	i) Creating of market stalls along the dam area will in turn create a source of revenue.
	ii) Needs a 5-storey market and the NMS initially promised to build it;	ii) The proposed site to reads Kimbuini primary and Kangemi market should accommodate about 3200 stalls
	iii) Lacks better healthcare facilities.	iii) Needs level 4 hospital
KITISURU	i) Lack of a rehab center or a good health facility to deal with drug addiction among the youths.	i) Needs a rehab facility within the area.

WARD	ISSUES	PROPOSALS
	ii) Lack of a market location.	ii) Needs a market for the traders, an office for the administrator and a recreational center.
KARURA	i) Poor roads within Runda area.	i) Most of the Runda roads need repair.
	ii) Making good economic use of the Karura forest.	ii) Setting up beehives within the Karura forest as an economic activity for the youth empowerment.
	iii) Lack of adequate security within certain healthcare facilities.	iii) Karura dispensary needs guards.
	iv) Githogoro drainage system has collapsed thus posing a danger to the public.	iv) It needs urgent repair to prevent any form of harm to the members of public.
MOUNTAIN VIEW	i) Lack of proper footpath for the public along the roads in the ward.	i) There is need for setting of cabro footpaths within the ward.
	ii) Lack of a legal market area for traders.	ii) Need for a construction of a market space.

15. EMBAKASI SOUTH

WARD	ISSUES	PROPOSAL
KWA REUBEN	No social hall	At Baptist next to loop worldwide.
	No public toilet.	At Gatoto market
	No vocational training center	At Maendeleo
	No ECD schools	At Baptist next to hope worldwide
	No market	At Gatoto market. Along railway At falcon road
	Training ECD teachers	At Maendeleo
	Prevention of corruption Prevention of drug abuse	Sensitization programs to reduce corruption

WARD	ISSUES	PROPOSAL
	HIV prevention	Sensitization on HIV and AIDS control
KWARE	Expansion of Kware dispensary	At the current Kware dispensary to accommodate the area population by adding 40ft container for the facility.
	No social hall	Within the ward
	No sewer line	Along Transami road
	Creation of vocational training center.	
	No feeder roads within the ward	At Chairman's area
	Construction of roads	Tarmacking of Muindi Mweusi road Renovation of the abandoned estate road near Kenya builders At the Vine academy road to Baldo catholic road
PIPELINE	No health center	Within the ward
	No security lights	Within the ward
	No public toilet	Within the ward
	No feeder roads	Within the ward
KWA NJENGA	No public toilets	At Kwa Njenga primary school
	Increase of bursarys	Allocation per beneficiary to increase from 5,000 to 10,000
	No ECD school	At Kwa Njenga primary school.
	No fire station	Within the ward
	Construction of ward administrator's' office	Within the ward
	Promotion of urban farming	Within the ward
	Construction of roads	Within the ward
IMARA DAIMA	No street lights	At Riara village road
	Construction of road	At Riara village road
	Construction of drainage	At Riara village road
	Insufficient drugs	Equipping the Mukuru health center with more drugs and doctors Availability of HIV drugs and other sensitive diseases.

Recommendations

We acknowledge that NMS was to commission 12 hospitals, two of them are marked for Mukuru Kwa Njenga and Mukuru Kwa Reuben. Although the maternity wing at Mukuru Kwa Reuben has been completed, we implore the County Government to include the following

- ★ employ sufficient medical and subordinate staff
- ★ equip the hospital with medical equipment such as Xray machines
- ★ Equip the hospital with medical supplies such as medication and protective gear
- ★ More ambulances to cater for other ailments apart from pregnant women. Currently, priority is given to pregnant patients only. We encourage the County to cater to other ailing patients as well, to achieve equity in the distribution of County resources.
- ★ We implore the County Government to include information on the hospital to be constructed in Mukuru Kwa Njenga, such as its specific location, status and its source of funding.

Water and sanitation

Water and sanitation continue to be a challenge in the informal settlements of Nairobi. These communities are characterized by improper sewerage and piped water infrastructure. Due to the poor walkability of these areas, exhausters cannot access the settlements, which has prompted the prevalence of pit latrine casual laborer's who not only subject themselves to unsanitary conditions that compromise their health and others, but also degrade the environment, as they empty the fecal sludge into nearby rivers and the surrounding environment.

16. EMBAKASI WEST SUB-COUNTY

ADP Held on 31st August, 2021

Opening Prayers were led by Jared Aruwa.

Opening Remarks – the Ag. Sub-County Administrator opened the meeting by welcoming the members. He emphasized the need of Covid-19 protocols whereby the meeting has been scaled down to 2No. representatives per Ward instead of the full capacity meetings previously held.

Introduction and Overview of the ADP Draft 2022/23

Ag. Sub-County Administrator, gave an introduction of the ADP Draft, he mentioned to the members that the ADP is an annual component of a 5 year CIDP. The ADP highlights short term priorities for the Counties.

The members were encouraged to give a comprehensive Ward Submission this is to ensure that the opinion of the majority are captured in the ADP.

Ward Based Submissions

Umoja II Ward

- Request for construction of a perimeter wall to secure the recently recovered public utility land apportioned for- Health centre, Vocational training, social hall and Ward Offices.
- **Roads** – request for recarpeting of roads at Innercore area and construction of roads at zone 8.

-construction of road from Tumaini School to Fadhili School.

-Construction of feeder road along Mabuto Supermarket.

-road adjacent to Manyanja road into Tena grounds needs to be recarpeted.

- Installation of flood lights to the area preserved for County utilities

Umoja I Ward

- Tena area – there is a major storm water drainage problem (Stella Area).

Requesting for complete renovation of storm water drainage system

- **Roads** at Tena area are inaccessible – from Elvin Church to Rock Fields.
- Idle public lands recovered through the National Lands Commission have not been issued with Title deed. – requesting NCCG to speed up the process. (Gatitu Grounds)
- Need of construction of public toilets – seek advice from the Planning Department (NCCG).

K/South Ward

- Roads inside the Buruburu Phase I Estate courts are in a dilapidating state since they were constructed in the year 1973.
- Olpogoni road just opposite PCEA Church Buruburu I the drainage system needs to be rehabilitated again as it causes flooding at the area.
- Along Mumias Road, Telkom network cables, the drainage system needs to be reconstructed to prevent storm water flooding on the roads as well as into the houses.
- Trees formerly planted have destroyed the underneath electrical cables and water pipes hence the need to cut 12No. identified trees which are a hazard at the moment.

Mowlem Ward

- **Roads**

Mysa Green Penyenya Rd. – there is no drainage system, no sewerline and needs to be tarmacked.

Palm area to Border road – the road has no drainage system and frequent sewer bursts.

Construction of road through kwa Nguruwe area to Chief's camp.

Tononoka/Feroze road – Kangundo to Komarock road part of the road was constructed 400m remaining not constructed with no drainage system and not passable.

- No health facility in the area- currently there is Ujirani Mwema Health Centre which has no enough facilities to cater to the community such as a laboratory.
- Installation of a perimeter wall to secure the health centre.
- Only 1No. Public School- Supa Loaf Primary School in the Ward – which is quite overwhelming considering the population of children in need of public school services.
- ECD Facility inside the Primary School is halfly done by the concerned contractor at the moment the works have stalled.
- There are only 2No. boreholes in operation, there is need of sinking several boreholes to reach out the community in need of water.
- Sewerage system should be reinstalled again where there is need due to upcoming apartments which have conjested the flow.
- Requested that the land titling process should be quickened so that the residents can acquire titles because currently they have allotment letters.
- Requesting for construction of Ward Administrator's Offices for ease of reference purposes.
- Need of construction of public toilets – seek advice from the Planning Department (NCCG).

17. EMBAKASI EAST

WARD	ISSUES	PROPOSAL
MIHANGO	Dilapidated roads	- Repair and maintenance of Gesora, Ochoki Brown sugar kiguathi road
	Expansion of learning facilities	- Need to expand Mihango Primary ECDE Centre - Creation of Technical training cengters within the Ward - Need for construction of a Social Hall
	Construction of health facilities	- Need to Construct new modern health facility for the growing population in Chokaa, Kikavu, Mahtare Mihango farmers area and in Buru Buru farmers areas
	Construction and repair of sewer and water systems	- Need to pipe fresh water to residence within the Ward and a proper water system installation
	Public utilities	- Need to claim grabbed public utilities within the Ward - Create a Public Park at karagita - Create an open market
UPPER SAVANNAH	Dilapidated roads	- Construction of access roads and drainage systems in the estates

		especially at new and old Donholm, Sunrise, Green fields, Harambee S.G and F and Phase 8
	Social and recreation amenities	- Need to construct a sports facility and social hall at Green fields Estate
	Street lighting	Rehabilitate of existing streetlights and erection of new others within the ward
	Illegal structures	Need to remove illegal structures on road reserves and walk ways especially along Outer ring road
LOWER SAVANNAH	Lack of ECDE facility	Construction of ECDE Centres in Soweto for the ever growing population
	Sanitation	Need to construct proper storm water drainage system along Masimba/Soweto road Need for more trucks to collect garbage frequently
	Social hall	Ned to equip the existing Social hall to modern standards to accommodate more youths who need to train in skills
	Dilapidated road	Construction of kibagare Daharani road
UTAWALA	Education	Construction of ECDE and County primary schools in Bogota Grounds, Feddha Estate and Fagilia Grounds
	Health Facility	Need to construct health facility in Fagilia Grounds
	Sanitation	Need to improve the current drainage system and lineage to courts especially at Utawala ring road and by pass roads. Construct a proper sewer system along Utawala ring road and by pass road
	Dilapidated roads	Ned to construct roads around Kentainer and Aviation and repair of all estate feeder roads
	Social amenities	Need to construct a social hall at Fagilia Grounds Rehabilitate community market Reclaim quarry market construction at the Quarry site
EMBAKASI	Education	Need to repair all feeder roads and main roads within the ward
	Dilapidated roads	Need to repair all feeder roads and main roads within the ward
	Sanitation	Need to re-do all major drainage and sewer systems especially at Mradi, jua kali, tassia and River bandk

		Need to get clean county piped water to all residence within the ward.
	Health	Need to have an Ambulance kn ECmbakasi and Tassia Health facility
	Fire engine	Need to have a fire engine at Embmakasi Village and Tassia

B. SUBMISSION BY KE BUDGET TALK

	ISSUES	RECOMMENDATIONS
1.	Comprehensiveness and availability of the Nairobi County Annual Development plan (ADP FY 2019/20), as per the County Budget Transparency Survey 2020 (CBTS 2020).	<p>a. The ADP ought to identify clear priorities that will guide the process of identifying & prioritizing the programs of the County. This has been clearly presented in the draft ADP 2022/23.</p> <p>b. The ADP ought to indicate priorities organized under programmes in the same format as the county's programme based budget. This has been clearly presented in the draft ADP 2022/23.</p> <p>c. The ADP ought to include information of capital projects such as the source of the project, e.g, from public participation forum/written memoranda. Also, it should have information on the status of the project, where the project is located, and sources of funding, as to ensure that tracking and monitoring is easier. There is information missing such as; source of the project and source of funding. Kindly include these.</p> <p>d. The ADP ought to provide performance targets for programmes or projects and/or indicators of success or impact. Although this information is included, disaggregated data on targeted beneficiaries is integral in tracking and monitoring the impact of the project/programme in the target wards.</p> <p>e. We expect to see a section demonstrating the level of uptake of public recommendations in the final draft of the ADP 2022/23. We acknowledge that this will follow public participation.</p> <p>f. The ADP ought to include information on the previous year ADP, & the budget estimates so that we compare the current year's plan and establish whether there are any favorable linkages in achieving the county priorities, which has not been effectively captured in the draft ADP 2022/23.</p>
2.	Public participation during COVID 19 Pandemic	<p>We recommend that the County sponsors broadcast of public participation forums via Community radio stations, which have frequencies broadcasting across the capital city. This can also be adopted in Constituencies across the County.</p> <p>Additionally, we implore the County Government of Nairobi to effect The County Budget and Economic Forum (CBEF), as required by the Public Finance Management Act 2012, to coordinate and collect views from the public during the budgeting process and function as a think-tank for the County government in terms of financial and economic management. This forum will come in handy for all planning and budget documents.</p>

		<p>Additionally, budget planning and implementation ought to factor in the public's sentiments. It is good practice to evaluate sector implementation and audit reports stemming from four preceding years, to establish the performance track record for the sector, to identify gaps and devise strategies on how to improve on the weak areas.</p> <ul style="list-style-type: none"> • Food security interventions are imperative, especially during the current COVID 19 pandemic. It is important that persons in the informal settlements should be shielded from the impact of the pandemic. We noted that fish ponds have been constructed in Umoja area. We suggest that this is also considered as an income generating activity, as well as a source of nutritious food for the area. This can be implemented at a public facility such as a school, hospital or local administrators premises. • We suggest that extension services are offered to farmers in the area, especially on learning how to graft plants, to enable them acquire the skill of growing seedlings. Also, we implore the government to provide fruit trees to grow in safe public spaces, for access to nutritious fruits which children in this area may not have access to in their homesteads. • We suggest that planning and budgeting is focused on ensuring that economically disenfranchised people have access to basic needs. • We also suggest that the County Government adopts alternative sources of funding such as private partnerships, to minimize the risk of a crisis, in case donors pull out due to socio-economic challenges that may arise, especially during the current global crisis.
6.	Education bursaries and ICT centres	<p>Establishment of a database of needy students in Embakasi South Constituency to be updated annually, to ensure that the most deserving needy students are supported throughout their school life.</p> <ul style="list-style-type: none"> • An increase in the amount of bursary allocation to cover school material expenses, as well as an adequate amount of school fees per child to cover the full school fees. This will improve school attendance and ultimately individual performance for the children. • Identification of set-up location for the ICT centers in the area to cater to students in the CBC system, as well as youth who need access to internet services to advance themselves.
7.	Access to electricity	<p>We implore the County Government to hasten the process of restoring power connection for residents in this area.</p>

8.	Youth Empowerment through sports	We suggest that the County Government supports children and youth in Embakasi South Constituency by establishing centrally accessible sports facilities that are well equipped, have adequate staff and are well secured.
9.	Construction/rehabilitation of County offices.	We ask that the information on County offices construction for the constituency is made available and construction underway, so as to have a complete office that will provide a conducive working space for the County officials.

C. SUBMISSION BY RIVERSIDE WESTEND NEIGHBOURHOOD ASSOCIATION PROPOSALS ON ADP 2022/23

- 1.The Nairobi city county should propose and implement guidelines and requirements for stake holder involvement in issuing commercial licenses in residential areas/zones.
- 2.The Nairobi city county should revoke licenses of establishments such as bars in residential areas /zones.
3. The Nairobi city county should cease issuing commercial operational licenses of establishments such as bars in residential areas /zones.

D. SUBMISSION FROM MCA DANDORA I AND MCA DANDORAII

	WARD	ISSUES	RECOMMENDATION
1.	Dandora 1	Insufficient ECDE classes	Rehabilitation of existing classes
			Addition of more classes
		Lack of youth recreation centre	Construction of a well-equipped youth recreation Centre
		Insufficient water supply	Drilling of borehole at Dandora Primary School
		Poor feeder roads and pathways	Rehabilitation of feeder roads and pathways
		Insecurity	Installation of more street lights
			Rehabilitation of existing street lights
		Poor sewerage connection	Rehabilitation of existing sewer lines
2.	Dandora II	Insufficient of ECDE centres	Construction of ECDE classes
		Lack of a recreation centre	Construction of a well-equipped recreation centre

		Water shortage	Drilling of boreholes at block G near Friends Secondary
		Poor drainage system	Expansion and rehabilitation of existing drainages
		Poor feeder roads and pathways	Rehabilitation of feeder roads and pathways
		Incompletion of stadium construction	Completion of Dandora stadium construction
		Poor solid waste management	Provision of garbage collection trucks
			Proper management of Dandora dumping site
		Lack of sewerage system	Construction of sewer lines
		Poor healthcare system	Equipping of health centres with trained personnel, drugs and equipments
		Lack of market	Construction of food market in Dandora

E. SUBMISSION FROM RESIDENTS OF KWANGWARE AND RUARAKA

NO.	ISSUES	RECOMMENDATIONS
1.	EDUCATION	.
2.	To provide milk to all public ECD pupils	The County to provide nutritious porridge rather than milk
		Construction ECD centres <ul style="list-style-type: none"> - Expansion of Daniel Komboni Primary ECD with two new classrooms that will reduce the congestion -
		<ul style="list-style-type: none"> - Include ramps in the ECD Centres to assist children with special needs - Upgrade the existing one
		Equipping the Centres with friendly learning facilities in Dagoretti south e.g mattresses and playing items
3.	WATER	
	Equal water supply	Facilitate equitable distribution of water
	Unsafe water due to Illegal connections	Ensure piped water is done using PVC's

	Improved water services	Increase water supply to residents
	Sinking boreholes	Complete the piping process to reach the targeted areas in the next financial year
4.	WASTE MANAGEMENT	
	Dumpsite causing health concern to the residents of kawangware	To adopt mamau as a collection zone
	Roads and infrastructure	
	Riruta stadium	To prioritize the completion of Riruta Stadium for use as a talent nurturing zone.
	Open sewer lines	Upgrading of the sewer to accommodate the growing population
	Stalled Korogocho Social Hall	Completion of the Korogocho Social Hall for the youth to utilize the facility
	Stagnated kahoo road	To Complete the Kshoo Road
		Completion of Mtjhioro Phase (2)
		Consideration of tarmacking of accessible roads compared to Cabros
	Construction of modern stalls	To reduce the destruction of business structures
5.	HEALTH	
	Community Health volunteers	Engage the CHV's for easy flow of information on services provided
		Expansion of maternity beds in Riruta Health Centres.
		Erection of breastfeeding zones in public hospitals
	Improve customer care at Pumwani Hospital	Training nurses on customer care
	Pharmaceutical	Provision of epileptic prescription
	Increased mortality rate	Generation of data that will determine the cause and look for intervention to reduce

F. SUBMISSION FROM YOUTH FOR SUSTAINABLE DEVELOPMENT YSD

NO.	ISSUES	RECOMMENDATIONS
1.	Lack of priority for the four County transferred functions to the National government (NMS) in the uploaded ADP	Nairobi citizens to be given an opportunity to decide and participate in the planning in the health, transport, public works ad development.
2.	Disability inclusion	The County to operationalize the Nairobi City County Persons With Disability Act, 2015 To include sign language interpreters at County facilities
3.	Provision of recreation services with the	To renovate all the social halls

	rehabilitation of 10 social halls.	
4.	Continuation of ECD food program at all public ECD centres	Provision of nutritious porridge rather than milk
	ECD Centres to include	