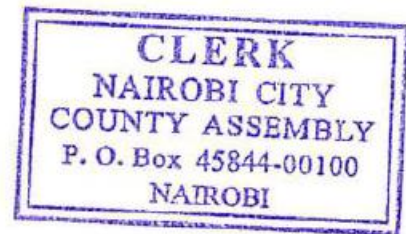


*Paper laid by
Leader of Majority
on 22/9/15
J/Sec
22/9/15*

NAIROBI CITY COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN:

2015/2016

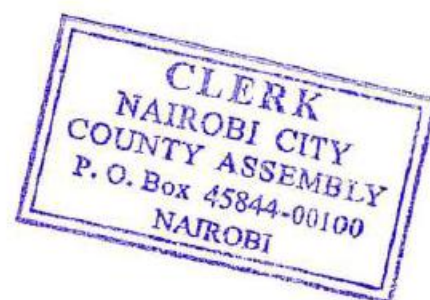
COUNTY VISION AND MISSION

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.



Foreword

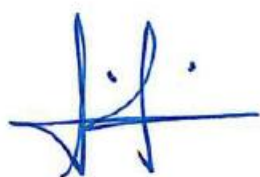
The 2015/16 Annual Development Plan is underpinned by the theme of accelerating Development in the County towards realization of the County's Vision of "A city of Choice for all to Invest, Work and Live".

The preparation of this road map has undergone a rigorous process of public consultation and has immensely benefited from the scrutiny of the County assembly through the budgeting process.

It is our commitment to deliver on the governments' stated resolve to provide world class services to the citizenry while buttressing the already acquired momentum for sustainable development.

We are cognizant that the true test of success or failure of any plan will be determined by the efficiency exercised in its implementation. Measures are in place to ensure that all duty bearers remain accountable for actions in order to ensure that optimal returns on our investments are achieved.

All stakeholders are called upon to play their assigned role to ensure, targets set out in this plan are achieved.



GREGORY S. MWAKANONGO

**COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE AND ECONOMIC PLANNING,
NAIROBI CITY COUNTY.**

Acknowledgement

I am pleased to appreciate the various stakeholders who made it possible for this year's annual development Plan to be produced in time. We are indebted to members of the public, civil society organizations and leaders who took part during the County Medium Term Expenditure framework. Your input was greatly invaluable and we appreciate your input.

We deeply appreciate the leadership of the County Executive Committee member for Finance and Economic Planning Mr Gregory Mwakanongo for your dedicated stewardship of the sector. Indeed all the County Executive Committee Members are appreciated for their continued policy guidance to their respective sectors that makes collective responsibility a reality.

All County Chief officers, directors and other Technical staff that put in time and effort towards this production are acknowledged.

Let me appreciate the Economic planning team led by the Acting director, Mr Kefa Omanga for taking time to develop tools that made it possible for the production of this plan. Economists Andrew kigen, Geoffrey Sianga, grace Chabari and Molly Achieng are greatly appreciated.

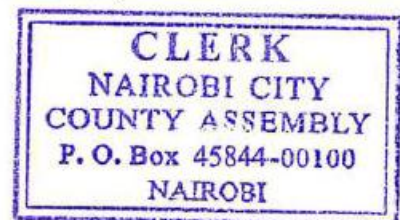
We recognize the invaluable input from the acting Head of Budget & Expenditure Mr James Ngujiri, Acting Head of County Treasury Accounting Mr Maurice Okere, Acting Head of revenue Mr Nick Otieno and Acting Director of Asset Management M/s Esther Ndegwa for the supportive role they played.

Since it may not be possible to mention the many people that played a role in one way or the other, let me appreciate all most sincerely and look forward to your continued support in other future engagements.



LUKE M. GATIMU,

**CHIEF OFFICER-FINANCE & ECONOMIC PLANNING,
NAIROBI CITY COUNTY.**



Abbreviations

ADP	Annual Development Plan
AIDS	Acquired Immune Deficiency Syndrome
ART	Antiretroviral Therapy
BPO	Business Process Outsourcing
CBROP	County Budget Review Outlook Paper
CBD	Central Business District
CCC	Comprehensive Care Clinic
CIDP	County Integrated Development Plan
CILOR	Contribution In lieu of Revenue
CRA	Commission on Revenue Allocation
C-YES	Constituency Youth Enterprise Scheme
DTC	Diagnostic Testing Counseling
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
FY	Financial Year
GDP	Gross Domestic Product
GIS	Global Information System
GOK	Government of Kenya
HC	Health Centre
HRD	Human resource Development
ICT	Information Communication Technology
IEC	Information Education Communication
IFMIS	Integrated Financial Management Information System
JKIA	Jomo Kenyatta International Airport

KPA	Kenya Ports Authority
LAIFOMS	Local Authority Information Management Systems
LAPFUND	Local Authority Pensions Fund
LAPTRUST	Local Authority Trust Fund
MCA	Member of County Assembly
M& E	Monitoring and Evaluation
NMT	Non-Motorized Transport
PFMA	Public Finance Management Act
SEA	Strategic Environmental Assessment
PLWHAs	People Living With HIV/AIDS
PMTCT	Prevention of Mother to Child Transmission
WAN	Wide Area Network
WEF	Women Enterprise Fund
NCA	National Construction Authority
NCC	Nairobi City County
UN	United Nations
VCT	Voluntary Counselling and Testing
VHF	Very High Frequency
SME	Small and Micro Enterprises
STIs	Sexually Transmitted Infections
TOR	Terms of Reference
MTEF	Medium Term Expenditure Framework
HQ	Headquarter

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1. The first part of the document is a title page, which includes the title, author, and date.

2. The second part of the document is an abstract, which provides a brief summary of the main findings of the study.

3. The third part of the document is an introduction, which provides background information on the topic and states the purpose of the study.

4. The fourth part of the document is a literature review, which discusses the existing research on the topic and identifies gaps in the knowledge.

5. The fifth part of the document is a methodology section, which describes the research design, data collection methods, and analysis techniques.

6. The sixth part of the document is a results section, which presents the findings of the study in a clear and concise manner.

7. The seventh part of the document is a discussion section, which interprets the results and discusses their implications for the field.

8. The eighth part of the document is a conclusion, which summarizes the main findings and provides recommendations for future research.

9. The ninth part of the document is a reference list, which provides a list of the sources used in the study.

10. The tenth part of the document is an appendix, which contains supplementary information that is not included in the main text.

11. The eleventh part of the document is a glossary, which defines the key terms used in the study.

12. The twelfth part of the document is a list of figures and tables, which provides a summary of the visual elements included in the study.

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CHAPTER ONE: BACKGROUND INFORMATION

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for 2015/16 and the linkage between the Annual development Plan and other Planning instruments.

1.1 Rationale for the Preparation of Annual Development Plan

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

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

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

1.2 Annual Development Plan Legal Frame Work

The 2015/2016 Nairobi City County Annual Development Plan is prepared in accordance with the requirement of Public Finance Management Act 2012, article 126 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;

1.

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

- 2. The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- 3. The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.
5. Section 104 of County Government Act 2012 also provides that no public funds should be appropriated without a development plan.

1.3 County General Information

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

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

Nairobi County being the host of the country's capital city has the highest concentration of financial institutions including Commercial banks, microfinance institutions and Forex Bureaus. These endowments make the city a major commercial hub on the African continent.

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

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

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

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

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

1.4 Location and Size

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

1.5 Administrative units/ political units

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

Table 1: Political and administrative Units in the County

S/No	Constituency	Area In Sq Km	No. of Wards
1.	Westlands	72.40	5
2.	Dagoretti North	29.00	5
3.	Dagoretti South	25.30	5
4.	Langata	196.80	5
5.	Kibra	12.10	5
6.	Roysambu	48.80	5
7.	Kasarani	152.60	5
8.	Ruaraka	7.20	5
9.	Embakasi South	12.00	5
10.	Embakasi North	5.50	5

11.	Embakasi Central	14.30	5
12.	Embakasi East	64.70	5
13.	Embakasi West	9.35	4
14.	Makadara	13.00	4
15.	Kamukuji	8.80	5
16.	Starehe	20.00	6
17.	Mathare	3.00	6
	Total	696.1	85

1.6 Population Size and Composition

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

Table 2: Population Projection by Age Cohorts

Age Cohort	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	199,381	197,780	397,161	223,457	221,662	445,119	250,439	248,429	498,868	270,214	268,045	538,259
5-9	151,900	154,977	306,877	170,242	173,691	343,933	190,799	194,664	385,463	205,865	210,035	415,900
10-14	119,951	127,014	246,965	134,435	142,351	276,786	150,669	159,540	310,209	162,566	172,138	334,704
15-19	115,772	154,292	270,064	129,751	172,923	302,674	145,419	193,804	339,223	156,902	209,107	366,009
20-24	211,089	266,307	477,396	236,578	298,464	535,042	265,146	334,504	599,650	286,082	360,918	647,000
25-29	234,596	228,157	462,753	262,924	255,707	518,631	294,672	286,585	581,257	317,941	309,214	627,155
30-34	182,623	141,506	324,129	204,675	158,593	363,268	229,390	177,744	407,134	247,503	191,779	439,282
35-39	134,459	95,173	229,632	150,695	106,665	257,360	168,892	119,545	288,437	182,228	128,985	311,213
40-44	89,109	57,492	146,601	99,869	64,434	164,303	111,928	72,215	184,143	120,767	77,917	198,684
45-49	65,901	41,102	107,003	73,858	46,065	119,923	82,777	51,627	134,404	89,314	55,704	145,018
50-54	41,682	24,894	66,576	46,715	27,900	74,615	52,356	31,269	83,625	56,490	33,738	90,228
55-59	24,304	14,981	39,285	27,238	16,790	44,028	30,528	18,817	49,345	32,938	20,303	53,241
60-64	15,061	10,105	25,166	16,879	11,325	28,204	18,918	12,692	31,610	20,412	13,695	34,107
65-69	7,358	5,664	13,022	8,246	6,348	14,594	9,242	7,115	16,357	9,972	7,676	17,648
70-74	4,462	4,240	8,702	5,000	4,752	9,752	5,604	5,326	10,930	6,047	5,746	11,793
75-79	2,424	2,519	4,943	2,716	2,823	5,539	3,045	3,164	6,209	3,285	3,414	6,699
80+	3,348	5,175	8,523	3,752	5,800	9,552	4,205	6,500	10,705	4,537	7,014	11,551

Age Cohort	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age NS*	1,810	1,761	3,571	2,028	1,974	4,002	2,273	2,212	4,485	2,453	2,386	4,839
TOTAL	1,605,230	1,533,139	3,138,369	1,799,058	1,718,267	3,517,325	2,016,302	1,925,752	3,942,054	2,175,516	2,077,814	4,253,330

Age NS*- Age Not Stated

Source: Kenya Bureau of Statistics, 2013

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

1.7 Linkages with Other Plans

1.7.1 County Integrated Development Plan (2013-2017)

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

The County Government Act 2012,104 obligates a county to develop an integrated plan, designate planning unit at all county administrative units and promote public participation and engagement by non state actors in the planning units. The county plans consist of CIDP, County sector plan, county spatial plan and city and municipal plan.

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

1.7.2 Annual Budget

A county annual budget is a spending plan for the year that is based on the priorities

identified in the county annual development plan. The budget is expected to operationalize development objectives envisaged in the CIDP and as reviewed in the Annual Development Plan.

1.7.3 Kenya Vision 2030

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

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

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

CHAPTER TWO: DEVELOPMENT PRIORITIES 2015/16

2.0 Introduction

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

2.1 Public Works, Roads and Transport

1. During the medium term, the sector seeks to pursue harmonization of institutional, regulatory and legal framework to enhance service delivery and spell out clearly defined responsibilities and authority.
2. Development of Transportation Master Plan that will include public transport master plan, NMT master plan and policy, intelligent transport system master plan, Infrastructure Standards, Transport Infrastructure Development and maintenance policy and strategy, Asset Management System and Road Safety Policy and Strategy. Public Lighting Policy remains a priority for the sector. This will include; infrastructure standards and maintenance Policy and strategy.
3. The sector will work towards development and implementation of a storm water drainage Master Plan which will cover; infrastructure standards, storm water drainage Infrastructure Development and maintenance policy as well as an asset management system.
4. Finally, the sector will progressively pursue capacity development. This will involve human resource and institutional capacity development and improvement. Adoption of

appropriate technologies and tools to enhance efficiency will be a salient feature of the sector's future outlook

2.2 Health Services

5. Elimination of communicable conditions: This is caused by poor sanitation and hygiene. The programme in place to address the issue is to promote primary health care services at all levels.

6. The second priority is halting and reversing the rising burden of Non-communicable conditions caused by lack of awareness of NCDs risk factors. This will be achieved through promotion of health education, behavior change programs, capacity building for staff and establishment of specialized clinics.

7. Reducing the burden of violence and injuries largely attributed to poor adherence of traffic rules and enforcement of law will be a major intervention point for the sector in the medium term.

8. Finally, the sector will continually pursue programmes that promote provision of essential health care through prioritizing procurement of health products and technologies, recruitment of critical health workforce, strengthening health information systems and health leadership and governance.

2.3 Education, Youth Affairs and Social Services

9. The sector will seek to: implement the Taskforce Report on Education, 2014, to ensure increased transition, retention and access to education in the County; Pursue rapid infrastructure expansion programmes targeting establishment of new primary schools with ECDE centres in order to increase enrolment in both ECDE & Primary Education.

10. Education standards improvement programme through the roll out of a governor's examination and award for KCPE and KCSE to motivate learners and teachers in the County. This award is expected to enhance transition rates to secondary and post-secondary education; enhancement of teaching/learning material for ECDE and undertaking regular quality assurance and a standards assessment; increase enrolment in

the polytechnics through improvement of infrastructure and equipping with relevant tools the polytechnics & vocational centres, and undertaking vigorous advertising in local dailies and Nairobi City County website.

11. The sector will also endeavor to reduce absenteeism, increase retention rates and improve health of the pupils through provision of school feeding program in conjunction with World Food Programme & Feed the Children and provision of sanitary towels to 60,000 girls in public primary schools.

12. The sector will seek to protect public land for schools through fencing schools and implementation of the governor's and MCA's bursary scheme.

13. On social services, the sector will focus on: reduction of the number of street children through rescue, rehabilitation, guidance & counseling, education, home visit & follow ups, placement of children and reintegration & re-unification programmes. Promotion of sports through establishment of youth sports centers with one discipline in every Sub-County will remain a top priority.

14. The sector will also support welfare programme through provision of psycho-social support, provision of care to the aged persons at Mji wa Huruma, establishment of social welfare support fund, organize training workshop & entrepreneurship skills for the vulnerable and provision of library and information Services by automation.

15. The sector will also undertake: capacity building on requisite skills for youth, awareness creation on various opportunities available to youth, sensitize youths on reproductive health and social issues; promote community/gender empowerment through training of community group leaders, monitor community group projects, organize exchange program and business expo for community groups, organize environmental sustainability and sanitation programs, organize training and sensitization on gender issues and celebration of gender days.

16. To ensure efficiency in service delivery, the sector will strive to improve working environment and conditions through: expansion of office space; purchase of furniture and

equipment; rehabilitation, expansion and computerization of registry alongside continuous skills update.

2.4 Water, Environment, Forestry and Natural Resources

17. The sector will seek to improve sanitation in the city through enhancement of solid waste collection and transportation. This will ensure clean environment devoid of illegal dumps, efficiency and accountability in waste collection and transportation, improved wastage storage at collection points and enhanced capacity of environmental youth groups in handling waste. Programs in procurement of refuse trucks, installation of electronic waste management system, purchase of a service van and skips, equipping of youths and establishment of material recovery facilities will ensure achievement of this important but ever complex and elusive goal.

18. Improvement of final disposal of solid waste will be done to ensure accessibility and easy regulation in the dumpsite. There will be installation of high mast security lights and a manager's office, together with improvement of access roads and perimeter wall at Dandora dumpsite. The sector will procure a dozer, excavator, and a backhoe for waste management and install a weighbridge and backup generator at the site.

19. The repair workshop for trucks will be improved to offer office space and also ensure timeliness in repairs. A preventive repair workshop will be constructed at Kaloleni depot, six cleansing depots rehabilitated and new County offices constructed.

20. Increasing tree cover and improvement of public parks is an important area for the sector. In order to achieve this, procurement of a tractor, ride-on mower and truck will be done for easy transportation of flowers and workers and enhanced management of parks. Four Sub County offices will also be renovated for the parks.

21. Pollution control through improvement of riparian reserve and enhanced capacity for environmental monitoring will be critical in ensuring a clean environment. Construction and equipping of an environmental laboratory and regeneration of Nairobi River will be undertaken. Three noise pollution control meters will be procured to ensure the enforcement of pollution control.

22. Attitude change is an integral component that will be pursued through environmental education to ensure that the population has sufficient and right information on environment matters. An environment museum will be constructed at the Globe round about to help achieve this.

23. The water subsector will improve water distribution in the plan period and also provide water tanks in order to ensure adequate water supply and storage in the county.

24. Drainage and sewer lines will be rehabilitated in order to improve the aesthetic value of environment through reduction of raw sewer outbursts incidences and also minimize water pollution.

25. Restoration of Nairobi dam will be undertaken to ensure sufficient water supply for diverse uses. Raw sewer discharge will also be curbed in order to reduce pollution of the dam

26. The water sub sector will continue with the push to construct public toilets to help sanitation in the county. This effort is necessary to reduce pollution and water borne diseases, and ultimately improve the standard of living of the people.

Rehabilitation and clean-up of Nairobi rivers will be done through reduction of discharge into the river from both residential and industrial areas. Encroachment into the river will also be removed.

A policy on electricity and gas reticulation will be developed to provide a clear roadmap on proper management of the energy sector. Rehabilitation of abandoned quarries will be done to reduce accidents as well as improve the environmental appearance. Comprehensive decommissioning and closure plans will be encouraged to proactively avoid future occurrence of the same.

2.5 Public Service Management

27. Capacity building of NCC staff is a priority area for the department in order to enhance their skills and competencies. Trainings will be done to fill the identified gaps in

the training needs assessment. This will improve performance, service delivery and productivity.

28. Culture change program for NCC staff will be carried out to ensure change of behaviour and attitudes and improvement of service delivery. CECMs, CCOs, directors and other county staff will be identified and trained on the same

29. Enhancement of confidentiality is necessary for the county hence the department will train staff on information security and vetting. This will boost confidentiality and staff in all cadres will be taken through this

30. Attachments and internship program will be rolled out to help attaches' and interns acquire the required skills in readiness for the job market. The internship and attachment policy is currently being prepared and attachment programs will be prepared quarterly and regular monitoring and evaluation will be undertaken.

2.6 Public Service Board

31. Improvement of service delivery will be an area of focus in the next financial year through undertaking training workshops, capacity building and development of performance management system. This is expected to lead to culture change and transformation of public service in the County under the new organization structure.

32. Inadequate skilled work force in the public service is an issue that needs to be resolved and the board will update the skills inventory by undertaking a skills , competence and needs assessment in order to identify the gaps in the county. Optimal staffing levels, sustainable wage bill and improved productivity will ultimately be achieved through this.

33. The board will undertake research and audit of the work environment in an attempt to improve the physical working environment of the county staff.

34. Employee satisfaction and improved staff morale is necessary for improved productivity. The board will pursue harmonization of the workforce and will develop a defined benefit scheme. Review and harmonization of remuneration structure, clear

definition of benefits and allowances, and preparation of HR manuals and scheme of service will be undertaken to have a revived workforce which will ultimately improve service provision in the county.

35. The board will carry out sensitisation of public service through a civic education program to ensure high levels of awareness on national values and principles of public service. Induction program for newly recruited staff and compliance audits will be regularly undertaken to help in achievement of this.

2.7 Trade, Industrialization, Co-operative and Tourism Sector

36. The sector seeks to enhance its capacity through acquisition of adequate technical and support staff; acquisition of standards and testing equipment, development of County metrology policy and address inadequate inspection and stamping stations; develop a regulatory and legal framework for liquor, industrialization, tourism and cooperatives.

37. The sector will pursue an aggressive programme of development, expansion and rehabilitation of markets. The sector will address poor sanitation in County markets; dormant cooperative societies; low financial accessibility services by SMEs; low capacity of SMEs in entrepreneurship; conflict between National and County government on betting control and licensing. Further, the sector will provide loans to SMEs and enhance capacity building for entrepreneurs, revitalize growth of the Small and Medium Enterprises (SMEs) and encourage microenterprise development, promote co-operative development through development of registration policy, promote creation of new co-operative societies, enhance the use of information technology in Cooperative auditing through acquisition of auditing software and installation of internet connection; operationalize co-operatives registration process through development of registration policy.

38. In addition, the sector will construct and equip liquor offices in each Sub-County and two offices for liquor and betting Boards; organize civic education awareness/ campaigns programs on Liquor, Trade licenses & betting; and construct at least four rehabilitation centers in the County.

2.8 Agriculture, Livestock and Fisheries

39. To address the issues of low crop, livestock and fisheries productivity; low value for crop, livestock, raw materials, fish and fish products; poor marketing infrastructure; poor quality control of crops, livestock, fish and fish products; and poor legal framework, the sector will seek to; promote agricultural technologies and provide extension services; promote food processing technologies through capacity building and support of aqua/agro-industries; promote food safety and quality through enhanced production mechanisms targeting and food safety measures; institutionalize agriculture legal framework in line with the constitution; promote value addition of livestock and livestock products; disease control and surveillance, fisheries development, installation of milk cooling plants and construction of abattoirs and animal pounds.

2.9 Finance and Economic Planning

40. The sector is faced by issues such as; low institutional capacity on M&E, programme based budgeting and strategic planning; low revenue collection; lack of capital financing; high debt levels; lack of assets register and tagging; implementation of CIDP; skewed recurrent budget towards personnel emoluments; inefficient financial management systems; and poor involvement of the people in development.

41. In order to address the above issues, the sector will seek to; enhance revenue collection through introduction e-payment, use electronic geo-spatial platforms, issuance of lease and title deeds to increase rates base and increase number of car parks; review CIDP implementation; build institutional capacity on M&E, programme based budgeting and strategic planning, establish accountable and transparent systems of financial management; enhance monitoring and evaluation system; institutionalize the sub-County consultative forum as a participatory mechanism for planning and monitoring development; reduce debt levels to sustainable level; strengthen monitoring, audit and accounting functions; implement Integrated Financial Management Systems (IFMIS); increase capital financing for capital projects through Public Private Partnership (PPP), lease financing; conducting revaluation of assets and promote assets management; strengthen budget monitoring; streamline procurement and contract procedures; promote

efficient and effective economic resources allocation by implementation of MTEF budget process; balance allocation between personnel emoluments and operation and maintenance expenses.

2.10 Physical Planning, Lands and Housing

42. The sector will carry out routine maintenance for 16,829 rental housing units to ensure that the county houses are habitable. County rental estates will be fenced to improve security and a formulation of a county housing policy formulated to provide guidance. Increased supply of housing will be pursued through urban renewal, redevelopment of old county housing estates and related infrastructure. The sector will come up with a strategy to provide low income housing in the county through slum upgrade program. Feasibility studies will be undertaken, benchmarking done and stakeholder engagements done.

43. A taskforce will be formed to spearhead the re-activation of the AD-manager system to enhance the delivery of services and revenue collection and office refurbishment will be done to provide a conducive working environment. The DPMS software will also be developed and installed for an organized office space. Monitoring and evaluation will be strengthened and the sector will purchase vehicles, computers and tablets/ipads towards this end. Space re-organisation in city hall annex will be undertaken to ensure efficient service delivery at the local level. 44. Decentralisation of functions will be done to ensure plan led development and also increase compliance levels

2.11 Governor's Office and ICT

(i) Administration

44. The administration department will seek to: enhance good working environment for staff and encourage team work through rehabilitate of offices and toilets and creation of open space offices; enhance logistical support in the county through procurement of vehicles; reduced fuel consumption, vehicle misuse and enhance monitoring and control through procurement and installation of new tracking devices; ensure centralized fuelling by installing 3 fuel stations; ensure a well-organized archive & record centre by setting

up an offsite archive records centre and establish soft copy backup of county records through EDMs.

45. The decentralized unit will: provide secure and conducive working environment to sub-county and ward offices through infrastructural development, furnishing and equipping of the offices and improve efficiency and effectiveness in responding in service delivery by procurement of vehicles.

(i) Security, Compliance and Disaster Management

46. The sector seeks to: enhance revenue collection through improved mobility by acquiring 9 towing vehicles and 1 heavy towing commercial vehicle; improve service delivery to Nairobians through construction of officers for seventeen Sub-Counties commanders; improve security within the city for a safer investment environment through recruitment of 1500 security staff and enhance enforcement of County By-laws & offer professional services to Nairobians through training of staff on modern security skills techniques and other related issues.

47. In order to reduce crime, increase revenue, enhance customer's satisfaction and improve county staff work morale, the sector will: train officers in current crime trends and propose Acts to be legislated; enhance investigation capacity through recruitment and training of 200 officers; enhance rapid response and surveillances to crime through procurement of 7 motor vehicles; Increase Informants through research funds besides non-accountable; enhance successful prosecution of offenders through purchase of modern investigation tools/kits.

48. With regard to disaster management, the sector seeks to: enhance efficiency in firefighting through recruitment of 200 of firemen and undertaking of local & international training of 50 staff; improve efficiency in fire-fighting, operations and timely response & refilling of fire engines, through sinking of 3 boreholes in existing fire station and build three more fire stations. to improve on fire ground management and enhance communication the sector will purchase 100 Portable, 6 Base, and 15 Mobile VHF radios.

(i) Information, Communication and E-Government Sector

49. The sector seeks to: install ICT infrastructure that will includes a data centre to host the identified systems and network coverage to all NCC service delivery points; automate and optimize various departmental and citizen centric business processes at NCC; provide reliable messaging and collaboration solution for NCC staff; manage interactions with citizens and provide the County with single view of citizens in order to track feedback and complaints; acquire network monitoring tool; procure consultancy services to develop County ICT policy; develop and operationalize disaster recovery plan (DRP) to minimize disruption of business operations as a result of unavailability of ICT systems.

50. To enhance efficient service delivery the sector will: enhance staff ICT skills; recruitment of qualified ICT staff; undertake ICT Change management programmes; procure PABX and unified communication; procure a consultant to develop a county web portal and procure an electronic records & document management system.

2.12 Linkages with Other Plans

2.12.1 County Integrated Development Plan

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

The County Government Act 2012,104 obligates a county to develop an integrated plan, designate planning unit at all county administrative units and promote public participation and engagement by non state actors in the planning units. The county plans consist of CIDP, County sector plan, county spatial plan and city and municipal plan.

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

2.12.2 Annual Budget

A county annual budget is a spending plan for the year that is based on the priorities identified in the county annual development plan. The budget is supposed to follow this plan by law, meaning that whatever the main priorities in the plan are, these should also be the main priorities in the budget.

2.12.3 Kenya Vision 2030

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

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

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

2.13 Structure of the Report

The report is organized into four chapters. Chapter one of the report outlines background information, explain the rationale and the legal framework for the preparation of ADP. Chapter two discusses the county development challenges, cross cutting issues, strategic priority areas and fiscal risk and their mitigation. Chapter three forms the core of the report, detailing capital sector projects/programmes to be implemented and the plan allocations as per the budget for the year under review. Chapter four gives revenue analysis summary for FY2015/2016.

CHAPTER THREE: DEVELOPMENT PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter presents a highlight of projects and programmes identified in MTEF consultative forums and Sector Working Groups forums at the ward and sector level respectively. The chapter presents the projects and programmes as follows; ongoing projects, new projects/programmes, donor funded projects and programmes, and projected revenue generation for FY 2015/2016.

For each of the sectors, the sector vision and mission are stated. In addition, the sector's priorities for FY 2015/2016 are stated. Sector priorities were identified during the MTEF and SWGs consultative forums.

3.1 Public Works, Roads and Transport

The sector comprises of the following sub-sectors: Public Works, Roads and Transport.

Vision: To be a world class provider of cost-effective physical and ICT infrastructure facilities and services.

Mission: To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

3.1.1 Sector Priorities for FY 2015/2016

- i. Harmonization of institutional, regulatory and legal framework to enhance service delivery and spell out clearly defined responsibilities and authority.
- ii. Development of Transportation Master Plan that will include public transport master plan, NMT master plan and policy, intelligent transport system master plan, Infrastructure Standards, Transport Infrastructure Development and maintenance policy and strategy, Asset Management System, Road Safety Policy and Strategy and Public Lighting Policy.

- iii. Development and implementation of a storm water drainage Master Plan which will cover; infrastructure standards, storm water drainage Infrastructure Development and maintenance policy as well as an asset management system.
- iv. Human resource and institutional capacity development and improvement.

3.1.2 Sector Projects/Programmes

The sector plans to undertake the following projects/programmes in the financial year 2015/16.

a) On-going programmes/projects

Sub-Sector: Public Works, Roads and Transport								
Programme description	Scope/project details	Commencement date	Expected output	K.P.I	Amount Allocated (KShs)		Planned completion date	Responsible
					14/15	15/16		
Improvement of capacity and condition of walkways	Rehabilitation of walkways along selected roads in the CBD	15 May, 2014	Km of rehabilitated walkways	Improved level of service on walkways	21,665,872.86	6,700,469.14	15th Oct, 2014	M.N. Kuiyaki
	Reconstruction of walkway along Haile-Sellase Avenue (Between Ragati Road & Uhuru Highway)	8th May, 2014	Km of rehabilitated walkways	Improved level of service on walkways	49,943,971.10	5,935,987.52	7th July 2015	Eng. E.K. Njiru
	Rehabilitation of walkways along Processional Way, Uhuru Park and City Hall Way	6th June, 2014	Km of rehabilitated walkways	Improved level of service on walkways	16,216,924.42	1,337,129.26	6th August 2015	M.N. Kuiyaki
Maintenance of assets and improvement of condition of estate	Rehabilitation of Access Roads to Pioneer I & II and Ol Leleshwa in Road in Buru Buru Estate	9th June, 2014	0.973km of access roads and drainage rehabilitated	Rehabilitated access roads, Storm water drainage system	16,247,250.00	8,851,703.35	28th Aug, 2015	J.K. Mwangi
	Rehabilitation	6th June,	km of	Rehabilita	6,629,98	331,499.	6th oct	S.M.

Sub-Sector: Public Works, Roads and Transport								
Programme description	Scope/project details	Commencement date	Expected output	K.P.I	Amount Allocated (KShs)		Planned completion date	Responsible
					14/15	15/16		
roads	of Katulo Rd and Access Roads to Courts in Buru Buru Estate	2014	access roads and drainage rehabilitated	ted access roads,	0.00	00	2015	Musila
	Rehabilitation of Access Road to Uhuru Estate Primary School, Access Road to Jamaa Hospital, Buru Buru Crescent and Access Roads to Courts	16th May, 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	79,391,560.00	19,692,600.77	3 rd Apr 2015	T.R. Karatai
	Rehabilitation of South C Shopping Centre Roads in South C Estate	3rd June, 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	21,715,205.00	1,371,250.11	30 th July 2015	Z. Gitonga
	Rehabilitation of Nyambene Road	9th June, 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	11,457,267.00	7,153,863.23	9th December, 2014	J.K. Mwangi
	Rehabilitation of Kapiti Estate Access Road in South B Estate	6th June, 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	17,029,102.00	3,971,583.68	30th May 2015	Z. Gitonga
	Rehabilitation of Ole Sangale Road in Madaraka Estate	5th May, 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	68,109,281.10	25,942,753.51	30th October 2015	Z. Gitonga
	Rehabilitation of Vanga Road	6th June, 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	23,000,828.00	13,800,496.80	5th February 2015	Eng. K. Wamugunda
	Reconstruction	26th May,	km of	Rehabilita	42,629,3	2,131,46	22nd April	Eng.

Sub-Sector: Public Works, Roads and Transport								
Program description	Scope/project details	Commencement date	Expected output	K.P.I	Amount Allocated (KShs)		Planned completion date	Responsible
					14/15	15/16		
	of Catholic Awendo Road Dandora Phase 4	2014	access roads and drainage rehabilitated	ted access roads,	18.50	5.93	2015	P.M. Mutua
	Rehabilitation of Access Road to Akiba II Estate	3rd June, 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	41,025,894.00	11,390,154.00	30th August 2015	Z. Gitonga
	Rehabilitation of roads and walkways at Pumwani Maternity Hospital (PMH)	16th May, 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	27,193,474.00	6,166,820.15	30th June 2014	A.M. Nyaga
	Rehabilitation of Kahuho Road	21st May 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	79,419,537.69	30,723,057.69	2nd February 2016	Eng. M.N. Nderitu
Improve ment of access road to residential area	Rehabilitation of Mathare 4A Access Roads	28th April, 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	50,427,433.00	2,521,371.65	27th October, 2014	G.M. Wairua
	Rehabilitation of Nzohe Road	8th May, 2014	km of access roads and drainage rehabilitated	Rehabilitated access roads,	47,554,096.35	2,377,704.82	30th June 2015	A.M. Nyaga
Improve ment of condition of public transport facilities	Rehabilitation of Central Bus Station and Hakati Matatu terminus	9th June, 2014	Rehabilitated termini	Improved Public Transport operations in CBD	44,402,054.00	15,402,054.00	28 th Aug 2015	J.K. Mwangi
Improve capacity of the public transport Facilities to	Construction Public Transport Facilities along Park Road	8th May, 2014	Completed PT facility along Park Road	Reduced PT vehicles in CBD	59,326,586.15	26,322,639.34	7th Oct. 2015	E.N. Kimathi
	Construction	8th May,	Completed	Reduced	58,817,1	26,188.2	8th Nov,	J.M.

Sub-Sector: Public Works, Roads and Transport								
Programme description	Scope/project details	Commencement date	Expected output	K.P.I	Amount Allocated (KShs)		Planned completion date	Responsible
					14/15	15/16		
decongest CBD	Public Transport Facilities along Ngara Road	2014	ed PT facility along Ngara Road	PT vehicles in CBD	24.30	07.78	2014	Ng'ang'a
	Expansion of Murang'a Road Bus terminus	9th May, 2014	Expanded PT facility along Murang'a Road	Reduced PT vehicles in CBD	49,960,431.50	12,782,204.30	9th Nov 2014	E.N. Kimathi
	Construction of Public Transport Facilities along Desai Road	3rd June 2014	Completed PT facility along Desai road	Reduced PT vehicles in CBD	18,546,545.00	7,046,545.00	30th June 2015	J.M. Kimathi
	Construction of Public Transport Facilities along Mtongwe Road (Kenyatta Market)	15th May 2014	Completed PT facility along Desai road	Reduced PT vehicles in CBD	17,431,494.00	2,431,494.00	15th Sept 2014	B. Ariemb'a
	Improvement of Ojijo Road, construction of public transport and NMT facilities	3rd June, 2014	Completed PT facility along Ojijo road	Reduced PT vehicles in CBD	89,451,173.80	29,078,401.02	3rd December, 2014	M.N. Kuiyaki
Improve ment of road and drainage infrastructure	Construction of storm water outfalls in Runda Evergreen and Benin Drive	23rd March 2015	Km of drainage rehabilitated	Reduced incidences of flooding	56,347,010.03	46,347,010.03	25th December 2015	Eng. P.M. Mutua
Improve ment of traffic flow in the city	Improvement of Moi Avenue/Murang'a Road Junction	29th May, 2014		Reduced congestion on Moi Av	12,947,912.75	366,207.75	15th January, 2015	J.M. Ng'ang'a
	Rehabilitation of automated parking machines at Law Courts and Sunken carparks	7th May, 2014	Rehabilitated Automatic parking Control	Easier access and more revenue	9,457,087.00	0.00	7th May, 2015	J.M. Ng'ang'a
	Repair of traffic signal cable inspection	31st July 2014	Rehabilitated cable	Enhanced maintenance of	6,403,469.70	187,542.44	30th November 2014	Eng. E.K. Njiru

Sub-Sector: Public Works, Roads and Transport								
Programme description	Scope/project details	Commencement date	Expected output	K.P.1	Amount Allocated (KShs)		Planned completion date	Responsible
					14/15	15/16		
	chambers		inspection chambers	traffic signals				
Improve connectivity and safety of pedestrians	Construction of Kasarani/Dandora Foot bridge	5th May 2014	Constructed Bridge	Enhanced communication between the two areas	9,864,774.00	0.00	8th August 2014	G.M. Wairua
	NCC/CE/RT/087/2013-2014 - Mwiki/Kasarani foot bridge	5th May 2014	Constructed Bridge	Enhanced communication between the two areas	10,091,809.00	0.00	8th August 2014	Lemayi an
	NCC/CE/T/235/2013-2014 - Construction of Korogocho Motorable bridge and Access Road	23rd May 2014	Constructed Bridge	Enhanced communication between the two areas	58,048,972.30	16,782,084.30	22nd November 2014	G.M. Wairua
	Mathare Mabatini Bridge	28/4/2014	Constructed Bridge	Enhanced communication between the two areas	8,994,524.00	9,000,000.00	15/8/2014	G.M. Wairua
Improve security & safety	Supply, Delivery and Installation of 20M Highmast at Ruthimitu Ward	7 th July, 2014		Enhance security at night and visibility	6,258,780		26 th September, 2014	J.G. Njuguna
	Street Lighting installation along Ndege Road	12 th May, 2014		Enhance security at night and visibility	11,999,446	596,449.38	6 th June, 2014	J.G. Njuguna
	Streetlighting installation along Karen Road			Enhance security at night and visibility	11,696,080	11,696,080.00		J.G. Njuguna
	Streetlighting installation along Access road to Langata Women Prison	9th February, 2015		Enhance security at night and visibility	4,480,918	224,045.88	9th March, 2015	J.G. Njuguna
	Public lighting installation within Southern	16 th June, 2014		Enhance security at night and	10,339,902	10,100,000.00	30th April, 2015	J.G. Njuguna

Sub-Sector: Public Works, Roads and Transport								
Programme description	Scope/project details	Commencement date	Expected output	K.P.I	Amount Allocated (KShs)		Planned completion date	Responsible
					14/15	15/16		
	Division			visibility				
	Public lighting at Kahawa West	16-Oct-14		Enhance security at night and visibility	9,557,008.00	10,000,000.00	11-Dec-14	A.O.Kalara
	Rehabilitation of Street Lights in Buru Buru area of Eastern Division	25th Feb,2014		Enhance security at night and visibility	13,710,040	1,371,004.00	20th May,2014	E.N.Gitonga
	Public lighting in Kiongwe, Naikara in Buru Buru 11 courts	15th April,2014		Enhance security at night and visibility	5,459,697	545,969.00	10th June,2014	E.N.Gitonga
	Public lighting installation at Kosovo Hospital Ward	31st March,2014		Enhance security at night and visibility	4,822,004	231,870.31	18th JULY,2014	S.N Wambugu
	Public lighting installation at Police Depot Hospital Ward	31st March,2014		Enhance security at night and visibility	4,813,884	238,161.98	18th JULY,2014	S.N Wambugu
	Streetlighting installation along Captain Mungai Street	28th January,2015		Enhance security at night and visibility	4,375,636	4,370,416.00	28th May,2015	S.N Wambugu
	Streetlighting installation at Pumwani Hospital	9th October,2014		Enhance security at night and visibility	5,998,824	2,999,412.00	9th February, 2015	S.N Wambugu
	Street Lighting Installation along George Padmore	13 May,2014		Enhance security at night and visibility	3,831,074	473,628.00	10 June, 2014	C.N Gathara
	Street Lighting Installation along Rose avenue	29 May,2014		Enhance security at night and visibility	5,672,284	809,279.00	26 June, 2014	C.N Gathara
	Street Lighting Installation along Kanjara Road	20-Nov-14		Enhance security at night and visibility	4,580,608	229,030.00	18-Dec-14	C.N Gathara
	Street Lighting Installation	20th May,2015		Enhance security at	4,640,069	4,640,069.00	19th September	C.N Gathara

Sub-Sector: Public Works, Roads and Transport								
Programme description	Scope/project details	Commencement date	Expected output	K.P.I	Amount Allocated (KShs)		Planned completion date	Responsible
					14/15	15/16		
	along Kilimani Road			night and visibility			,2015	
	Street Lighting Installation along Mwingi and Mbaazi Lanes	28th May,2015		Enhance security at night and visibility	9,818,472	9,818,472.00	28th September ,2015	C.N Gathara
	Street Lighting Installation along Gem Road	23-Oct-14		Enhance security at night and visibility	4,812,469	240,623.00	22-Feb-15	C.N Gathara
	Public Lighting in Makongeni/Kaloleni sub county	15th April,2014		Enhance security at night and visibility	4,913,728	459,796.00	10th June,2014	E.N.Gitonga
	Public Lighting installation in Utawala Ward	19/04/2014		Enhance security at night and visibility	4,702,118	470,211.00	17/07/2014	Eng.F.K Mwaura
	Public Lighting installation in Kware Ward	19/04/2014		Enhance security at night and visibility	4,702,118	5,000,000.00	17/07/2014	Eng.F.K Mwaura
	Street lighting along Kasarani (Njiru primary school to kasarani road)	1 st July, 2014		Enhance security at night and visibility	21,981,176	984,000.00	31 st October, 2014	A.O.Kalara
	Public lighting installation within Lower Western Division	8th May,2015		Enhance security at night and visibility	11384356	11,384,356.00	8th September ,2015	C.N Gathara
	Public lighting installation within Eastern Division	9th February, 2015		Enhance security at night and visibility	10,100,000.00	10,100,000.00	9th June, 2015	E.N.Gitonga

3.1.3 Ward Development Fund

Programme Name	Location	Scope	Amount
Ward Development Fund	Ward Based (85 Wards) Countywide (Projects to be identified as per the WDF Act)	Infrastructure and Social Sector Projects	1.7B

(b) New Programmes/Initiatives

Sub-sector: Roads							
Programme description	Scope/project details	Commencement date	Expected output	KPI	Amount Allocated KSh	Planned completion date	Responsible
					2015 2016		
Improvement of drainage at Pangani and Ainsworth Primary Schools	Drain, excavation, cleaning and construction.	October 2015	Improved drainage	Km of drain infrastructure improved	9	March 2016	Eng Karatai
Rehabilitation of Kongoni Road & Granti Roads	Construction of road, lined drainage, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	25		Z Gitonga
Drainage improvement to serve Real & Amboseli Estates	Removal of existing drainage infrastructure, construction of higher capacity drain and connection to outfall	October 2015	Improved drainage	Km of drain infrastructure improved	6		S Muthama
Access Road to Maji Mazuri Road	Construction of road, lined drainage, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	20		Eng Nderitu
Rehabilitation of Ndwaru Road	Rehabilitation of existing road, construction of lined drain, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	30		Eng Nderitu/ Akuloba
Design and tender documentation of proposed drainage		October 2015	Feasibility study report, Design and tender documentation	1 set of reports, design drawings, bid	15	February 2016	Eng. Wamugunda

Sub-sector: Roads							
Programme description	Scope/ project details	Commencement date	Expected output	KPI	Amount Allocated KSh	Planned completion date	Responsible
					2015 2016		
improvement along 3rd Avenue Eastleigh, Runda/Evergreen, Ridgeways, Garden and Thome Estates			n, Environmental Assessment report, NEMA License	documents, ESIA and Feasibility Study Report and NEMA License			
Construction of Karen Ridge	Construction of road, lined drainage, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	30		Akumu
Rehabilitation of Kirichwa Gardens	Rehabilitation of existing road	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	10		Kigori
Rehabilitation of Irungu Riika Road	Rehabilitation of existing road	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	20		Musila
Construction of Salim Road	Construction of road, lined drainage, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed No. of public transport facilities constructed	25		Mumo
Construction of Captain Mungai Street	Construction of road, lined drainage, walkways and	January 2016	Improved motorized and non-motorised transport and drainage	Km of non/motorized transport and drain infrastructure improved	25		Mumo

Sub-sector: Roads							
Programme description	Scope/ project details	Commencement date	Expected output	KPI	Amount Allocated KSh	Planned completion date	Responsible
					2015 2016		
	installation of streetlights		Infrastructure. Provision of streetlighting	No. of lights installed No. of public transport facilities constructed			
Rehabilitation of Road from DO to Nyando Road/ Dhawabu Road	Rehabilitation of existing road, construction of lined drain, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	24		Mumo
Rehabilitation of Bishop Ileri Road	Rehabilitation of existing road, construction of lined drain, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed No. of public transport facilities constructed	20		Musila
Construction of Bason Road	Construction of road, lined drainage, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed No. of public transport facilities constructed	20		Allan
Rehabilitation of Old Akiba Estate Road	Rehabilitation of existing road, construction of lined drain, walkways and installation	October 2015	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	30		Z Gitonga

Sub-sector: Roads							
Programme description	Scope/ project details	Commencement date	Expected output	KPI	Amount Allocated KSh	Planned completion date	Responsible
					2015 2016		
	of streetlights						
Rehabilitation of Stadium Road - Bin Agare Slum	Rehabilitation of existing road, construction of lined drain, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	20		Eng Karatai
Construction of Hope Petrol Station Road	Construction of road, lined drainage, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed No. of public transport facilities constructed	25		Eng Kimathi /Akumu
Rehabilitation of Dandora Bus Route including Wamulembe/ Jua Kali / 41 stage road	Rehabilitation of existing road, construction of lined drain, walkways and installation of streetlights	January 2016	Improved public transport, motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	20		Eng Ariemba
Reconstruction of Dandora II Estate Roads	Rehabilitation of existing road, construction of lined drain, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	20		Eng Ariemba
Construction of Access Road to Haco Industries	Construction of road, lined drainage,	January 2016	Improved motorized and non-motorised	Km of non/motorized transport and drain	30		Musila/Akuloba

Sub-sector: Roads							
Programme description	Scope/ project details	Commencement date	Expected output	KPI	Amount Allocated KSh	Planned completion date	Responsible
					2015 2016		
	walkways and installation of streetlights		transport and drainage Infrastructure. Provision of streetlighting	infrastructure improved No. of lights installed			
Drainage Improvement - Kauria Close	Removal of existing drainage infrastructure, construction of higher capacity drain	October 2015	Improved drainage infrastructure	Km of drain infrastructure improved	10		Muthama
Rehabilitation of Baba Dogo to Riverside and Kariadudu	Rehabilitation of existing road, construction of lined drain, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting and public transport infrastructure	Km of non/motorized transport and drain infrastructure improved No. of lights installed No. of public transport facilities constructed	20		Nyaga
Rehabilitation of Mother Teresa Road	Rehabilitation of existing road, construction of lined drain, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed	11		Eng Karatai
Repair and recarpeting of Doonholm Road & Jacaranda Estate Road	Recarpeting of road, drainage repair and cleaning, repair of walkways and streetlights	January 2016	Improved public transport, motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non/motorized transport and drain infrastructure improved No. of lights installed No. of public transport facilities improved	20		
		January 2016	Improved motorized and non-	Km of non/motorized transport	35		

Sub-sector: Roads							
Programme description	Scope/ project details	Commencement date	Expected output	KPI	Amount Allocated KSh	Planned completion date	Responsible
					2015 2016		
			motorised transport and drainage Infrastructure. Provision of streetlighting and public transport infrastructure	and drain infrastructure improved No. of lights installed No. of public transport facilities constructed			
		January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting and public transport infrastructure	Km of non/motorized transport and drain infrastructure improved No. of lights installed No. of public transport facilities constructed	20		
Drainage Improvement - Humama Settlement	Removal of existing drainage infrastructure, construction of higher capacity drain	October 2015	Improved drainage infrastructure	Km of drain infrastructure improved	15		Kigori
Drainage Improvement - Airport North Road Bypass (opposite Transami)	Removal of existing drainage infrastructure, construction of higher capacity drain	October 2015	Improved drainage infrastructure	Km of drain infrastructure improved	25		Lemayian
Construction of estate roads in Matopeni	Construction of road, lined drainage, walkways and installation of streetlights	January 2016	Improved motorized and non-motorised transport and drainage Infrastructure. Provision of streetlighting	Km of non-motorised transport, motorized and drain infrastructure improved	26.5		Nyaga

c) Donor Funded /Co-Funded Projects

Sub-Sector:									
Program me Description	Scope/Project Details(Incl ude Location)	Expect ed Output	K.P.I	Amount Allocat ed 2015/16	Donor Contributio n	Name of Donor	Sta rt Date	En d Date	Responsi ble
Kenya Informal Settlement s Improvement Project (KISIP)	Construction of Roads and Drainage works in KCC village& Kayole Soweto	Tamac Roads with lined storm water drainag e	Improve d mobility in the 2 settleme nts	-	KShts 974,505,114 .10	GOK (Min of Lands, Housing & Urban Developme nt) & World Bank	17 th Feb 201 5	10 th Aug 201 6	JK Mwangi
	Water & sewerage Reticulation in KCC village	Improv ed water supply & sanitati on	Reductio n in water – borne diseases in KCC village	-	KShts 42,745,362. 00		17 th Feb 201 5	16 th Aug 201 5	JK Mwangi
	Flood Lighting in KCC Village & Kayole Soweto	9 No Flood lights installe d	Improve d security in the 2 settleme nts	-	KShts 98,273,147. 57		17 th Feb 201 5	12 th Feb 201 6	JK Mwangi
Nairobi Metropolit an services Improvement Project (NAMSIP)	Construction of access Road to Imara Daima Railway Station				KShts 900.00m	World Bank			
	Feasibility study for storm water drainage for selected Urban Areas in the Nairobi Metropolitan -Dagoretti, Langata, City Centre and Procurement of operational and maintenance equipment for drainage works								

Sub-Sector:									
Program me Descriptio n	Scope/Proje ct Details(Incl ude Location)	Expect ed Output	K.P.I	Amount Allocat ed 2015/16	Donor Contributio n	Name of Donor	Sta rt Dat e	En d Dat e	Responsi ble
	3 No. contracts for public /street lighting programs awarded worth \$2 million				US \$ 2.00m				
Kenya Municipal Programm e (KMP)	Updating of master plan for storm water drainage in Nairobi City County					World Bank & GOK (Min of Lands, Housing & Urban Developme nt)			
Nairobi Urban Transport Improvem ent Programm e (NUTRIP)	Under the MRTS harmonizatio n study the following BRT lines have been identified for implementati on. <u>Line 1</u> (Ndovu Line); Kangemi to Imara Daima by KeNHA. <u>Line 2</u> (Simba Line); Ruiru - Uhuru Highway to Bomas of Kenya. <u>Line 3</u> (Chui Line): Njiru through Juja road via Haile Sellasie Avenue to					World Bank & GOK (Min of Infrastruct ure & Transport)			

Sub-Sector:									
Program me Descriptio n	Scope/Proje ct Details(Incl ude Location)	Expect ed Output	K.P.I	Amoun t Allocat ed 2015/16	Donor Contributio n	Name of Donor	Sta rt Dat e	En d Dat e	Responsi ble
	Jamhuri showground. <u>Line 4</u> (Kifaru Line):Mama Lucy Hospital Via Jogoo Road to T-Mall (Langata road) <u>Line 5</u> (Nyati Line): Imara Daima through Outering Road to Balozi (Orbital)								
	Rehabilitatio n of Traffic Signals – Ministry of Land, Housing and Urban Developmen t				KShs 400.00m	GOK (Min of Lands, Housing & Urban Developme nt)			
	Construction of Access Road linking Githurai 44 to Githurai 45				KShs 273.00m	GOK (Min of Lands, Housing & Urban Developme nt)			
	Rehabilitatio n of Selected Roads in Gikomba –				Kshs 571.00m	GOK (Min of Lands, Housing & Urban Developme nt)			
	Improvemen t of Eastleigh				Kshs 2.5 Billion	Kenya Urban Roads			

Sub-Sector:									
Program me Description	Scope/Project Details(Incl ude Location)	Expect ed Output	K.P.I	Amoun t Allocat ed 2015/16	Donor Contributio n	Name of Donor	Sta rt Dat e	En d Dat e	Responsi ble
	Area Roads (Phase I)					Authority (KURA)			
	Improvemen t of Upper Hill Area Roads (Phase I)				Kshs 2.35 Billion	Roads Authority (KURA)			
	Developmen t of Eastern Ring Roads				Kshs 4.6 Billion	European Union (EU)			
	Dualling of Outering Road				KShs 8.8 Billion	African Developme nt Bank (AfDB)			
	Proposed Dualling of Ngong Road				KShs 2.0 Billion	JICA			

d) Revenue Generation

Revenue stream	% of target achieve d in 2014/15	Annual target (As per approved budget 2015/16) KShs	1 st quarter target.	2 nd quarter target.	3 rd quarter target.	4 th quarter target.	Responsib le
Outdoor events		20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	C.A.E. (TU)
Approval of Civil Engineering Drawings		4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	C.A.E. (Rds) & C.A.E. (E&D)
Approval of Structural Engineering Drawings		1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	C.A.E. (Str)
Hoarding Fees		32,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	C.A.E. (Rds)
Way Leaves		94,600,000.00	23,650,000.00	23,650,000.00	23,650,000.00	23,650,000.00	C.A.E. (Rds)
Road Cutting & Reinstatement		13,000,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	C.A.E. (Rds)
Damage of Pavement/Slabs		100,000.00	25,000.00	25,000.00	25,000.00	25,000.00	C.A.E. (I)
Electricity & Maintenance		2,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	A.C.E. (E)

3.2 Education, Children, Youth Affairs and Social Services

The sector comprises of the following sub-sectors: Education, Children, Youth Affairs, Social Services, Sports and culture. Each sub-sector having defined roles and other departments within.

Vision

A Nairobi Citizenry that enjoys a globally competitive education, training and socio-cultural services.

Mission

To provide, promote and coordinate a globally competitive education, training and social services to empower the Nairobi citizenry both socially and economically to foster an enabling environment for investors, residence and others to invest, live and work.

3.2.1 Sector Priorities for 2015/16

- i. Implementation of the Taskforce Report on Education, 2014.
- ii. Rapid infrastructure expansion programmes targeting establishment of new primary schools with ECDE centres in order to increase enrolment in both ECDE & Primary Education.
- iii. Education standards improvement programme through the roll out of a governor's examination and award for KCPE and KCSE to motivate learners and teachers in the County.
- iv. Reduction of absenteeism, increase retention rates and improve health of the pupils through provision of school feeding program in conjunction with World Food Programme & Feed the Children and provision of sanitary towels to 60,000 girls in public primary schools.
- v. Protection of public land for schools through fencing schools and implementation of the governor's and MCA's bursary scheme.
- vi. Reduction of the number of street children through rescue, rehabilitation, guidance & counseling, education, home visit & follow ups, placement of children and reintegration & re-unification programmes.

- vii. Promotion of sports through establishment of youth sports centers with one discipline in every Sub-County will remain a top priority.
- viii. Supporting welfare programme through provision of psycho-social support, provision of care to the aged persons at Mji wa Huruma, establishment of social welfare support fund, organize training workshop & entrepreneurship skills for the vulnerable and provision of library and information Services by automation.
- ix. Undertaking capacity building on requisite skills for youth.
- x. Promotion of community and gender empowerment in the county.
- xi. Improvement of working environment and conditions through; expansion of office space; purchase of furniture and equipment; rehabilitation, expansion and computerization of registry alongside continuous skills update.

3.2.2 Sector Projects and Programmes

The sector plans to undertake the following projects/programmes in the financial year 2015/16.

A. Programmes and their Objectives

Programme	Objective
Education and ECD	To promote and manage Educational services in the County
Culture and Recreation Services	To promote culture, indoor games and recreational activities in the county
Family and Social Welfare	To provide Psychosocial care to vulnerable clients including the aged and promote community social welfare to the County.
Library and Information Services	To improve literacy and promote reading culture by among others establishing and E-Library and undertaking automation of library services
Sports	To promote sports by establishing youth academies, organizing tournaments, establishing different sports teams in different disciplines and supporting/facilitating various teams within the county
Gender and Community Development	To promote community based organizations by undertaking capacity building, offering consultancy and linkages services, and develop Citizenry and Communities that have the Capacity to handle Social and Economic matters affecting them
Technical and Vocational Training	To improved skills amongst the youths by providing quality technical and vocational training for employability
Youth Affairs	To empower the youth for them to participate in the development processes by disseminating state of art information services, life skills training, provision of available employment opportunities and facilitating

	forum for engagement with various state organs.
Children Services	To offer guidance & counseling to all rescued children/youths and also providing them with basic care inclusive of food, accommodation, clothing, education placement and reintegration services.
General Administration	To Enhance coordination of all the programmes within the Sector.

B. Proposed Development Projects F/Y 2015/2016

S/NO.	DESCRIPTION	ALLOCATION
1	Rehabilitation of Joseph Kang'ethe Centre / Laini Saba Playground, Construction of Indoor Facility (City Stadium)	66,000,000.00
2	Rehabilitation of Dandora, Kangemi and Jericho Social Halls	46,000,000.00
3	Construction and Rehabilitation of E.C.D. Centres	200,000,000.00
4	Construction of Kitchen, Dining Hall, Administration Block, Toilet Block, Fence - Kiwanja Youth Polytechnic; 2No. Toilet Blocks – Kangemi & Waithaka Centres.	24,000,000.00
5	Purchase of Equipment's for Technical & Vocational Training Centres	30,000,000.00
6	Construction of Perimeter Wall at Mji wa Huruma	16,000,000.00
7	Facelift and Automation of Macmillan Library	18,000,000.00
8	Construction of a Rehabilitation Centre in Ruai	50,000,000.00
	TOTAL	450,000,000.00

C) On-going programmes/ projects F/Y 2014/2015

Programme description	Scope/ project details	Commencement date	Expected Output	K.P.I	Amount Allocated	Planned Completion date	Responsible
Rehabilitation of Joseph Kangethe Centre			Project rolled over to the current financial year Letter of Award issued to M/s Derrow Brothers Construction Ltd.on 26/05/2015- Ksh.61,081,436.00		68 Million		
Construction of a Rehabilitation Centre in Ruai			New project Land ownership documents availed to the sector Site identified Tender stage. Project rolled over to the current financial year		50 Million		
Rehabilitation of Ofafa and Bahati Training Centre/ Workshop			BQs & designs from the County Engineer ready Cabinet memo approved on 13/10/2014 Tender stage		10 Million		

Programme description	Scope/ project details	Commencement date	Expected Output	K.P.I	Amount Allocated	Planned Completion date	Responsible
Construction of Perimeter wall at Mji Wa Huruma			Letter of Award issued to M/s Cykkywa works Ltd. on 4/05/2015- Ksh.16,884,600.00 New project BQs and designs ready Cabinet memo approved on 13/10/2014		15 Million		
Rehabilitation of City Stadium			BQs from County Engineer budgetary allocation of Kshs 20M done on 6/11/2014 Cabinet memo approved on 4/12/2014 Tender stage		20Million		
Construction & rehabilitation of 80No. ECD Centers in Informal Centres			Model Centre ready Advertisement for the works in progress Projects rolled over to current financial year		200 Million		
Rehabilitation and Automation of MacMillan Library			Award letter issued Cam Links Ltd. on 22/04/2015- Ksh.18,450,965 Design and BQs under review from the County Engineer due to flooding during the October, 2014 rain – 21/10/2014 Cabinet memo approved on 13/10/2014 Project rolls over to F/Y2015/2016		20Million		
Proposed Perimeter fence and rehabilitation of YMCA Ofafa Maringo Hostels			Award letter issued to M/s Cam links Ltd. on 19/03/2014 – Ksh.13,221,482.80 Ongoing projects. First Certificate processed amounting to Ksh.3,615,812 on March 2015				
Renovation of old hostels at Mji wa Huruma			Awaiting for design and BQs from the County Engineer		5Million		
Construction of One Twin Workshop at Kangemi Youth Polytechnic			Awaiting for designs and BQs from the County Engineer		5Million		
Construction of 1No. Kitchen & dining Hall			Awaiting for designs and BQs from the County Engineer		5 Million		

Programme description	Scope/ project details	Commencement date	Expected Output	K.P.I	Amount Allocated	Planned Completion date	Responsible
at Kiwanja Youth Polytechnic							
Construction of 4No. Classrooms at Bahati Training Centre			Awaiting for designs and BQs from the County Engineer		10 Million		
Construction of 6 No. Toilets at Kiwanja, Kangemi & Waithaka Centres			Awaiting for designs and BQs from the County Engineer		10 Million		
Installation of 6No. Water Tanks at Kiwanja, Kangemi & Waithaka Centres					2 Million		
Purchase of Equipment's for Technical & Vocational Training Centres			Approval memo issued At tender stage		10 Million		
ICT college in Embakasi					13 Million		
Proposed office partition for 9 th floor for Education Department			Award letter issued M/s Savo Enterprise Ltd on 22/04/2015.Ksh.6,590,389.20 Works ongoing as at to date.				
Proposed Construction of boundary wall at Mathare North Social Hall			Award Letter issued to M/s Morash Ent. Ltd on 12/09/2012.Ksh.3,988,068.40 Ongoing project First Certificate processed of Kshs 3,410,327.00		Contract Awarded in 2012		

D) New Programmes Initiatives

Subsector: Education, Technical Training, Children, Sports and Culture							
Programme description	Scope/ project details	Expected Output	K.P.I	Amount Allocated 2015/16	Planned Start Date	Planned completion date	Responsible
Rehabilitation of Joseph Kangethe		Improved playground	No. of playgrounds improved	66,000,000.00			

Subsector: Education, Technical Training, Children, Sports and Culture							
Programme description	Scope/project details	Expected Output	K.P.I	Amount Allocated 2015/16	Planned Start Date	Planned completion date	Responsible
Centre, Laini Saba playground, construction of indoor facility (City Stadium)							
Rehabilitation of Dandora, Kangemi and Jericho social halls.		Improved social halls	No. of halls rehabilitated	46,000,000.00			
Construction and rehabilitation of E.C.D centres		Increased admission	No. of classrooms constructed	200,000,000.00			
Construction of kitchen, dining hall, administration block, toilet block, fence-Kiwanja youth Polytechnic; 2No. Toilet blocks-Kangemi and Waithaka centres.		Improved infrastructure	No. of improved facilities	24,000,000.00			
Purchase of equipment's for technical and vocational training centres		Improved teaching	No. of equipment purchased	30,000,000.00			
Construction of perimeter wall at Mji wa Huruma		Security enhanced	Perimeter wall constructed	16,000,000.00			
Facelift and automation of Macmillan Library		Improved Library facility	No. of machines installed	18,000,000.00			
Construction of a rehabilitation centre in Ruai		-More children rehabilitated	No. of facilities built	50,000,000.00			

E) Donor Funded Projects/ Co-Funded Projects

Subsector: Education									
Program me description	Scope/proje ct details	Expe cte d Output	K.P.I	Amoun t allocate d 2015/16	Donor Contribut ion	Name of donor	Start date	Planned completion date	Responsib le
Mararui Primary School	Fully functional school		Complete d classroo ms			Kfw-Bank	Nov 2014	2017	
St Bakhita Primary	Fully functional school		Complete d classroo ms		Euros 25m	Kfw-Bank	Nov 2014	2017	
St Michael sec school	Fully functional school		Complete d classroo ms			Kfw-Bank	Nov 2014	2017	
Olympic Primary	20 classrooms		Complete d classroo ms		Kshs 130m	Britam		Complete	
Mathari Primary	24 classrooms		Complete d classroo ms		Kshs 120m	Centum	March 2015	Dec 2015	
Ayany Primary	Perimeter wall				Kshs 17m	KOICA (Korca)		Complete	
Marura Pri school	24classroom s, dining hall, kitchen, toilet				Kshs 100m		2015	2016	

(F) Revenue Generation

Revenue Stream	% of Target achieved in 2014/15	Annual Target 2015/2016	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Responsi ble
City Stadium/Grounds	104 %	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	
Library	605 %	150,000	37,500	37,500	37,500	37,500	
Social Halls	113 %	12,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
Waithaka Technical Centre/Vocational	105 %	1,500,000	375,000	375,000	375,000	375,000	
Pre-Unit Fees & Charges	114 %	2,500,000	625,000	625,000	625,000	625,000	
Registration/Inspec	57 %	150,000	37,500	37,500	37,500	37,500	
Hire Of Halls/Equipment's	187 %	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Nurseries	175 %	6,500,000	1,625,000	1,625,000	1,625,000	1,625,000	
TOTAL		36,800,000					

3.3 Water, Environment, Forestry, Energy and Natural Resources

This sector is comprised of the following sub-sectors: water, energy and natural resources; environment and forestry sub sectors.

Vision

To provide sustainable access to reliable, affordable and clean water supply and sanitation, in a clean and secure environment.

Mission

To promote, conserve and protect the environment and improve access to water and sewerage services for sustainable development.

3.3.1 Sector Priorities for FY 2015/2016

- i. Improvement of sanitation in the city through enhancement of solid waste collection and transportation.
- ii. Ensuring accessibility and easy regulation at Dandora dumpsite.
- iii. Procurement of dozer, excavator, and backhoe for waste management and installation a weighbridge and backup generator at Dandora dumpsite.
- iv. Increasing tree cover and improvement of public parks in the county.
- v. Procurement of tractor, ride-on mower and truck for easy transportation of flowers and workers.
- vi. Pollution control through improvement of riparian reserve and enhanced capacity for environmental monitoring.
- vii. Construction and equipping of an environmental laboratory and regeneration of Nairobi River.
- viii. Improvement of water distribution system in the county.
- ix. Rehabilitation of drainage and sewer lines in the county.
- x. Restoration of Nairobi dam.
- xi. Improving sanitation by constructing public toilets in the county.
- xii. Rehabilitation and clean-up of Nairobi rivers.
- xiii. Development of policy on electricity and gas reticulation.



- xiv. Rehabilitation of abandoned quarries and comprehensive decommissioning and closure plans for the same.

3.3.2 Sector Projects and Programmes

The sector plans to undertake the following projects/programmes in the financial year 2015/16.

1. Department of Environment and Forestry

a) On-going programmes/projects

Description	Scope	Commencement Date	Expected Output	KPI	Amount Allocated (KSh.)		Planned Completion Date	Responsibility
					2014/15	2015/16		
Improvement of civil works at Dandora dumpsite	1.2 km perimeter fencing and construction of guard houses	14 th August 2014	Perimeter fence and guard houses	-Length of perimeter fence done; -No. of guard houses built.	30 million	nil	13 th September 2015	- Environment & Forestry
Procurement of a dozer & backhoe	Procurement of 1 No. dozer and 1 No. backhoe procured	2014/15	1 No. dozer and 1 No. backhoe	-Size of disposal cell prepared; -Quantity of waste loaded & disposed of.	63 million	nil	2014/15	-- Environment & Forestry -Supply Chain & Fleet Management
Procurement of tractors, gyro & ride on mowers	Procurement of 2 No. tractors & 2 No. gyro mowers	2014/15	2 No. tractors & 2 No. gyro mowers	-Size of open space mowed.	7.6 million	nil	2014/15	-- Environment & Forestry -Supply Chain & Fleet Management

b) New programmes/projects

Description	Scope	Commencement Date	Expected Output	KPI	Amount Allocated (KSh.)		Planned Completion Date	Responsibility
					2014/15	2015/16		
Improvement of Dandora dumpsite	Improvement of access & feeder	2015/16 (to be entered in contract document)	Improved access & feeder roads and	-Km of the improved access;	30 million	84,000,000	2015/16 (to be entered)	-- Environment & Forestry

Description	Scope	Commence ment Date	Expected Output	KPI	Amount Allocated (K Sh.)		Planned Comple tion Date	Responsi bility
					2014/ 15	2015/16		
	roads, drainage system and developm ent of disposal cells.		drainage system with adequate disposal cells	-Size of the improved disposal area			in contract documen t)	-Supply Chain & Fleet Manageme nt
Refuse compactor	Procurem ent of 1 No. compactor	2015/16	1 No. compactor procured	No. compactor procured	Nil	53,000,0 00	2015/16	- Environme nt & Forestry -Supply Chain & Fleet Manageme nt
Solid Waste Manageme nt Vehicles	Procurem ent of 7 No. refuse vehicles	2015/16	7 No. refuse vehicles procured	No. refuse vehicles procured	Nil	70,000,0 00	2015/16	- Environme nt & Forestry -Supply Chain & Fleet Manageme nt
Skip loaders-2 No	Procurem ent of 2 No. skip loaders	2015/16	2 No. skip loaders procured	No. skip loaders procured	Nil	20,000,0 00	2015/16	- Environme nt & Forestry -Supply Chain & Fleet Manageme nt
Skips, trailer & litter bins	Procurem ent of Skips, trailer & litter bins	2015/16	No. skips, trailers & litter bins procured	No. skips, trailers & litter bins procured	Nil	8,500,00 0	2015/16	- Environme nt & Forestry -Supply Chain & Fleet Manageme nt
Supervisor y vehicles - No	Procurem ent of 3 No. compactor	2015/16	3 No. compactor procured	No. compactor procured	Nil	14,600,0 00	2015/16	- Environme nt & Forestry -Supply Chain & Fleet Manageme

Description	Scope	Commencement Date	Expected Output	KPI	Amount Allocated (K Sh.)		Planned Completion Date	Responsibility
					2014/15	2015/16		
								nt
Beautification works	Selected sites for beautification works	2015/16	Area and extent of the beautified area	Area and extent of the beautified	Nil	50,000,000	2015/16	- Environment & Forestry -Supply Chain & Fleet Management
Flatbed lorry-1 No	Procurement of 1 No. Flat bed lorry	2015/16	1 No. Flat bed lorry procured	No. Flat bed lorry procured	Nil	10,000,000		- Environment & Forestry -Supply Chain & Fleet Management
Ride on mowers, Push mowers & Brush cutters	Procurement of Ride on mowers, Push mowers & Brush cutters	2015/16	No of Ride on mowers, Push & Brush cutters procured	No of Ride on mowers, Push & Brush cutters procured	Nil	3,900,000		- Environment & Forestry -Supply Chain & Fleet Management
Water bowser	Procurement of 1 No. Water bowser	2015/16	1 No. Water bowser procured	No. Water bowser procured	Nil	8,500,000		- Environment & Forestry -Supply Chain & Fleet Management
Construction of an Environmental Laboratory	Civil and building works of a laboratory	2015/16	Environmental laboratory constructed	No. Environmental laboratories constructed	Nil	10,000,000		- Environment & Forestry -Supply Chain & Fleet Management

c) Donor Funded/ Co-Funded Projects

Description	Scope	Commencement Date	Expected Output	KPI	Amount (KSh.)		Planned Completion Date	Responsibility
					2014/15	2015/16		
Implementation of ISWMP-Pilot project on franchise system		1 st Nov. 2014	A solid waste franchised zone	Presence of a franchisee	N/A	N/A	30 th October 2017	JICA & NCC
Capacity development in solid waste management for NCC members of staff	Train 6 No. of NCC staff in Japan	March 2013	Trained solid waste management staff	-No. of officers trained	Technical Assistance	Technical Assistance	March 2016	JICA & NCC
Building Capacity for CBO's involved in solid waste management	Train Env. CBO's in Kangemi & Kibra	March 2013	Improved capacity in SWM	-No. of CBO's with enhanced SWM capacity	Technical Assistance	Technical Assistance	March 2016	JICA & NCC
Consultancy for development and Implementation of 3 R & Plan Intermediary Treatment	Consultancy and implementation of projects in regard to 3 R	2015/16	Separation of waste at source	- Procurement of 3R & Plan Intermediary Treatment consultants. - 9 composting plants. - Communication strategy for 3 R - Capacity building for the community on composting	ODA/Loan	USD 200,000	To be determined	NCC, NAMSIP & World Bank
Consultancy for development and implementation of enhanced solid waste management system in Kibra Sub-County	Consultancy and implementation of composting facilities in Kibra Sub	2015/16	Effective and efficient solid waste management services in Kibra Sub-County	• Solid waste management enhancement plan for the Sub-County. • Communication strategy	ODA/Loan	USD 200,000	To be determined	NCC, NAMSIP & World Bank

Description	Scope	Commencement Date	Expected Output	KPI	Amount Allocated (KSh.)		Planned Completion Date	Responsibility
					2014/15	2015/16		
	county			<ul style="list-style-type: none"> •Capacity building for the community •Improving CBO participation. 				

d) Revenue Generation

Revenue Stream	Target achieved in 2014/15	Annual target (as Approved Budget 2015/16)	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Responsibility
Boating fee	309,966.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst Dir Parks & Open spaces
Garbage/Tipping Charges	17,489,560.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst Dir Solid Waste Management
Hire of Uhuru Park	850,100.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst Dir Parks & Open spaces
Hire of Kamukunji grounds	-						Asst Dir Parks & Open spaces
Hire of City Park Video shooting	202,010.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst Dir Parks & Open spaces
Sale plants seedling /Firewood & Landscaping	520,040.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst Dir Parks & Open spaces
Tree Cutting	521,000.00		25%	25%	25%	25%	Asst Dir Parks & Open spaces
Use of public toilets	1,296,500.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst. Dir EPM
Waste Transportation permits	69,000.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst. Dir EPM
Recycling Permits	90,000.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst. Dir EPM
Noise Permits	852,000.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst. Dir EPM
Court fines	346,400.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst. Dir EPM
Transportation of soil	460,000.00	5 % increase of 2014/15	25%	25%	25%	25%	Asst. Dir EPM

3.4 Health Services

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.

3.4.1 Sector Priorities for FY 2015/2016

- i. To improve access and quality of healthcare services in the county.
- ii. To improve awareness of non-communicable diseases risk factors, strengthen screening programs and treatment.
- iii. To prevent the main causes of injuries and improve health outcomes with emphasis on traffic and GBV injuries.
- iv. To improve emergency referral and rehabilitative services in the county.
- v. To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology, implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
- vi. To reduce exposure to health risk factors through health education, behavior change intervention, advocacy and other multi-sectoral programs.
- vii. To build and strengthen partnerships with the public and private sectors to address priority health system needs in the county.

3.4.2 Sector Projects and Programmes

a) On-going Programmes/Projects

Program me Description	Scope/Project Detail	Commence ment Date	Expected Output	K.P.I	Amount Allocated		Planned Completion Date	Responsible Person
					2014/15	2015/16 (Rolled Over)		
Curative and Rehabilitat ive Services	Completion of Korogocho Hospital		Improve d curative and rehabilit ative health services	New Hospital block & staff houses constructe d				Chief Officer- Health Services; Director-Medical Services
Curative and Rehabilitat ive Services	Completion of the 66- ward block at Mama Lucy Hospital		Improv ed curative and rehabilit ative health services	New block constructe d	100,000, 000	100,000 ,000		Chief Officer- Health Services; Director-Medical Services
Curative and Rehabilitat ive Services	Purchase and installation of Incinerator, at Mbagathi Hospital		Improve d medical waste disposal	Functional Incinerato r	100,000, 000	100,000 ,000		Chief Officer- Health Services; Director-Medical Services
Curative and Rehabilitat ive Services	Purchase and installation of mortuary coolers at Mbagathi Hospital		Improve d mortuar y service	Functional Mortuary with cold room				Chief Officer- Health Services; Director-Medical Services
Curative and Rehabilitat ive Services	Construction of access roads & pathways at Mbagathi Hospital		Improve d accessib ility	Access roads available				Chief Officer- Health Services; Director-Medical Services

Program me Description	Scope/Project Detail	Commence ment Date	Expected Output	K.P.I	Amount Allocated		Planned Completion Date	Responsible Person
					2014/15	2015/16 (Rolled Over)		
Curative and Rehabilitat ive Services	Rehabilitatio n of Street Lighting at Pumwani Maternity Hospital	November, 2014	Well lit hospital	Functional hospital street lights	6,000,00 0	6,000,0 00		Chief Officer- Health Services; Director-Medical Services
Curative and Rehabilitat ive Services	Construction of a ramp at Pumwani Maternity Hospital	March , 2015	Improve d accessib ility to the wards	Ramp constructe d	4,800,00 0	4,800,0 00		Chief Officer- Health Services; Director-Medical Services
Curative and Rehabilitat ive Services	Reconstructi on of roads & pathways using cabro tiles at Pumwani Maternity Hospital		Improve d accessib ility	Access roads available	9,500,00 0	9,500,0 00		Chief Officer- Health Services; Director-Medical Services
Curative and Rehabilitat ive Services	Equipping Ward 7 by Purchase of medical equipment, tools, beddings & furniture at Pumwani Maternity Hospital		Improve d service delivery	Functional wards	17,000,0 00	17,000, 000		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Construction of a new 1 storey block at Riruta Health Centre	November, 2014	24 hour OPD service	New block constructe d	20,000,0 00	13,840, 477		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Construction of a new 1 storey block at Karen Health Centre		24 hour OPD service; Improve d preventi ve and	New block constructe d	20,000,0 00	20,000, 000		Chief Officer- Health Services; Director-Medical Services

Program me Description	Scope/Project Detail	Commence ment Date	Expected Output	K.P.I	Amount Allocated		Planned Completion Date	Responsible Person
					2014/15	2015/16 (Rolled Over)		
			promotive health services					
Preventive and Promotive Health	Construction of a new 1 storey block at Mathare North Health Centre		24 hour OPD service; Improved preventive and promotive health services	New block constructed	20,000,000	20,000,000		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Construction of a new 1 storey block at Mukuru Kwa Njenga Health Centre		24 hour OPD service; Improved preventive and promotive health services	New block constructed	20,000,000	20,000,000		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Construction of a new 1 storey block at Dandora II Health Centre	November, 2014	24 hour OPD service ; Improved preventive and promotive health services	New block constructed	20,000,000	16,519,057		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Construction of a new 1 storey block at Embakasi Health		24 hour OPD service; Improved	New block constructed	20,000,000	20,000,000		Chief Officer- Health Services; Director-Medical Services

Program me Description	Scope/Project Detail	Commence ment Date	Expected Output	K.P.I	Amount Allocated		Planned Completion Date	Responsible Person
					2014/15	2015/16 (Rolled Over)		
	Centre		preventive and promotive health services					
Preventive and Promotive Health	Supply of medical equipment for maternity and laboratory services for Njiru Health Centre	January, 2015	Maternity Services commenced	Medical equipment supplied	20,000,000	20,000,000		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Rehabilitation Plains view Health Centre by construction of perimeter wall & gate, fabrication of windows, plumbing & electric works, painting, facial board/cutters	July, 2015	Improved security in the health facility	Perimeter wall, Painted building,	10,500,000	10,500,000		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Rehabilitation and Equipping of Kangemi health centre	August, 2015	Improved preventive and promotive health services	Equipments supplied	10,000,000	10,000,000		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Rehabilitation of Upendo health Centre		Improved preventive and promotive health	New block constructed	15,000,000	15,000,000		Chief Officer- Health Services; Director-Medical Services

Program me Descriptio n	Scope/Proje ct Detail	Com mence ment Date	Expecte d Output	K.P.I	Amount Allocated		Planne d Comple tion Date	Responsible Person
					2014/15	2015/16 (Rolled Over)		
			services					
Preventive and Promotive Health	Rehabilitatio n of Makongeni clinic by painting, replacement of doors, windows		Improve d service delivery	Functional clinic	10,000,0 00	10,000, 000		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Rehabilitatio n of Ziwani/Kari okor dispensary by replacement of roof, floor, painting , construction of perimeter wall		Improve d service delivery	Perimeter wall, Painted building, Replaced roof, Replaced floor	10,000,0 00	10,000, 000		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Rehabilitatio n of Lunga Lunga Health Centre by replacement of roof, floor tiles, painting, Construction of perimeter wall	07.05. 2015	Improve d preventi ve and promoti ve health services	Perimeter wall, Painted building, Replaced roof, Replaced floor	10,000,0 00	10,000, 000		Chief Officer- Health Services; Director-Medical Services
Preventive and Promotive Health	Purchase of 5 No. branded ambulances		Improve d ambulan ce referral system	No. of Ambulanc es purchased	50,000,0 00	36,500, 000		Chief Officer- Health Services; Director-Medical Services

Program me Descriptio n	Scope/Proje ct Detail	Com mence ment Date	Expecte d Output	K.P.I	Amount Allocated		Planne d Comple tion Date	Responsible Person
					2014/15	2015/16 (Rolled Over)		
Preventive and Promotive Health	Purchase of refrigerators & generators for vaccines for 9 No. Sub-County stores		Improve d cold chain system	No. of Refrigerat ors, No. of generators purchased	110,000, 000	110,000 ,000		Chief Officer- Health Services; Director-Medical Services
Total Amount					602,800, 000	579,659 ,534		

b) New Programmes/Initiatives

Program me Descripti on	Scope/Pro ject Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planne d Start Date	End Date	Responsible Person
Coronal Services	Constructi on of a new Modern Funeral Parlour	Improved coronary services	New Modern Funeral Parlour block	300,000,000			Chief Officer- Health Services; Director- Medical Services
Coronal Services	Rehabilitat ion of City Mortuary	Improved coronary services	Rehabilitated mortuary	15,000,000			Chief Officer- Health Services; Director- Medical Services
Coronal Services	Completi on of perimeter wall at Langata Cemetery	Improved security	Completed Perimeter wall	40,000,000			Chief Officer- Health Services; Director- Medical Services
Coronal Services	Rehabilitat ion of the Crematori um at Langata cemetery	Improved crematorium services	% of Crematorium rehabilitated	10,000,000			Chief Officer- Health Services; Director- Medical Services

Program me Descripti on	Scope/Pro ject Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planne d Start Date	End Date	Responsible Person
Curative and Rehabilita tive Services	Constructi on of a new hospital complex at Pumwani Maternity Hospital	Improved curative and rehabilitative services	Increase in bed capacity, student enrollment, increased capacity of the lecture halls, enhanced quality training	510,000,000			Chief Officer- Health Services; Director- Medical Services
Curative and Rehabilita tive Services	Constructi on of a new hospital complex at Mutuini Hospital	Improved curative and rehabilitative services	A new improved hospital	150,000,000			Chief Officer- Health Services; Director- Medical Services
Curative and Rehabilita tive Services	Constructi on of perimeter wall at Mutuini Hospital	Improved security	Perimeter wall	14,000,000			Chief Officer- Health Services; Director- Medical Services
Curative and Rehabilita tive Services	Constructi on of Public Toilet block at the Casualty wing at Mbagathi Hospital	Improved sanitation	Functional Toilet	5,000,000			Chief Officer- Health Services; Director- Medical Services
Curative and Rehabilita tive Services	Constructi on of Laundry house at Mbagathi Hospital	Improved laundry services	Functional Laundry	18,000,000			Chief Officer- Health Services; Director- Medical Services
Curative and Rehabilita tive	Purchase of a Bio- Chemistry machine for	Curative and Rehabilitative Services	No. of Bio- Chemistry machine purchased	10,000,000			Chief Officer- Health Services; Director- Medical

Program me Descripti on	Scope/Pro ject Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planne d Start Date	End Date	Responsible Person
Services	Mbagathi Hospital						Services
Curative and Rehabilita tive Services	Upgrading of Dental, Laboratory & X-Ray machine at Mbagathi hospital	Improved dental and X- Ray services	Upgraded dental, laboratory& X-Ray machines	5,000,000			Chief Officer- Health Services; Director- Medical Services
Curative and Rehabilita tive Services	Refurbish ment & Renovatio ns of Wards at Mbagathi Hospital	Improved curative and rehabilitative services	Renovated wards	15,000,000			Chief Officer- Health Services; Director- Medical Services
Curative and Rehabilita tive Services	Upgrading of Electrical Power at Mbagathi Hospital	Improved power source	Upgraded electrical power	5,000,000			Chief Officer- Health Services; Director- Medical Services
Curative and Rehabilita tive Services	Upgrading of the Sewer System at Mbagathi Hospital	Improved sewer system	Upgraded sewer system	15,000,000			Chief Officer- Health Services; Director- Medical Services
Curative and Rehabilita tive Services	Purchase of a Utility Motor Vehicle for the Med Sup & Hospital at Mbagathi Hospital	Improved mobility; Improved medical supplies	No. of Utility Motor Vehicles purchased	5,000,000			Chief Officer- Health Services; Director- Medical Services
Curative and Rehabilita tive	Purchase & Installatio n of 2 No. of lifts at	Improved hospital accessibility	Functional lift; No. of lifts installed	20,000,000			Chief Officer- Health Services; Director- Medical

Program me Descripti on	Scope/Pro ject Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planne d Start Date	End Date	Responsible Person
Services	Pumwani Maternity Hospital						Services
County Health Managem ent Team	Purchase of a Utility Motor Vehicle for the County Director of Medical Services	Improved mobility and service delivery	No. of Utility Motor Vehicles purchased	7,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Purchase of Utility Motor Vehicles Starche SCHMT, Makadara SCHMT, Kamukunj i SCHMT	Improved mobility and service delivery	No. of Utility Motor Vehicles purchased	20,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Purchase of ambulan ces for Starche sub- county, Ruaraka sub- county, Makadara sub- county, Embakasi sub-county Roysambu sub-county	Increased ambulatory services	No. of ambulances purchased; No. of operational ambulances	36,500,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Rebrandin g 21 No. ambulan ces in all the 9 Sub- Counties	Rebranded ambulances	No. of rebranded am bulances	13,500,000			Chief Officer- Health Services; Director- Medical Services

Program me Descripti on	Scope/Pro ject Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planne d Start Date	End Date	Responsible Person
Preventiv e and Promotive Health	Purchase and installation of incinerator at Mathare North health centre	Improved waste disposal	Functional incinerator	20,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Constructi on of perimeter wall and general renovation s at Marurui health centre	Improved security; Improved preventive and promotive health services	% of completed perimeter wall; % of renovation works done	6,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Renovatio ns and sewer works at Kahawa health centre	Improved sewer system	% of renovation works done; Complete sewer works	10,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Constructi on and equipping of maternity wing at Babadogo health centre	Improved maternity services	% of completed works; No. of equipment purchased; Operational maternity wing	15,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Renovatio n of Loco health centre	Renovated health	% of renovation works done	5,000,000			Chief Officer- Health Services; Director- Medical Services

Program me Descripti on	Scope/Pro ject Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planne d Start Date	End Date	Responsible Person
Preventiv e and Promotive Health	Constructi on of Mwengen ye Dispensar y	Complete dispensary	New block constructed; % of completed works	15,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Constructi on of perimeter wall at Jericho health centre	Improved security	% of completed perimeter wall	6,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Constructi on of perimeter wall and general renovation s (Laborator y, Laundry house) at Makadara health centre	Improved security; Renovated health facility	% of completed perimeter wall; Completed Laundry house; % of renovation works done	10,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Constructi on of perimeter wall at Mbotela clinic	Improved security	% of completed perimeter wall	5,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Renovatio n of Eastleigh clinic	Renovated health clinic	% of renovation works done;	10,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Renovatio n of Eastleigh Maternity	Renovated maternity	% of renovation works done	10,000,000			Chief Officer- Health Services; Director- Medical Services

Program me Descripti on	Scope/Pro ject Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planne d Start Date	End Date	Responsible Person
Preventiv e and Promotive Health	Renovatio ns of Dandora I Health Centre	Renovated health centre	% of renovation works done	8,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Constructi on of SCHMT offices for Kasarani Sub- County	Constructed offices	% completion of constructed offices	10,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Purchase and supply of Laboratory , Maternity & Pediatric equipment at Bahati Health Centre	Improved preventive and promotive health services	No. of equipment purchased for laboratory, maternity& pediatric	20,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Upgrade of Electricity to Three Phase in 13 No. Health Centres with Maternity units	Improve power source	Upgraded electricity to three phase	1,500,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Constructi on of Kamulu Health Centre	Constructed health facility	New block constructed; % of completion of health facility; Operational health facility	10,000,000			Chief Officer- Health Services; Director- Medical Services

Program me Descripti on	Scope/Pro ject Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planne d Start Date	End Date	Responsible Person
Preventiv e and Promotive Health	Constructi on &equippin g of Mowlem Health Centre	Constructed and equipped health facility	New block constructed; % of completion of health facility; Operational health facility	20,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Constructi on of Lunga Lunga maternity	Constructed maternity block	Operational maternity block ; % of completion of maternity block	20,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Constructi on and equipping of Clay City health centre	Constructed and equipped health facility	New block constructed; % of completion of health facility; Operational health facility	20,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Rehabilitat ion of Dandora II Maternity	Rehabilitated maternity block	% of rehabilitation works done	10,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Rehabilitat ion of Mukuru kwa Njenga health centre	Rehabilitated health centre	% of rehabilitation works done	10,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Completi on & equipping of Upendo health centre	Completed and equipped health centre	New block constructed	10,000,000			Chief Officer- Health Services; Director- Medical Services

Program me Descripti on	Scope/Pro ject Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planne d Start Date	End Date	Responsible Person
Preventiv e and Promotive Health	Rehabilitat ion of Biafra Clinic	Rehabilitated clinic	% of rehabilitation works done	5,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Rehabilitat ion of Kibera D.O Health Centre	Rehabilitated health centre	% of rehabilitation works done	5,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Rehabilitat ion of Huruma Health Centre	Rehabilitated health centre	% of rehabilitation works done	4,000,000			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Sprucing and renovation s of Ngaira health centre	Renovated health centre	% of renovation works done	6,338,472			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Sprucing and renovation s of STC health centre	Renovated health centre	% of renovation works done	7,139,626			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Sprucing and renovation s of Kangemi health centre	Renovated health centre	% of renovation works done	6,714,776			Chief Officer- Health Services; Director- Medical Services
Preventiv e and Promotive Health	Sprucing and renovation s of Riruta health centre	Renovated health centre	% of renovation works done	5,129,114			Chief Officer- Health Services; Director- Medical Services

Programme Description	Scope/Project Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planned Start Date	End Date	Responsible Person
Preventive and Promotive Health	Sprucing and renovations of Westlands health centre	Renovated health centre	% of renovation works done	7,950,000			Chief Officer-Health Services; Director-Medical Services
Preventive and Promotive Health	Sprucing and renovations of Ngara health centre	Renovated health centre	% of renovation works done	2,346,000			Chief Officer-Health Services; Director-Medical Services
TOTAL AMOUNT				1,515,117,988			

c) Donor Funded Projects/Co-Funded Projects

Programme Description	Scope/Project Details (Include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planned Start Date	End Date	Responsible Person
Upgrade of Embakasi Health Centre by CDF	Construction of a new Maternity block at Embakasi Health Centre	Maternity services being offered	New Maternity block				SCMOH, Embakasi
Upgrade of Plainsview health centre by CDF	Construction of a new Maternity block at Plainsview Health Centre	Maternity services being offered	New Maternity block				SCMOH, Starehe
Establishment of the MAT Clinic by University of Maryland	Extension on the existing building to cater for laboratory services	Functional Methadone assisted treatment (MAT) clinic	MAT Clinic				CASCO

Rehabilitation of Kaloleni Health Centre by C.D.F	Replacement of roof, painting	Roofed and painted health centre	% of rehabilitation works done				SCMOH, Makadara
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d) Revenue Generation

Revenue Stream	% of Target Achieved in 2014/15	Amount Target (As per Approved Budget 2015/16)	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Responsible Person

3.4.2 Sector Projects and Programmes

3.5 Physical Planning, Lands and Housing

This sector consists of urban planning, lands and housing sub sectors.

Vision

To create a City of choice for all to invest, work and live through sustainable urban development.

Mission

To facilitate coordinated development and improved service delivery to stimulate economic activity, high quality of life and become one of the most attractive cities of the world.

3.5.1 Sector Priorities for FY 2015/2016

- i. Routine maintenance for 16,829 rental housing units owned by the county.
- ii. Increase supply of housing through urban renewal, redevelopment of old county housing estates and related infrastructure.
- iii. Develop a strategy for provision of low income housing in the county through slum upgrade program.
- iv. Strengthening of monitoring and evaluation in the sector.
- v. Decentralisation of functions.
- vi. Regularization of building structures.
- vii. Enhancement of NCC Capacity on Buildings Inspections through out-Sourcing/Contracting.
- viii. Increase enforcement of PPA & County Building By-Laws.

3.5.2 Sector Projects and Programmes

The sector plans to undertake the following projects/programmes in the FY 2015/16.

a) Ongoing Programmes/Projects

Program me description	Scope/projec t details	Comme n- cement date	Expected Output	K.P.I	Amount Allocated 2014/15 2015/16	Planned completi on	Respo nsible Perso n	
Planning Compliance & Enforcement Directorate								
Buildings Structures Audit	Selected estates (Huruma, Umoja I&II, Zimmerman, part of Dagorretti. (visual observation of the structural defects & forensic audit)	March 2015	Forensic reports on unsafe buildings; Condemnation of unsafe building structures; Regularization of buildings which meet threshold safety stds; Demolition of	Periodic/progr ess reports of the exercise; No. of estates covered; Number of structures condemned/d emolished	-	2M	30.06.20 16	DCPE

Program me description	Scope/project details	Commencement date	Expected Output	K.P.I	Amount Allocated 2014/15 2015/16		Planned completion	Responsible Person
			unsafe buildings					
Regularization of Building Structures	Lucky Summer estates (Pipeline)	March 2015	Buildings Status reports on structural integrity & habitability; Regularization of buildings which meet threshold requirements for approval; Revenue generation to NNCG; Better stakeholders' partnership with NCCG on development process	Reports submitted; Number of plans submitted for regularization ; Revenue generated by NCCG from the process	-	20M	30.06.2016	DCPE
Inspections of Approved Buildings	All approved buildings in the City	On-going	Certified buildings for human habitation	% number of buildings inspected out of approved; Number of certificates issued	-	8,000,000	30.06.2016	DCPE
Surveillance & Monitoring of Development Activities	The whole City		Enforcement of non-compliant developments; Orderly & safer urban development; Enhanced revenue generation to NCCG	No. of enforcement notices issued; Court cases instituted; Revenue generated in form of court fines; Demolitions undertaken	-	10,000,000	30.06.2016	DCPE
Urban Planning Sub-sector								
Implementation of NIUPLAN	Prepare an implementation framework for NIUPLAN incorporating relevant external and internal stakeholders	2014-2015	Implementation framework (coordination framework incorporating relevant ministries, NCC and other private sector stakeholders)	Operational implementation/coordination framework		80M	30.6.2016	CCO-P&H DUP
Install ICT Supported Planning Management System	Development & installation of an online system for submission, evaluation & approval of	2014-2015	Reduction in time taken to evaluate approve development applications; Increased	Procurement of ICT hardware. Networking of the offices; Training of	Kshs. 5M		2017/2018	DUP

Program me descriptio n	Scope/projec t details	Comme n cement date	Expected Output	K.P.I	Amount Allocated 2014/15 2015/16		Planned completi on	Respo nsible Perso n
	development applications(e- DPMS)		efficiency & transparency in the approval process; Easy storage & retrieval of data	the officers on ICT; Developmen t of the e- Developmen t Managemen t Permission System software; Implementat ion of the system				
Regulariza tion of Developm ent, Subdivisio ns & Change of Use)	Regularization of subdivisions of land owned by land buying companies Regularization of unauthorized change of use in the whole city	2014- 2015	Increased level of compliance ; Increased No. of development applications	No. of regularizatio n applications submitted			2025/202 6	DUP
Housing Sub-sector								
Urban Renewal	Redevelopme nt of 7 no. old County estates and sites involving private sector.		Construction of 10,000 no. housing units, support services and facilities	Public participation / Engagement forums held; Request for Proposal (RFP) Document Prepared; Developmen t contracts awarded and signed between Nairobi City County Government and Investors.		22M	30.06.20 16	DHC D
Building Services								
Contract Formulatio on	This involves; Preparation of tender	1 st July 2015	Working Architectural Drawings; Cost Estimates;	No. of Architectura l Drawings produced for	-	2M	30/06/20 16	DBS

Programme description	Scope/project details	Commencement date	Expected Output	K.P.I	Amount Allocated 2014/15 2015/16		Planned completion	Responsible Person
	documents as requested from different sectors.		Blank Bills of Quantities	various facilities; Cost Estimate, Bills of Quantities completed				
Contract Administration	This involves Project Administration (supervision, evaluation, certification and closure)	1 st July 2015	Site Possession Letters; Site Minutes; Interim Valuations & Payment; Vouchers; Final Accounts; Substantial Completion Certificates; Certificates of making good Defects; Site instructions.	No of Site Possession Letters ; No of Site Minutes; No of Interim Valuations & Payment Vouchers ; No of Final Accounts; Substantial Completion Certificates; Certificates of making good Defects	-	3,000,000	30/06/2016	DBS

b) New Programmes/Initiatives

Programme Description	Scope/Project Details (include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planned Start date	End date	Responsible
Planning Compliance & Enforcement Department							
Enforcement of PPA & County Building By-Laws	Enhance development compliance through:- Select 8No. sub-counties as strategy to increase planning compliance; Stakeholders' public planning clinics ; Check unauthorized developments for enforcement purposes	Increased number of development submissions for approvals; Enhanced revenue generation to NCCG; Better customer satisfaction through direct stakeholders' engagement	Work plan for the clinics & enforcement activities; Number of public planning clinics held; Attendance of stakeholders' profile; % increase in number of development applications for respective sub-county	10,000,000	10.08.2015	30.06.2016	DPCE
Buildings	Audit of building	Informed	No. of	20,000,0	01.08.201	30.06.2016	DPCE

Programme Description	Scope/Project Details (include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planned Start date	End date	Responsible
Audit & Regularization of Satisfactory Buildings Structures for Human Habitation	structures for structural integrity and human habitability through visual inspections by consultants professional & detailed forensic tests in selected areas	occupants of building structures & public on safety of buildings; More compliant building structures through regularization; Condemnation & demolition of unsafe building structures; Enhanced revenue generation to NCCG	estates covered by the audit; Audit reports; Demolitions undertaken on condemned building structures; Increase on revenue	00	5		
Inspections of Approved Buildings for Certification	Approved building structures in the whole City	Occupation certificates issued; Certainty on safety of occupied buildings; Revenue generation to NCCG	Statutory inspection reports; Occupation certificates issued	8,000,000	01.08.2015	30.06.2016	DPCE
Enhancement of NCC Capacity on Buildings Inspections Through Outsourcing/Contracting City Wide	Identification of expertise consortium; Allocation of respective consortium groups to specific zones; Continuous inspections by the consortium & submission of periodic reports to NCC; Monitoring & regulation of the consortium by NCC; Final certification/occupation permit of the structures by NCC	Quality control of building structures; Effective management of planning compliance processes; Reliable databank on construction & development issues; Transparency on inspections; Cost effective use of resources	Formulation of County policy on buildings inspections; Draft Bill; Approval of County Bill on buildings inspections; Number of areas outsourced for inspections; Inspection reports; Number of buildings certified through outsourced process	-	-	31.09.2015	CEC M-PH&L/CC O-P&H/DPCE
Implementation of E-	Installation and operationalization	Efficient development	System (software)	10,000,000	01.08.2015	30.09.2015	DPCE

Programme Description	Scope/Project Details (include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planned Start date	End date	Responsible
Inspections & Certification System (E-DICs)	of the e-system in Compliance Directorate	monitoring system; Transparent inspection of buildings for certification; Enhanced accountability on surveillance, monitoring & enforcement operations	identification & development ; Network installation in the offices; Procurement of supportive gadgets; Implementation of the system				
Urban Planning Sub-Sector							
Establishment of NIUPLAN Unit	Establish a functional NIUPLAN Unit – a unit with representation from relevant NCC sectors. Allocate an office with necessary equipment	Operational NIUPLAN Unit	Operational NIUPLAN office	-	1.8.2015	31.8.2015	CCO-P&H DUP
Develop and Implement Integrated Detailed Urban Areas and Nodes	Develop and implement integrated detailed urban areas and nodes through consultancies by preparing EOIs, RFPs to invite suitable bidders to tender for the consultancies Liaising with relevant Ministries and Agencies implementing priority projects under NIUPLAN	Progress Reports	Number of studies completed; Number of projects under implementation; Number of stakeholder consultation meetings held; Number of meetings with relevant Ministries and Agencies		1.9.2015	30.6.2016	CCO-P&H DUP
Development Control Policies	Prepare Development Control Policy and guidelines through consultants already identified in 2014/2015 contract period.	Development Control Policy	Completed development control policy; Number of stakeholder consultation meetings held		1.8.2015	30.11.2015	CCO-P&H DUP
Planning Legislations & Regulations	Prepare Planning Legislation and regulations through a	County Planning Legislation	Completed County Planning Legislation;	-	1.9.2015	30.6.2016	CCO-P&H DUP

Programme Description	Scope/Project Details (include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planned Start date	End date	Responsible
	consultative process by getting technical support from UN-Habitat and SIDA		Number of stakeholder consultation meetings held				
Upgrading of E-Construction System	-This will involve making the system to be linked with e-payment system. Enable the system to retain the invoice number.	More efficient system	Upgraded e-construction system	4,000,000	1:8;2015	31:12:2015	DUP
Up Grading of Ad -Manager	It is to be upgraded to an online system and linked to the GIS enabled tracking system.	Efficient system	Operational outdoor advertisement data management system upgraded.	-	1:8;2015	31:12:2015	DUP
Housing Sub-Sector							
Housing Policy	Develop a County Housing Policy	County Housing Policy Document	Consultancies awarded ; Public engagement/ participation forums held; County Housing Policy Document.	6M	July 2015	June 2016	DHC D
Refurbishment of NCC Rental Estates	Renovations of County rental estates.	Improved Living Standards; Reduced rent arrears	Contracts awarded for maintenances / renovation; No. of units renovated; Completion certificates issued.	18M	July 2015	June 2016	DHC D
Renovation of Offices	Renovation of Housing Department offices on 11 th Floor City Hall Annex	Improved work environment.	Contract awarded Designs prepared Bills of Quantities prepared Completion certificate issued.	6M	Sep 2015	June 2016	DHC D
Lands Sub-Sector							
Valuation and property management	Preparation of the valuation roll; Acquisition of remaining GIS	1 st July 2015	Cadastral data for all parcels in CCN;	GIS maps and attribute tables;		50 M	30 th June 2016

Programme Description	Scope/Project Details (include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planned Start date	End date	Responsible
	Cadaster from SOK; Segregation of properties that are in SOK data but not in rating record; Capturing of details of the segregated data; Increasing number of ratable properties; Compilation of comparable sales; Serialization of valuation books (VBs); Undertaking valuation		List of unrated properties; Rating of segregated properties; Increased number of rated properties from the existing 128,000 properties; 400 past sales analysis; New valuation & Rating county Acts; Serialization of all ratable properties; Draft valuation roll;	No. of properties segregated; No. of newly rated properties; No. of provisional valuations; No. of comparable; Valuation for rating and Rating Act; No. of serialized VBs; No. of valued properties;			
Acquisition of titles	Acquisition of titles for county fixed assets; Audit of county titles; Survey of county properties; Compilation of survey data; Processing of deed plans; Processing of titles;	1 st July 2015	List of titled properties; Placing of boundary beacons Beacon certificate of all landed assets; Deed plans for all landed assets; Titling of all fixed assets;	No. of audited titles; No. of surveyed properties; No. of beacon certificates; No. of deed plans; No. of titles;		5 M	30 th June 2016
GIS Development & Expansion	GIS development and acquisition of lidar data; Acquire cadastral data from survey of Kenya; Digitize/capture existing survey plans; Develop TORs for LIDAR data	1 st July 2015	Digitized properties; Comprehensive cadaster; Rates status maps	No. of properties digitized and added in to the cadaster; No. of rates status		15 M	30 th June 2016

Programme Description	Scope/Project Details (include location)	Expected Output	K.P.I	Amount Allocated 2015/16	Planned Start date	End date	Responsible
	collection; Acquire LIDAR data			maps produced			
Survey of county properties	Title survey for site & service schemes and allotted county properties; Survey of county properties; Preparation and registration of new leases	1 st July 2015	4,500 properties surveyed; 138 properties surveyed; 3,000 new leases registered	No. of properties surveyed and submitted to director of surveys (K); No. of properties surveyed and submitted to director of surveys (K); No. of leases prepared, scaled and registered		10 M	30 th June 2016

c) Donor Funded Programmes/Initiatives

Programme description.	Scope/ project details.	Expected output.	K.P.I	Amount allocated 2015/16	Donor contribution	Name of Donor	Start date	End Date	Responsible person
Implementation of County's Physical Address System	The project will county and ensure that ; All streets and registered properties are digitized; All streets are coded and properties assigned addressing numbers; Development of street addressing and signage maps for the county;	Functional, Efficient and reliable street Addressing system that is of international standards; Data Centre (IT platform) for addressing data dissemination	Street address maps; Street index; Property Address director; Signage maps street inventory with all streets (named & unnamed) coded	nil	1,200,000 USD	World Bank through NaM SIP	Oct 2014	Oct 2015	DUP

Programme description.	Scope/ project details.	Expected output.	K.P.I	Amount allocated 2015/16	Donor contribution	Name of Donor	Start date	End Date	Responsible person
	Establishment of a property directory containing all properties and the relevant property attributes.	on with a web based application linking & integrating the physical address databases with the existing county IT platforms.							
Kenya Informal Settlement Project	Provision of Roads, Improvement of sanitation, Installation of lights in KCC and Kayole Soweto Settlements; Planning and Survey of 12 Settlements in Redeemed, Njiku, Mathare 4B, Mashimoni, Kahawa West Soweto, Kambi Moto, Kinyago Kanuku, Kitui Village, Ghetto Village Gitathuru, Kosovo and Embakasi village.	Improved Living Conditions ; Security of Tenure granted	Physical Development plans prepared and approved Design of physical infrastructure; Contracts awarded; Completion certificate issued.	-	-	World Bank; AFD ; SIDA			DHCD

d) Revenue Generation- Urban Planning and Housing

Revenue Stream	% of target achieved in 2014/15	Annual target (as per Approved Budget 2015/16 in KShs)	1 st quarter Target in KShs	2 nd quarter Target in KShs	3 rd quarter Target	4 th quarter target	Responsible
Billboards & Adverts	70.60%	1.3 Billion	300,000,000	400,000,000	400,000,000	200,000,000	DUP
Building Permits	134.87%	1,850,000,000	500,000,000	450,000,000	400,000,000	500,000,000	DUP
Construction Site	137.32%						

Board							
Regularization of Buildings & Change of Use/Amalgamations, Subdivision, Etc	86.67%	170,000,000	50,000,000	35,000,000	35,000,000	50,000,000	DUP
Hoarding Encroachment Fees							
Regularization of Building Structures	-	500,000,000 (NB: Not in the budget)	80,000,000	120,000,000	150,000,000	150,000,000	DPCE
Occupation Certificates	341,720 (85%)	500,000	100,000	150,000	150,000	100,000	DPCE
Authorization of Minor Repairs	22,459,177 (100%)	25,000,000	3,600,000	6,400,000	4,300,000	5,300,000	AD/PCE
Court Fines	1,135,269 (100%)	1,500,000	2,500,000	4,500,000	4,500,000	3,500,000	AD/PCE
Demolition of Structures	8,000 (10%)	10,000	2,000	2,000	3,000	3,000	AD/PCE
Rent	99.4	737M	184,250,001	184,250,001	184,250,001	184,250,001	DHCD
Site & Scheme Mortgages		68M	17,000,001	17,000,001	17,000,001	17,000,001	DHCD

3.6 Finance and Economic Planning

The sector comprises of finance and economic planning sub-sectors.

Vision

To be a leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management.

Mission

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

3.6.1 Sector Priorities for FY 2015/16

- i. Enhancement of revenue collection through introduction e-payment, use electronic geo-spatial platforms, issuance of lease and title deeds to increase rates base and increase number of car parks.
- ii. Establish accountable and transparent systems of financial management
- iii. Review of County Integrated Development Plan (CIDP).
- iv. Enhancing institutional capacity building on M&E.
- v. Capacity building sector working groups on programme based budgeting, sectoral and strategic planning.
- vi. Reduction of debt levels to sustainable level; strengthen monitoring, audit and accounting functions.
- vii. Continuous implementation of Integrated Financial Management Systems (IFMIS).
- viii. Increase capital financing for capital projects through Public Private Partnership (PPP).
- ix. Conducting revaluation of assets and promote assets management.
- x. Strengthen budget execution and monitoring.
- xi. Streamlining procurement and contract procedures.
- xii. Promote efficient and effective economic resources allocation by implementation of MTEF budget process.

3.6.2 Sector Projects and Programmes

The sector plans to undertake the following projects/programmes in the FY 2015/16.

Project /Programme Name	Project Details	Commencement Date	Expected Output	K.P.I	Amount Allocated	Planned Completion Date	Responsible
Economic Planning Department							
Medium Term Expenditure Framework(MTEF) Consultative Forums	Consultative meetings; Report writing; Development of Fiscal Strategy Paper; County Budget	July 2015	85 MTEF consultative meetings; One Fiscal Strategy Paper;	No. of MTEF consultative forums held; Completed FSP;	20,000,000	30 th June 2016	Director; Economists

Project /Programme Name	Project Details	Commencement Date	Expected Output	K.P.I	Amount Allocated	Planned Completion Date	Responsible
County Wide (85 Wards)	Review Outlook Paper; CIDP review and assessment; Dissemination; Preparation of County Annual Development Plan;		One Budget Outlook Paper; CIDP review report; 17 dissemination forums reports; County Annual Development Plan;	Completed CBROP; Completed CIDP review; Completed ADP No. of dissemination forums held; No. of policy reviews done;			
Research and Development -Conducting research ,economic,feasibility and specialized surveys County Wide	Research design; Data collection and analysis; Dissemination	July 2015	Three (3) specialized studies conducted; One economic survey conducted; Three(3) feasibility studies conducted	No. of surveys done; No. of surveys reports completed	15,000,000	30 th June 2016	Director; Economists
Finance Department							
IFMIS implementation; Asset Identification; Assets Tagging; Assets valuation and Register HQs	IFMIS implementation; Asset Identification; Assets Tagging; Assets valuation and developing register	July 2015	Operational IFMIS; Valued assets; Tagged assets; Assets register	Operational IFMIS; No. of assets valued; No. of assets tagged; Completed assets register	15,000,000	30 th June 2016	Director Accounting; Director Asset Management; Director Budget & Expenditure
Construction of a registry HQs	Drawing designs; Preparation of BoQs; Building	July 2015	Completed and operational building	% of completion	6,000,000	30 th June 2016	Chief Officer; Director Accounting
Decentralisation of revenue functions Ward Offices	Purchase of office furnitures,computers; Repainting of offices; Replacement of worn out floors	July 2015	Operational ward revenue offices; Purchased office furnitures and computers	No. of wards with operational offices; No. of furnitures and computers purchased; % of repainted	20,000,000	30 th June 2016	Chief Officer; Director Revenue

Project /Programme Name	Project Details	Commence ment Date	Expected Output	K.P.1	Amount Allocated	Planned Completion Date	Responsible
				offices; No. of offices renovated			
Purchase of motor vehicles HQs	Procurement of motor vehicles	July 2015	Purchased motor vehicles	No. of motor vehicles purchased	22,000,000	30 th June 2016	Chief Officer; Director Revenue

3.7 Trade, Industrialization, Co-operative and Tourism

The sector comprises of: Trade; Markets; Co-operatives and Tourism subsectors.

Vision

To be a leader in promoting competitive domestic Trade, industrialization, co-operative development and tourism in Kenya.

Mission

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, tourism and industrial enterprise.

3.7.1 Sector Priorities for FY 2015/16

- i. Development, expansion and rehabilitation of markets.
- ii. Promotion of tourism development through tourism promotions and acquisition of tourism bus.
- iii. Enhancement of capacity through acquisition of adequate technical and support staff; acquisition of standards and testing equipment.
- iv. Development of County metrology policy and address inadequate inspection and stamping stations.
- v. Development of a regulatory and legal framework for liquor, industrialization, tourism and cooperatives.
- vi. Provision of loans to SMEs and enhance capacity building for entrepreneurs, revitalize growth of the Small and Medium Enterprises (SMEs) and encourage microenterprise development.

- vii. Promotion of co-operative development through development of registration policy, creation of new co-operative societies, enhancing the use of information technology in Cooperative auditing through acquisition of auditing software and installation of internet connection; operationalizing co-operatives registration process through development of registration policy.

3.7.2 Sector Projects and Programmes

The sector plans to undertake the following projects/programmes in the FY 2015/16.

a) On-Going Projects/Programmes							
Programme Description	Project Details	Commencement Date	Expected Output	K.P.I	Amount allocated	Planned Completion Date	Responsible
Construction of Westland market	Building new market	2013	Well organized market	New market	60million	Dec-15	Director Markets
b) New Programmes/ Initiatives							
Rehabilitation of ShauriMojo market	Re-roofing and painting	Sep-15	Well organized market	New roof and well painted market	5million	Dec-15	Director Markets
Construction of City Park market-Phase 2	Drainage works; Benches	Sep-15	Well organized market	New market	70million	Dec-15	Director Markets
Construction of Ngumba market	Building new market	Sep-15	Well organized market	New market	21million	Jun-16	Director Markets
Construction of City Stadium market	Containerized market stalls	Oct-15	Well organized market	New market	20million	Dec-15	Director Markets
Rehabilitation of Quarry Road market	Re-building of block 1	Oct-15	Well organized market	Rehabilitated market	70million	Jun-16	Director Markets
Rehabilitation of New Pumwani market	Re-roofing and painting	Aug-15	Well organized market	Rehabilitated market	4million	Dec-15	Director Markets
Rehabilitation Ngara market	Re-roofing and painting	Oct-15	Well organized market	New roof and well painted market	10million	Dec-15	Director Markets

Rehabilitation of Makina and Kibra markets	Re-roofing and painting	Sep-15	Well organized market	Rehabilitated market	31million	Dec-15	Director Markets
Rehabilitation of Wakulima market	Tarmacking access roads	Aug-15	Well organized market	Rehabilitated market	40million	Nov-15	Director Markets
Partitioning of licensing offices	Re-partitioning of offices	Jul-15	Open offices	Re-partitioned offices	800,000	Oct-15	Director Licensing
Co-operative Sub-Sector							
Programme description	Scope/Programme details	Commencement date	Expected Output	K.P.I.	Allocated amount (Ksh)	Planned completion date	Responsible
Promotion of new Co-operative societies	Registration of new cooperative societies	July 2015	150 new cooperatives registered	No. of new co-operative societies registered	600,000	30 th June 2016	Director Subcounty coop officers
Inspection of co-operative societies to enhance compliance and ensure good governance	Carry out inspections in cooperatives	July 2015	Inspect 70 cooperatives	No. of co-operative societies inspected	126,000	30 th June 2016	Subcounty cooperative officers Director
Revive dormant cooperatives	Revive dormant cooperatives through training and holding general meeting for the members and potential ones	July 2015	39 dormant cooperative revived	No. of dormant co-operative societies revived	156,000/=	30 th June 2016	Subcounty cooperative officers Director
Capacity building for the cooperative movement	Carry out education and training for the cooperative members, leaders and staff to enhance efficiency and growth	July 2015	Train 33,000 cooperative members and leaders	No. of co-operative members and leaders trained	8,250,000	30 th June 2016	Subcounty cooperative officer Director
Enhance	Ensure	July 2015	1574	No. of	1,574,00	30 th June	Subcounty

compliance with cooperative legislation	holding of general meetings in cooperatives for dissemination of information to members		general meeting to be held	general meetings held	0	2016	cooperative officer Director
Stakeholders consultative meeting	Hold stakeholders meetings at each subcounty and at county level for their involvement in decision making addressing cooperative movement challenges	July 2015	Hold 10 consultative meetings	No. of consultative meetings held	1,984,000	30 th June 2016	Subcounty cooperative officers Director

c) Revenue Projections for FY 2015/2016

Revenue Stream	% of target achieved in 2014/2015	Annual target (As per approved budget 2015/16)	1st quarter target	2nd quarter target	3rd quarter target	4th quarter target	Responsible
Single business permits	67%	2billion	293,062,500	421,762,500	883,212,500	401,962,500	Director Licensing
Betting control and lotteries	40%	39million	9,750,000	9,750,000	9,750,000	9,750,000	Director Licensing
Liquor license	50%	456.593million	114,148,250	114,148,250	114,148,250	114,148,250	Director Licensing
Weights and measures	75%	20million	5,000,000	5,000,000	5,000,000	5,000,000	Director Weights and Measures
Co-operative development	70%	50million	12,500,000	12,500,000	12,500,000	12,500,000	Director co-operative development
Markets	91%	500million	125,000,000	125,000,000	125,000,000	125,000,000	Director Markets

3.8 Agriculture, Livestock and Fisheries

The sector comprises of agriculture, fisheries, veterinary services and livestock development sub-sectors.

Vision

To be a leading agent of food security for all, employment creation, income generation and poverty reduction.

Mission

To improve livelihoods of Nairobians by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management.

3.8.1 Sector Priorities for FY 2015/16

- i. Promotion of new agricultural technologies.
- ii. Increase integrated agricultural extension services.
- iii. Promotion of food processing technologies through capacity building and support of aqua/agro-industries.
- iv. Promotion of food safety and quality through enhanced production mechanisms targeting and food safety measures.
- v. Institutionalization of agriculture legal framework in line with the constitution.
- vi. Promotion of value addition of livestock and livestock products.
- vii. Disease control and surveillance.
- viii. Promotion of fisheries development.
- ix. Installation of milk cooling plants.
- x. Construction of abattoirs and animal pounds.

3.8.2 Sector Projects and Programmes

The sector plans to undertake the following projects/programmes in the FY 2015/16.

Program me description	Scope/ projec t details	Comm enceme nt date	Expected output	K.P.I	Amount Allocated		Planned completi on date	Responsi ble
					2014/15	2015/16		
Sub-sector: Agriculture								
Extension , Research and Training	County wide	1 st July 2015	-Effective delivery of extension service -Enhanced collaborati on and networkin g with stakeholde rs	-Number of farmers group trainings held -Number of field days and exhibitions held -Number of information sourcing visits made - Number of extension staff trained -Number of stakeholder for a meetings held - Number of supervisions and backstopping conducted - Number of information sourcing visits conducted -Number of crop extension materials developed & distributed	9,077,865	5,896,194	30 th June 2016	County Director of Agriculture
Crop productio n and food security	County wide (Water pan in Langata Women Prison)	1 st July 2015	Increased crop productivi ty	-Number of crop demonstrations done - Number of multistory gardens constructed - Number of water pans for irrigation constructed -Number of food safety sensitization meetings held - Number of crop pests and diseases control sensitizations done -Number of waste management technologies promoted	6,840,944	4,489,235	30 th June 2016	County Director of Agriculture
Agribusin ess Developm ent and Marketing	County wide	1 st July 2015	-Increased agribusinc ss opportunities -Increased income	-Number of agribusiness plans developed -Number of crops added value and products developed -Number of market	3,627,027	2,435,385	30 th June 2016	County Director of Agriculture

Program me descriptio n	Scope/ projec t details	Comm enceme nt date	Expected output	K.P.I	Amount Allocated		Planned completi on date	Responsi ble
					2014/15	2015/16		
				surveys conducted - % of market information disseminated - Number of agro- processing technologies promoted				
Green houses and water harvesting facilities for horticultur al productio n	County wide (One green house/ water tank per sub county)	July 1, 2014	Increased horticultur al productio n in the County	17 functional green houses installed	21,257,2 00	0	June 30, 2015	County Director of Agriculu re
Sub – Sector: Livestock								
Livestock Extension , Research and Training	County wide	1 st July 2015	-Effective delivery of extension service -Enhanced collaborati on and networkin g with stakeholde rs	-Number of farmers group trainings held -Number of field days and exhibitions held -Number of stakeholder for a meetings held - Number of supervisions and backstopping conducted -Number of livestock extension materials developed &distributed -Number of farm visits done -Number of farm demonstrations done	12,874,0 00	12,000,0 00	30 th June 2016	County Director of Livestock Productio n
Promotion of milk marketing and value addition strategies	Procur e five Milk dispen ser for comm unity groups in Kamuk unji, Embak asi North, Kasara ni, Westla	July 1, 2014	Consumer s to get high quality pasteurize d milk Increased income	-Number of milk dispensers procured - Number of groups given -number of trainings held	12,500,0 00	500,000	June 30, 2016	County Director of Livestock productio n

Program me descriptio n	Scope/ projec t details	Comm enceme nt date	Expected output	K.P.I	Amount Allocated		Planned completi on date	Responsi ble
					2014/15	2015/16		
	nds and Dagore tti South sub countie s							
Sub – Sector: Veterinary								
Constructi on of animal pound and veterinary clinic	Design s and bill of quantit ies are ready for pangan i in westla nds	July 1, 2014	Controlled animal movement and diseases	1 animal pound and veterinary clinic in place	17 m.	10m	June 30, 2016	County Director of Veterinar y Services
Sub – Sector: Fisheries								
Aquacultu re Managem ent	Aquac ulture technol ogy and innova tions Transf er	July 1, 2015	Increase in Number of Fish farmers and learning institution s involved in aquacultur e and Number of value addition innovation s	No of innovations	21,000,0 00	7,600,00 0	June 30, 2016	County Director of Fisheries
			Fish farmers training on fish husbandry	No of farmers trained				
	Fish stockin g in ponds		Number of fish stocked	No of fish stocked				
	Distrib ution of extensi on materi als		Number of extension materials distributed	No of extension materials distributed				
	Establi shment		Number of fish	No of centres established				

Program me descriptio n	Scope/ projec t details	Comm enceme nt date	Expected output	K.P.I	Amount Allocated		Planned completi on date	Responsi ble
					2014/15	2015/16		
	of fish auction centre		auctioning centres					
	Qualit y control		Number of cold storage establishe d	Cold storage facilities provided				
			Number of hatcheries developed	No of hatcheries				
			Number of trainings in gear technolog y	No of trainings				
Quality Assurance and Marketing	Compl iance with fisheri es regulat ions and guideli nes		Number of inspection s and spot checks done in markets and premises	Inspections and spot checks carried out	10,173,1 00	5,893,12 5		
			Number of fish feed samples analysed	Samples analysed				
			Number of licences issued	Licences issued				
			Number of fish and fish products analysed	Product analysed				
			Disease and pest control	No of control measures established				
			Number of cottage industries developed	No of Cottage industries established				
Inland & River line Conservat ion Managem ent	Conser vation of water resourc es		Number of National and County conservati on and managem ent	Measures complied with	2,762,43 5	1,900,00 0		

Program me descriptio n	Scope/ projec t details	Comm enceme nt date	Expected output	K.P.I	Amount Allocated		Planned completi on date	Responsi ble
					2014/15	2015/16		
	Stocki ng of water reservo irs with fish		measures complied with					
			Increase in Number of juvenile fish stocked	No of juvenile stocked				
			Reduction in malaria cases reported	Decline in reporting frequency				
			Reduced number infectious water parasites	Decline in reported cases				
			cluster/gro ups trained	No of training				
	collabo rations in water resourc es rehabil itation		Resources rehabilitat ed	Number of collaborations made				
Fisheries Research & Disease Control	Aquac ulture researc h in feedin g risk manag ement		Feeding risks Establishe d	Register of risks and mitigation measures	9,000,00 0	1,500,00 0		
	Post harvest technol ogies		Reduction in post harvest losses	Number of innovation technologies developed				
	Fish market ing inform ation system		Establish ment of disseminat ion centre	Number and of people using the centre				
	Improv e manag ement of aquatic ecosyst em		Mapping critical habitat	Number of critical habitats mapped				
	Fingerl		Number	No of farms				

Programme description	Scope/project details	Commencement date	Expected output	K.P.I	Amount Allocated		Planned completion date	Responsible
					2014/15	2015/16		
	ing authentication		of fish producers approved	approved				

a) New Programmes/Initiatives

Sub sector: Agriculture							
Programme description	Scope/project details (Include Location)	Expected output	K.P.I	Amount Allocated 2015/16	Planned Start Date	End Date	Responsible
Multistorcy gardening	Westlands Sub county (Kibagare, Kangemi, Gichagi and Githogoro) informal settlements	-Increased horticultural production in the County -Increased farm income	5,000 multistorey gardens constructed	12 Million	July 1, 2015	June 30, 2016	County Director of Agriculture
Sub sector: Livestock							
Integrated rabbit and poultry slum up-grading project	Construction of demonstration units in Kawangware, Mukuru and Mathare	-Food security enhanced -Increased incomes through rabbit & poultry production	-12 poultry demonstration units in place -12 rabbit demonstration units in place	10 Million	July 1, 2015	June 30, 2016	County Director of Livestock production
	Conduct sensitization meetings for actors	Total project ownership by beneficiaries Improved marketing of livestock & livestock products	-12 meetings held (minutes) -24 demonstration units sustained -Sales turnover	500,000	July 1, 2015	June 30, 2016	County Director of Livestock production
Sub sector: Veterinary							
Construction of poultry and rabbit slaughter	Memorandum ready. Construction of 1 slaughter house in Dagoretti	Safe poultry and rabbit meat and products	1 slaughter house constructed	8 Million	July 1, 2015	June 30, 2016	County Director of Veterinary Services

b) Donor Funded Projects/Co-Funded Projects

Sub sector: Agriculture, Livestock & Veterinary									
Program me description	Scope/pro ject details (Include Location)	Expecte d output	K.P.I	Amount Allocated 2015/16	Donor contribut ion	Nam e of Don or	Sta rt date	En d date	Responsi ble
Agricultur e Sector Developm ent Programm e (ASDSP)	County wide	Increased and equitable incomes, employm ent and improved food security of the target groups	-3 value chain concepts developed/impl emented (Kales, cow milk & broilers)	-	10,881,82 2	SID A	July 1, 201 5	Jun e 30, 201 6	County ASDSP Coordinat or

3.9 Public Service Management

The sector comprises of Human Resource Management, Human Resource Department, Reforms and Performance Contract, and Monitoring and Evaluation.

Vision

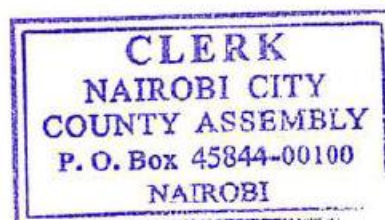
To be the world class model for excellence and leadership in strategic and progressive human capital.

Mission

To be the model for excellence and leadership in human resource planning while promoting strategic and progressive human resource practices for high quality service and employee growth.

3.9.1 Sector Priorities for FY 2015/2016

- i. Improvement of performance, service delivery and productivity through capacity building of NCC staff.
- ii. Culture change program for NCC staff.
- iii. Attachments and internship program.



3.9.2 Sector Projects and Programmes

The sector plans to undertake the following projects/programmes in the FY 2015/16.

a) Ongoing projects/Programmes

Programme description	Scope/project details (Include Location)	Commencement Date	Expected output	K.P.I	Amount Allocated		End date	Responsible
					2014/15	2015/16		
Refurbishment of HRD training centre & Office City Hall 4 th Floor	Preparation of BoQs; Painting works; Tiling; Partitioning	March 2015	Refurbished training centre and office	% of refurbished office; No. of offices refurbished	5M	10 M	Sept 2015	Chief Officer; Director HRD
Biometric & Badges	Issuance of staff ID and Badges to all county staff	April 2015	Identification of staff	No. of staff ID and Badges issued	7M		Aug 2015	Chief Officer; DHRM

b) New programmes/Initiatives

Programme description	Scope/project details (Include Location)	Commencement Date	Expected output	K.P.I	Amount Allocated 2015/16	End date	Responsible
Refurbishment of HRM Offices- City Hall Annex 2 nd Floor	Preparation of BoQs; Painting works; Tiling; Partitioning	September 2015	Refurbished offices	% of refurbished office; No. of offices refurbished	5,000,000	Dec 2015	Chief Officer; Director HRD
Purchase of 3 No. motor vehicles	Procurement of 3 motor vehicles	September 2015	3 motor vehicles purchased	No. Of motor vehicles purchased	10,000,000	Dec 2015	Chief Officer
Purchase of ICT equipment	Sourcing, procurement and installation of ICT equipment	September 2015	Digitized personnel records	No. of personnel records digitized; No. of ICT equipment purchased	5,000,000	Dec 2015	Chief Officer; Director HRM
Refurbishment of HRD training centre & Office City Hall 4 th Floor	Preparation of BoQs; Painting works; Tiling; Partitioning	July 2015	Refurbished training centre and office	% of refurbished office; No. of offices refurbished	10,000,000	30 th June 2016	Chief Officer; Director HRD

3.10 Office of Governor & Deputy Governor

The sector comprises of: Administration; Security and Disaster Management; Decentralization; Legal Affairs; Supply Chain Management; and Internal Audit Department sub-sectors.

Vision

To facilitate coordinated development of the Executive County for cohesive and efficient service delivery.

Mission

To be recognized as the excellent policy facilitator and coordinator of all County Sectors for efficient service delivery.

3.10.1 Sector Priorities for FY 2015/2016

- i. Rehabilitation/renovation of offices and toilets and creation of open space offices;
- ii. Enhancement of logistical support in the county.
- iii. Ensuring a well-organized archive & record centre by setting up an offsite archive records centre and establish soft copy backup of county records through EDMs.
- iv. Provision of secure and conducive working environment to sub-county and ward offices through infrastructural development, furnishing and equipping of the offices and improve efficiency and effectiveness in responding in service delivery by procurement of vehicles.
- v. Improve security within the city for a safer investment environment through recruitment of 1500 security staff.
- vi. Enhancement of enforcement of County By-laws & offer professional services to Nairobians through training of staff on modern security skills techniques and other related issues.
- vii. Enhancement of customer's satisfaction and improve county staff work morale.

- viii. Enhancement of efficiency in firefighting through recruitment of 200 of firemen and undertaking of local & international training of 50 staff.
- ix. Improve efficiency in fire-fighting, operations and timely response & refilling of fire engines, through sinking of 3 boreholes in existing fire station and build three more fire stations and improve fire ground management.
- x. Enhancement of communication in the county through purchase of 100 Portable, 6 Base, and 15 Mobile VHF radios.

3.10.2 Sector Projects and Programmes

The sector plans to undertake the following projects/programmes in the FY 2015/16.

(a) On-Going Programme/ Projects

Sub-Sector: Administration								
Programme description	Scope/Project details	Commencement date	Expected Outcome	K.P.I	Amount Allocated 2014/15 2015/16		Planned Completion date	Responsible
Refurbishment of offices	Modernization of Central Registry	July 2014/2015	Easier retrieval of files Safe Custody of documents Improve on work Environment	% of works done Minutes Inspection meetings Sit visits reports	30 M	Committ ed 17 M	August, 2016	County Secretary Director Administration
	Renovation of Offices City Hall	Rolled over 2015/2016	Improved working Environment	Bills of Quintile s Authority to procure % of works done Minutes Inspection meetings Sit visits reports	40M	40 M	June, 2016	County Secretary Director Administration
		Rolled over	Improved	"	5M	5M	June,	County

	Renovation of washroom City Hall	2015/2016	working Environment				2016	Secretary Director Administration
Internal Audit Department								
Purchase of office and boardroom furnitures & equipment	Sourcing, procurement and delivery of the items	1 st July 2015	Properly equipped and furnished audit offices; Improved work environment	No. of office and boardroom furnitures purchased	2.8 M	5M	31 st Dec 2015	Director Internal Audit

b) New Programmes/Initiatives

Sub-Sector: Administration							
Programme Description	Scope/Project Details(Include Location)	Expected Output	K.P.I.	Amount Allocated 2015/2016	Planned Start Date	End date	Responsible
Refurbishment of City Hall/ City Annex Offices	Creation of modern Offices	Improved working Environment	Bills of Quintiles Authority to procure % of works done Minutes Inspection meetings Sit visits reports	45 M	Rolled over from 2014/2015	June 2016	County Secretary Director Administration
Refurbishment of City Hall/ City Annex Offices	Creation of modern Offices	Improved working Environment	Bills of Quintiles Authority to procure % of works done Minutes Inspection meetings Sit visits reports	45 M	Rolled over from 2014/2015	June 2016	County Secretary Director Administration
Renovation of wash rooms	City. Location City Hall /City Annex	Improvement on hygiene and working Environment	"	5M	Rolled over from 2014/2015	June 2016	County Secretary Director Administration

		t					
Creation of 2 No. modern Reception	Location City Hall/City Annex Coming up with modern Receptions	Improve Customer Relations	"	20M	July 2015	June 2016	"
Repainting	Painting inside and outside City Hall Building	Improve the image of the County and improving working Environment	"	10M	July 2015	June 2016	County Secretary Director Administration
Internal Audit Department							
Purchase of 3 motor vehicles	Sourcing, procurement and delivery of motor vehicles	Improved mobility; Additional tangible assets	No. of motor vehicles purchased	12 M	1 st July 2015	31 st Sep. 2015	Director Internal Audit
Purchase of desktop computers	Sourcing, procurement and installation of the computers	Increased work productivity; Additional tangible assets	No. of desktop computer purchased	2 M	1 st July 2015	31 st March 2016	Director Internal Audit
Legal Affairs Department							
Purchase of bulky cabinet	Procurement of bulky office cabinets. (City Hall Annexe and Main City Hall)	Safe custody of documents	Easy retrieval of documents	5,000,000	1 st July, 2015	30 th June, 2016	County Attorney
Refurbishments of the buildings	Renovation of Legal Affairs offices on (12 th floor City Hall Annexe)	Conducive work environment	Open Plan offices	15,000,000	1 st July, 2015	30 th June, 2016	County Attorney
Refurbishments of the buildings- Ot	Renovation of City Court cells (City hall)	Customer satisfaction	Clean and hygienic court cells	6,000,000	1 st July, 2015	30 th June, 2016	County Attorney
Purchase of vehicles	Purchase of 2 No. double cabin vehicles	Smooth transport of officers	Provision of transport	6,000,000	1 st July, 2015	30 th June, 2016	County Attorney
Purchase of vehicles and other transport equipment	Purchase of 62 seater bus	Smooth transportation of prisoners	Provision of transport	7,000,000	1 st July, 2015	30 th June, 2016	County Attorney
Construction of building	Modern Library (City Hall Annexe)	A functional law library	Well equipped library	1,000,000	1 st July, 2015	30 th June, 2016	County Attorney

c) Revenue Generation

Revenue Stream	% of target achieved in 2014/2015	Annual target (as per approved budget 2015/2016)	1 st quarter Target.	2 nd quarter Target.	3 rd quarter Target.	4 th quarter Target.	Responsible
Rent City Hall Annex	65%	13.2m	3,300,000	3,300,000	3,300,000	3,300,000	County secretary & Director Administration
Sale of Tender Documents	67%	4.5m	1,125,000	1,125,000	1,125,000	1,125,000	County Secretary & Director supply Chain Mgt.
Sale of Drums & Bids	191%	150,000	37,500	37,500	37,500	37,500	„
City Court	100%	32,345,595	8,657,820	9,587,775	7,200,000	6,900,000	Section Head City Court
Conveyancing	100%	3,370,000	970,000	1,010,000	580,000	810,000	Section Head Conveyancing
Litigation (Rates)	100%	12,112,122	-	6,229,218	5,872,904	-	Section Head Litigation

3.11 ICT, E-Government & Public Communications

The sector comprises of ICT, E-government and Public Communications sub-sectors.

Vision

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

Mission

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

3.11.1 Sector Priorities for FY 2015/2016

- i. Installation of ICT infrastructure that will include a data centre to host the identified systems and network coverage to all NCC service delivery points;

- ii. Automation and optimization of various departmental and citizen centric business processes at NCC.
- iii. Procurement of consultancy services to: develop County ICT policy; and develop and operationalize disaster recovery plan (DRP).
- iv. Enhance staff ICT skills; recruitment of qualified ICT staff; undertake ICT Change management programmes; procure PABX and unified communication; procure a consultant to develop a county web portal and procure an electronic records & document management system.

3.11.2 Sector Projects and Programmes

The sector plans to undertake the following projects/programmes in the FY 2015/16.

Sub-Sector: ICT							
Programme Description	Scope/Project Details(Includ e Location)	Expected Output	K.P.I.	Amount Allocated 2015/201 6	Planned Start Date	End date	Responsibl e
Computerisatio n of County facilities and digitization of records	Establishment of data centre; Development of ICT policy; Development of disaster recovery plan; Automation of business processes; Procurement of PABX and unified communicatio n; Procurement of an electronic records & document management system; undertaking ICT Change management programmes; ICT staff recruitment	Improved ICT infrastructure; Automated business processes; Operational ICT policy; Operational disaster recovery plan; Digitized records; Operational PABX and unified communicatio n	Established data centre; No. of staff trained on ICT; No.of business processes automated; No. of ward with automated services; Developed ICT policy; No. of procured PABX and unified communicatio n; % of digitized records; No. of ICT change management programmes; No. of ICT staff recruited	150 M	Rolled over from 2014/201 5	June 201 6	Chief Officer ICT; Director ICT

3.12 Public Service Board

Vision:

To be a leader in providing competent, committed and innovative Human Capital to offer quality services to the citizen of the County, Nation and Region.

Mission:

To attract, manage and develop highly committed Human Capital by applying best practices within the County Public Service.

3.12.1 Sector Priorities for FY 2015/2016

- i. Improvement of service delivery through undertaking training workshops, capacity building and development of performance management system.
- ii. Update of the skills inventory by undertaking a skills, competence and needs assessment in the county.
- iii. Undertake research and audit of the work environment to improve the physical working environment of the county staff.
- iv. Review and harmonization of remuneration structure, clear definition of benefits and allowances, and development of a defined benefit scheme.
- v. Preparation of HR manuals and schemes of service.
- vi. Sensitisation of public service through a civic education program to ensure high levels of awareness on national values and principles of public service.
- vii. Induction program for newly recruited staff and compliance audits will be regularly undertaken to help in achievement of this.

3.12.2 Sector Projects and Programmes

The sector plans to undertake the following projects/programmes in the FY 2015/16.

a) New Projects/Initiatives

Project/Programme Description	Scope/Project Details	Commencement Date	Expected Output	KPI	Amount Allocated (K Sh.)		Planned Completion Date	Responsibility
					2014/15	2015/16		
Partitioning the CPSB offices City Hall	Procuring services; Partitioning offices	1 st July 2015	Increase d office space	No. of office s partitioned ;		5 M	30 th June 2016	Chairpers on; County Secretary
Installation of human resource management system	Sourcin g, procurin g and installati on of HRM system	1 st July 2015	Improve d service delivery ; Operati onal HRM system	Oper ation al HRM syste m		15 M	30 th June 2016	Chairpers on; County Secretary

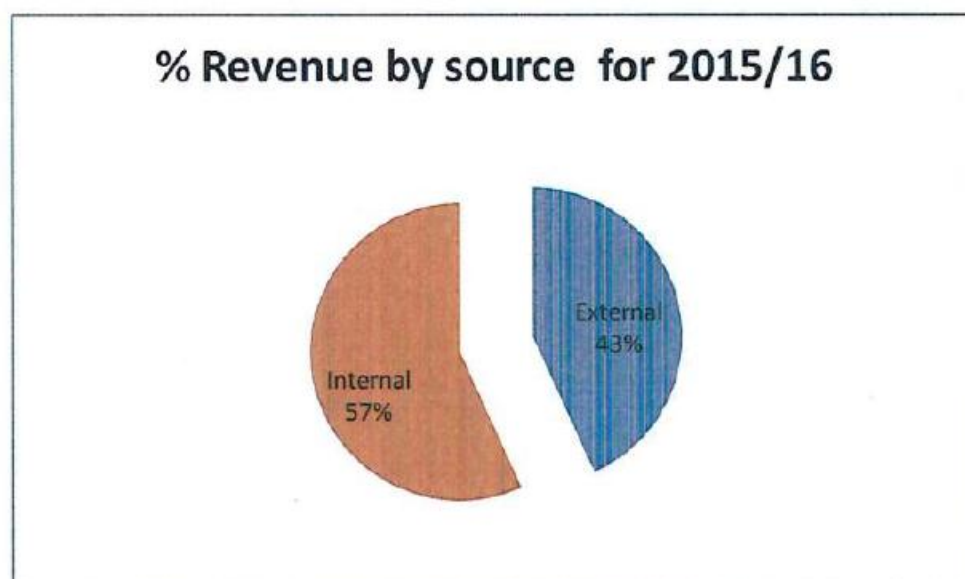
CHAPTER FOUR: REVENUE AND EXPENDITURE FRAMEWORK FOR FY 2015/16

4.0 Introduction

This chapter gives a highlight of the approved income and expenditure estimates for the County for the fiscal year 2015/16.

4.1 Resource envelope by classification FY 2015/16

The County seeks to finance a total budget of Ksh 30.898 B during the fiscal period 2015/16. A total of Ksh 17.528 B will be raised from internal sources while the balance of Ksh 13.37B will be funded externally, largely from the National government transfers.



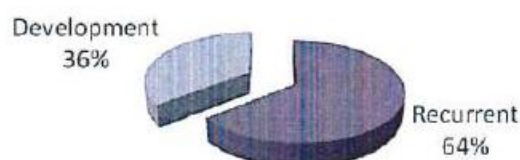
Please take note that:

Internal revenue streams continue to pose the main fiscal risk due to observed shortfalls in meeting the projected targets. This will inevitably affect implementation of planned programmes and projects. This scenario calls for concerted efforts by each sector to ensure that the projected revenue targets are achieved.

4.2 Development Vs Recurrent Projections

The County seeks to utilize a total of Ksh 19.819 Billion in recurrent expenditure against a development vote of Ksh 11.0 Billion. Focus should be on improving absorption rate for development from the current 33% to above 90%.

Development Vs recurrent Allocation 15/16



4.3 Quarterly Revenue Forecast per sector 2015/2016 (In Ksh Millions)

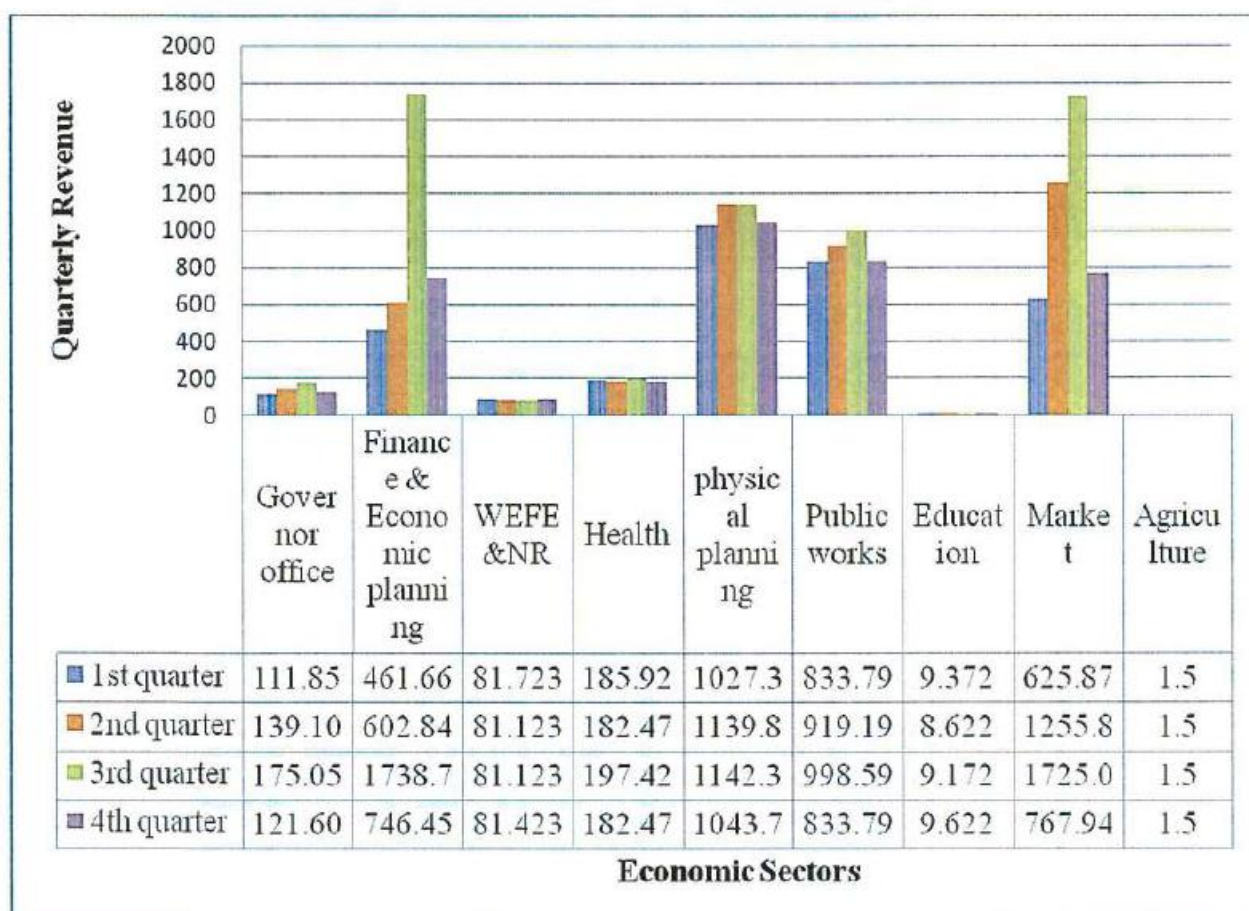
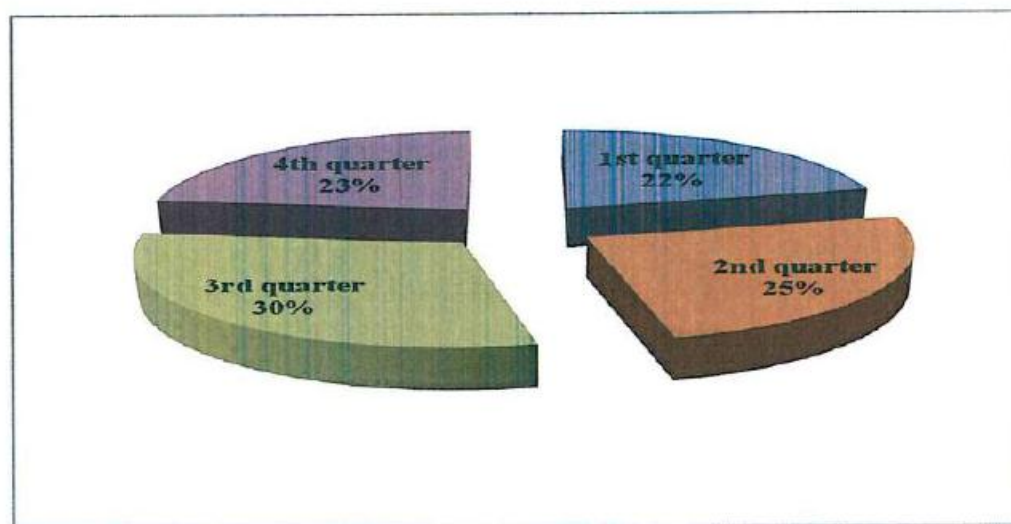


Table 4.1: Quarterly Revenue Forecast per sector 2015/2016 (In Ksh Millions)

Departments	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Governor Office	111.8563	139.106	175.056	121.606
Finance & Economic Planning	746.457	602.84	1738.723	461.661
WEFE& NR	81.723	81.123	81.423	81.123
Health	185.925	182.475	197.425	182.475
Physical Planning	1027.321	1043.701	1142.381	1139.886
Public Works	1027.321	1043.701	1142.381	1139.886
Education	9.372	9.622	9.172	8.622
Market	625.878	1255.843	1725.088	767.943
Agriculture	1.5	1.5	1.5	1.5
Total	3339.0353	4330.594	3788.526	6069.067

4.4 Quarterly Total Revenue Forecast 2015/16 in Ksh Millions

The figure below combines projected internal and external revenues per quarter.



	1st quarter	2nd quarter	3rd quarter	4th quarter
Quarterly Total Revenue	6681.5354	7673.094	9411.5671	7131.026

Our expenditure plans should take into consideration the prevailing cyclical trends of revenue streams.

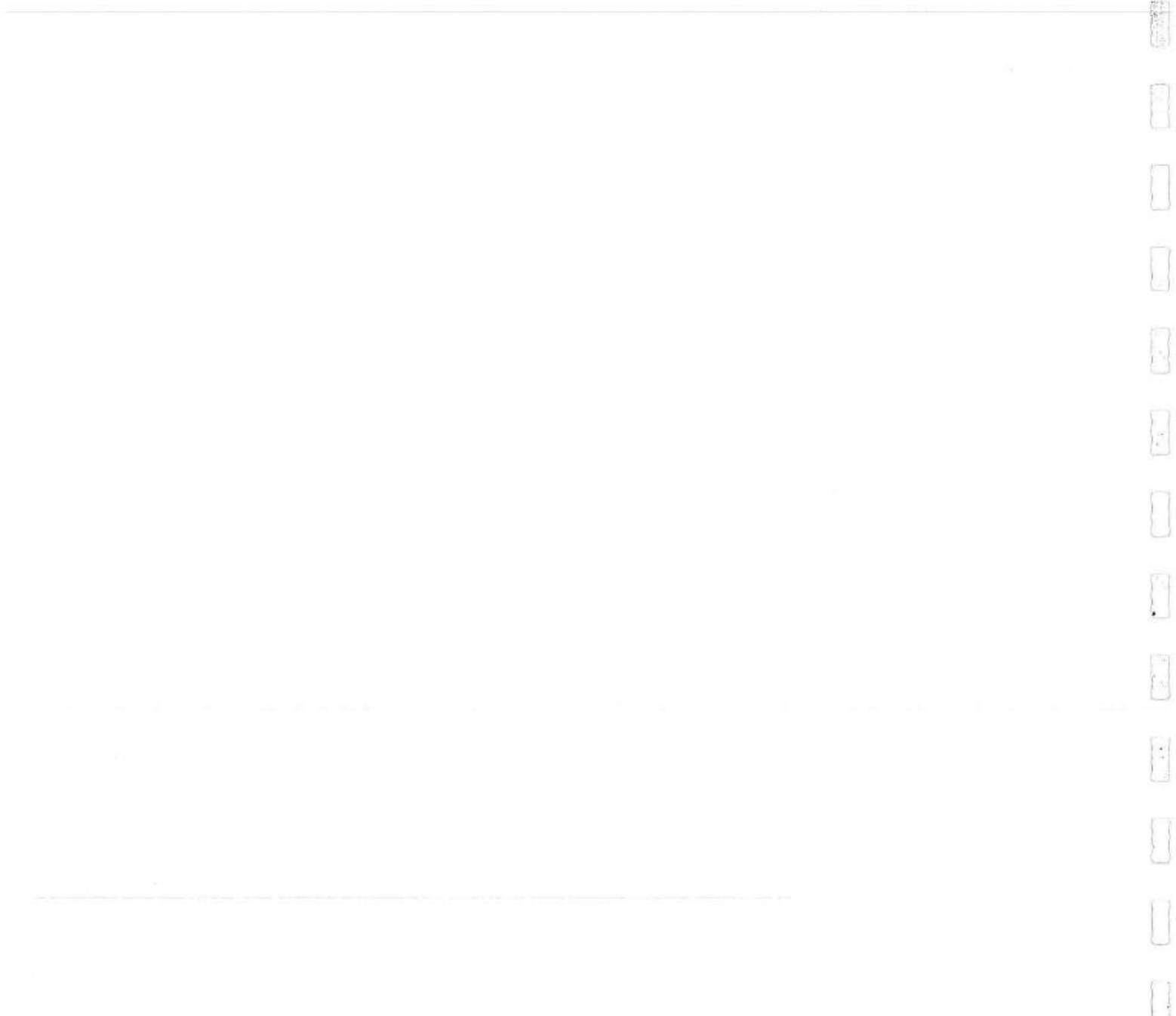
4.5 Approved Development Budget for FY 2015/2016

NAIROBI CITY COUNTY		
DEVELOPMENT BUDGET FOR FY 2015/16		
S.NO	SECTOR	APPROVED BUDGET
1	County Public Service Board	20,000,000
2	Office Of the Governor & Deputy Governor	
	Governor's Office	
	Security Compliance & Disaster Management	379,000,000
3	ICT,E-Government & Public Communications	150,000,000
4	Finance and Economic Planning	127,000,000
5	Health	1,760,000,000
6	Physical Planning,Lands & Housing	320,000,000
7	Public Works & Infrastructure	6,205,000,000
8	Education,Youth,Sports Culture & Social Services	436,000,000
	Education	
	Social Services	
9	Trade,Co-operative,Industrialisation & Tourism	700,000,000
10	Public Service Management	30,000,000
11	Agriculture,Livestock & Fisheries Development	50,000,000
12	Water,Energy,Environment,Forestry & Natural Resources	688,000,000
	TOTAL	11,009,429,684

Source: County Treasury, 2015

Appendix: Revenue projection by source

	ITEM DESCRIPTION	PROJECTION 2015/16 (KSH MILLIONS)
A	REVENUE STREAM	B
1	EXCHEQUER RELEASE	13,370
2	RATES	3,400
3	PARKING	3,400
4	BILLBOARDS & ADVERTS	1,300
5	BLDNG PERMITS	1,850
6	PERMITS	2870
7	LIQUOR LICENCES	650
8.	BETTING CONTROL	100
9.	DECENTRALIZATION	237
10.	FIRE INSPECTION	154
11.	LEASE FEES	224
12.	PUMWANI MATERNITY	154
13.	FOOD HANDLERS	163
14.	MAMA LUCY HOSPITAL	110
15.	MBAGATHI	110
16.	RENTS	374
17.	EASTLANDS	363
18.	TPS-MARKET RENTS	110
19.	WAKULIMA MARKET	165
20.	OTHER MARKETS	187
21.	CO-OPERATIVE DEVPT	215
22	OTHER INCOMES	1392
	TOTAL REVENUES	30,898



Annex: Roll Over Projects-F/Y 2015/2016

Contract No	Project Description	Contractor	Contract Period	Awarded Tender Sum
CCN/TRADE/RT/913/2014-2015-	Proposed Construction Of Modern Kiosks In California Ward	Kabeiro Construction Co. Ltd	16 weeks	2,047,846.00
	Rehabilitation Of Drainage System At Kanuku, Kinyago, City Cotton In California Ward	M/S Alua Systems Limited	4 Months	4,031,000.00
	Rehabilitation Of Biafra Estates Roads, California Ward	M/S Alua Systems Limited	4 Months	8,532,910.00
NCC/RPW&T/RT/689/2014-2015	Rehabilitation Of 30m High Mast At Quarry Road Market In Pumwani Ward	M/S Rocket General Marchant	4 Months	745,764.00
NCC/RPW&T/RT/710/2014-2015	Rehabilitation Of Quarry Road Market (Fish Section) And Drainage Improvement			7,324,472
CCN/PHD/RT/945/2014-2015	Tender Analysis And Evaluation Of Proposed Construction Of Health Centre At Kimbiu In Eastleigh South Ward	Kokisey Construction Co. Ltd	4 Months	5,500,000.00
NCC/TRADE/RT/1222/2014-15.	Proposed Market Shades At Eastleigh South Ward Fund Project	Dapalk Consortium Ltd	8 Months	4,385,310.40
NCC/RPWL/RT/737/2014-2015	Construction Of Drainage System At Vihiga Village, Kiambiu, Eastleigh South	Kokisey Construction Ltd	4 Months	3,495,892.00
NCC/PHD/RT/1230/2014-2015.	Rehabilitation Of Eastleigh Clinic At Airbase Ward.	Perma & Sons Investments Ltd	4 Months	2,000,000.00
NCC/EDU/RT/844/2014-2015	Proposed Construction Of Toilets & Rehabilitation Of Toilets At Eastleigh Airport Primary School	Westlinc Construction Ltd	16 Weeks	4,460,466.80
NCC/RPW&T/753/2014-15	Construction Eleventh And Fifth Street Eastleigh North Ward	Beret Two Thousand Construction Co Ltd	4 Months	10,404,040.00
NCC/EDU/RT/843/2014-15.	Construction Of Pre-School Toilet At New Eastleigh Pri. School	Roadlink Limited	4 Months	3,151,076.20
NCC/RPW&T/RT/748/-2014-2015.		Solid Waste Collection Company	4 Months	5,154,924.00

Contract No	Project Description	Contractor	Contract Period	Awarded Tender Sum
NCC/RT/HS/537/2014-2015		Secutel .Co. Ltd	12 Weeks	3,086,191.00
NCC/TRADE/RT/814/2014-15.		Uriic Company Ltd	4 Months	5,027,126.00
NCC/RPW&T/RT/690/2014-15-		Chosen Star Agencies	4 Weeks	3,082,723.00
NCC/TRADE/RT/1092/2014-15.		Chosen Star Agency	4 Months	3,000,340.00
CCN/ED/RT/944/2014-2015		Gilberson Trading Company	4 Months	3,410,400.00
NCC/RPWT/RT/991/2014-2015		Probuild Construction Ltd	4 Weeks	4,158,298.00
NCC/RPWT/RT/654/2014-15.	Bid Document For Supply, Delivery, Installation & Commissioning Of Public Lights Within Reysambu Ward.	Lanico Electrical Co. Ltd	4 Weeks	10,903,304.00
NCC/RPW&T/RT/685/2014-2015	Supply And Delivery Installation And Commissioning Public Lighting Within Zimmerman Ward	Kabira Ventures Ltd	4 Weeks	2,358,860.00
NCC/SO/Min.30B-222/30B/2014-2015	Construction Of A Toilet At Zimmerman Ward	Funa Construction Company	16 Weeks	
NCC/SS&H/RT/986/2014-15.	Proposed Construction Of Bodaboda Shades At Njathaini Zimmerman Ward	Stejapat Enterprises Ltd	4 Months	421,643.00
NCC/RPWT/RT/756-2014-2015.	Gravelling And Drainage Improvement Of Soweto Road In Kahawa Ward.	Banican Agencies	4 Months	7,190,608.00
NCC/RPW&T/RT/780/2014-15.	Rehabilitation Of Road And Drainage System Along Kwanja Road, Kamae Road And Jua Kali Roads In Kahawa West Ward.	Tareef Ent. Ltd	4 Months	17,603,000.00
NCC/RPW&T/RT/709/2014-2015	Grading And Gravelling And Construction Of Drainage On Wetu Road-Githurai Ward	Lanico Construction Co. Ltd		6,879,971.60
CCN/RT/RPT/713/-2014-2015	Grading , Gravelling & Drainage Rehabilitation Along Ack Road – Mwiki Ward	Vision King Ltd		15,122,079.00
CCN/TRADE/RT/857/2014-2015	Proposed Construction Of Chieko Market	Castle Rocks Construction Co.Ltd		8,096,406.00

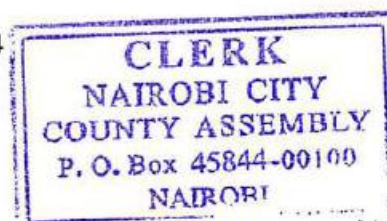
Contract No	Project Description	Contractor	Contract Period	Awarded Tender Sum
NCC/RPWT/RT/759/2014-15.	Construction Of A Single Box Culvert At Maji Mazuri Clay City Ward	Newtral Enterprises Ltd		6,479,760.00
NCC/RPWT/RT/653/-2014-2015.	Supply, Delivery, Installation And Commissioning Of Public Lights Within Clay City Ward.	Nephets (K) Ltd		2,993,090.00
NCC/RPW&T/RT/749/2014-15	Proposed Road Improvement In Ruai Ward	M/S Tecina General Contractors Ltd		15,230,220.00
NCC/SS&H/RT/777/2014-15.	Grading And Gravelling Of Selected Roads In Njiru Ward	Madina Investment Ltd		7,399,640.00
	Drainage And Roads Improvement In Huruma Ward	Platinum Construction Company Ltd	4 Months	9,950,000
NCC/RPW&T/RT/687/2014-15	Public Lighting Installation At Ngei Ward Under Ward	Tosawa General Supplies	4 Weeks	2,659,068.00
NCC/RPW&T/RT/716-2014-2015.	Rehabilitation Of Mbutia Road And Drainage Improvement Along Madoga Road In Ngei Ward.	Mosboko Civil Engineering	4 Months	9,378,600.00
CCN/RPW&T/RT/742/2014-2015	Proposed Grading And Gravelling Of Nigerea Road In Mlango Kubwa Ward	Gilbertson Trading Company	4 Months	6,890,980.00
NCC/PHD/RT/918/2014-15.	Installation Of Plastic Water In Mahatini Ward	Cassie General Traders		3,963,700.80
NCC/PHD/RT/917/2014-15.	Construction Of Health Clinic In Mahatini Ward	Blue Rock Merchant	4 Months	4,991,480.00
NCC/RPW&T/679/2014-2015	Public Lighting Installation At Hospital Ward		4 Weeks	2,188,688.00
NCC/ED/RT/807/2014-15	Construction Of Kiamaiko Social Hall Phi Kiamaiko Ward.	Padaa Ent. Ltd	4 Months	5,933,052.00
NCC/RPW&T/RT/750/2014-15.	Bid Document For Rehabilitation Of George Town Road And Drainage Improvement In Kiamako Ward	Karu Construction Ltd	4 Months	7,752,280.00
NCC/TRADE/RT/846/2014-15.	Proposed Installation Of Water Tanks For Ten Villages In Korogocho Ward	Msingi Bora	4 Months	2,941,945.60
CCN/TRADE/RT/857/2014-2015	Proposed Construction Of Social Hall At Korogocho Ward	Fairton Agencies Limited	4 Months	8,486,293.20

Contract No	Project Description	Contractor	Contract Period	Awarded Tender Sum
NCC/RPW&T/RT/1111-2014-2015.	Supply, Delivery, Installation And Commissioning Of Public Lights Within Utalii Ward.	Sky Planet (K) Co. Ltd	4 Weeks	4,989,740.00
NCC/SS&H/RT/1218/2014-2015	Proposed Construction Gate Linking Mathare 4 A Areas In Utalii Ward	New Century Investment Limited	16 Weeks	1,470,416
NCC/RPW&T/RT/757/2014-15	Gravelling And Drainage Improvement Of An Access Road In Baba Dogo Ward	M/S Al-Rahma Construction And Supplies	4 Months	3,068,577
CCN/SS&H/RT/880/2014-2015	Proposed Construction Of Social Hall In Mathare North Ward	Chalbi Investment Co. Ltd	4 Months	79,027,786.40
NCC/RPW&T/RT/7683/2014-2015	Supply Delivery Installation And Commissioning Of Public Light Within Mathare Ward	M/S Tosawa General Suppliers	4 Months	4,333,852.80
NCC/RPW&T/RT/740/2014-15.	Improvement Of Glu Cola-Catholic Road In Lucky Summer Ward	Daasanach Construction Ltd	4 Months	5,432,280
NCC/RPW&T/776/2014-2015	Supply, Delivery, Installation And Commissioning Of Public Lights Within Ruthimitu Ward	Lazma Kenya Ltd	4 Weeks	5,662,157.00
	Rehabilitation of Kwa Makau Road And Drainage Along Kaindutu Road In Mutuini Ward	Milling Enterprises Co. Ltd	4 Months	3,301,592.00
NCC/RPW&T/684/2014-2015	Public Lighting Installation In Waithaka		4 Weeks	6,924,156.00
NCC/PLANNING/RT/885/-2014-2015.	Houses For Chief & Administration Police Officers At Ngando.	Dynamic East Africa Ltd	4 Months	2,997,000
NCC/RPW&T/673/2014-215	Public Lighting Installation Within Ngando Ward		4 Weeks	5,073,376.00
NCC/RPW&T/RT/744/-2014-2015.	Construction Of Daniel Comboni Road In Ngando Ward	Lanico Electrical Company Co. Ltd	4 Months	5,208,168
NCC/RPW&T/RT/712/2014-15.	Bid Document For Rehabilitation Of Peponi Soko Mjinga Road	Kabiro Contractors Ltd Ksh.	4 Months	5,074,500
NCC/ENVN/RT/961/2014-15.	Proposed Construction Of Six Water Points And Purchase Of Six Tanks In Kabiro Ward	Pekals Limited Ksh.	4 Months	3,071,360.00

Contract No	Project Description	Contractor	Contract Period	Awarded Tender Sum
NCC/TRADE/RT/876/2014-15.	Proposed Construction Of 20 Modern Market Stalls At Kibiro	Kabiro Contractors Ltd.	4 Months	5,003,400.00
NCC/RPW&T/RT/670/2014-2015	Supply, Delivery, Installation & Commissioning Of Street/Public Lights Within Kilimani Ward	Adrec Ltd	4 Weeks	4,978,418.40
NCC/HEALTH/RT/867/2014-2015	Proposed Construction Of Public Toilet At Yaya Centre	Algao Traders	4 Months	4,529,104.00
NCC/EDU/RT/868/2014-15.	Rehabilitation Of St.George Primary School	Chancellor House Ltd	4 Months	3,068,993.40
NCC/GATINA/WD/T/926/2014-2015	Proposed Boundary Wall For Gatina Primary School At Gatina Ward	Gold Stream (K) Ltd	4 Months	4,772,646.00
NCC/RP&T/RT/733/2014-2015	Leveling Of The School Playing Field At Gatina Primary School	Westline	4 Months	3,667,920.00
NCC/EDUCATION/RT/856/2014-15.	Proposed Rehabilitation Of Kawangware Nursery School	Pekals Limited	4 Months	3,090,946
NCC/RPWT/RT/711/2014-15	Rehabilitation Of Kawangware Shopping Center Parking & Market Link Road	Millinic Enterprises Ltd	4 Months	5,679,777
NCC/RPT&W/688/2014-15	Tender Evaluation Report For Public Security Lighting Harambee Ward Under Ward Development Fund	Lizma Kenya Ltd P.O.Box 279-00200	4 Weeks	2,017,820
NCC/TRADE/RT/814/2014-15	Construction Of Market Shades In Harambe Ward	Light Mark Limited	16 Weeks	1,620,056.00
NCC/RPW&T/RT/1226/2014-2015	Sewer Rehabilitation And Desilting Works In Mbotela/Makongeni Ward.	Mgen Contractors (K) Ltd	4 Months	7,600,000
NCC/RPW&T/RT/662/2014-15	Supply, Delivery, Installation And Commissioning Of Public Lights Within Makongeni Ward	Trujan Enterprises	4 Weeks	2,233,232
NCC/TRADE/RT/981-2014-2015	Construction Of Market At Maringo Ward.	Bizcan Ent. Ltd	4 Months	10,502,872
NCC/RPWT/RT/992/-2014-2015.	Installation Of Highmast Within Viwandani Ward.	Lanico Electricals Co. Ltd	4 Weeks	3,000,000
NCC/SO/Min.30b/2014-15/fn/644/2015	Construction Of Gateway Simbacoit-Kijiji Mzee And Railways St. Mary Clinic – Kijiji Road Mpya-Gatoto Roads-In Kwa Reuben	M/S Mosboko Civil Eng.&Building Limited	4 Months	14,443,740.00

Contract No	Project Description	Contractor	Contract Period	Awarded Tender Sum
NCC/RPW&T/RT/751/2014-2015	Gravelling And Drainage Improvement Of Lenana Area Roads, Pipeline Ward	Amfam Enterprises Ltd	4 Months	13,033,818.00
NCC/WATER/RT/1245/2014-15.	Proposed Drilling Of Borehole And Storage Tanks For Kware Ward	Ibraniya Trading Company Ltd	4Months	4,999,252.00
NCC/RPW&T/RT/845/2014-2015	Proposed Construction Of Tuition Block At Kware Polytechnic	Mgen Contractors (K) Ltd	4 Months	3,157,844.80
NCC/RPW&T/RT/725/2014-15	Rehabilitation Of Access Road To St. Marys Catholic Church – Kwa Njenga Ward	M/S Mosboko Civil Eng. & Building Limited	4 Months	12,554,651.00
NCC/RPW&T/RT/424/2014-2015	Rehabilitation Of Maziwa Motomoto Road-Imara Daima Ward		4 Months	10,993,642.00
NCC/RPW&T/RT/655/2014-2015	Public Street Lighting Installation Within Karen Ward	Lawnico Construction Co.Ltd	4 Weeks	3,387,908.00
NCC/RPW&T /RT/663/2014-2015	Tender Analysis And Evaluation Of Street Lighting Installation Within Nairobi West Ward.	Loitech Ltd	4 Weeks	6,489,968.00
NCC/EDU/RT/888/2014-2015	Proposed Construction And Completion Of No2. Ecd Classrooms Block At Madaraka Primary School	Kabiero Construction	4 Months	4,563,092.00
NCC/RPW/RT/686/2014-2015	Puplic Lighting Within Mugomoini Ward	Insight Enterprises	4 Weeks	8,756,921
NCC/RPWT/RT/763/2014-15.	Construction Of Footbridge And A Drainage Wall In Nyayo Highrise Ward	Fine Engineering Works Ltd	4 Months	2,498,727
NCC/RPW&T/RT/694/-2014-2015.	Public Lightning Installation Within South C Wards.	Kaha Construction Co. Ltd	4 Weeks	5,694,393
NCC/RPW&T/RT/774/2014-15.	Grading And Gravelling Roads In Utawala Ward	Parkeng Agencies Ltd	4 Months	4,995,540.00
NCC/RPW&T/RT/667/2014-15	Supply Delivery Installation And Commissioning Of Street Lights In Utawala	Topquadrant (K) Ltd	4 Weeks	3,974,183.20
NCC/WATER/RT/933/2014-15.	Proposed Water Tank Repair And Installation In Utawala Ward	Parkeng Agencies	4 Months	3,998,106.00

Contract No	Project Description	Contractor	Contract Period	Awarded Tender Sum
NCC/PPWT/RT/740/2014-15.	Proposed Ground Leveling And Construction Of Market Shades At Hurlingham/Chokaa Open Air Market	Frankim Construction Ltd	4 Months	4,999,089.60
NCC/PPWT/RT/732/-2014-2015.	Bid Document For Rehabilitation Of Roads In New Donholm Estate And Drainage In Greenfields Estate In Upper Savannah.	Amg International E.A Ltd	4 Months	7,893,800.00
NCC/SS&H/RT/897/2014-15.	Construction Of Perimeter Wall At Soweto Social Hall At Lower Savannah.	Jafa General Supplies	4 Months	5,272,569.00
NCC/PPW&T/RT/786/2014-2015	Proposed Boundary Wall At Donholm Primary School.	Istahill Express Ltd	4 Months	5,309,436.00
NCC/PPW&T/RT/728/2014-2015	Improvement Of Tassia Road Embakasi Ward	Beret Two Thousand Construction Co Ltd	4 Months	3,989,095.00
	Ncc/Rpw&T/RT/437/2014-2015	Tender Analysis And Evaluation Of Installation And Commissioning Of Public Lights Within Embakasi Ward	4 Weeks	6,353,900.00
NCC/PPWT/RT/693/2014-15.	Supply, Installation And Commissioning Of Street Lights In Kayole Central Ward	Perma & Sons Investment Ltd	4 Weeks	3,999,999.79
NCC/EDU/RT/932/-2014-2015.	Proposed Rehabilitation Of Toilets And Supply Of Desk And Lockers At Imara And Bondeni Primary School At Kayole Central Ward.	Perma & Sons Investment Ltd	4 Months	1,699,994.80
CCN/TRADE/RT/921/2014-2015	Proposed Construction Of Market Shades In Komarock Ward	Infinite Construction & Engineering Co.	16 Weeks	2,090,804.00
NCC/PPW&T/RT/743/2014-15	Gravelling And Improvement Of Stormwater Drainage In Jada Area-Komarock Ward	M/S Terigi Almasi Ltd	4 Months	2,047,041.85
CCN/TRADE/RT/921/2014-2015	Proposed Construction Of Market Shades In Komarock Ward	Infinite Construction & Engineering	16 weeks	2,090,804.00



Contract No	Project Description	Contractor	Contract Period	Awarded Tender Sum
		Co.Ltd		
NCC/RPW&T/RT/920/2014-15.	No Clasrooms Komarock Primary School	Victoria Builders	4 Months	3,025,984.00
NCC/RTW&T/RT/120/-2014-2015.	Supply, Delivery, And Commissioning At Street Lights In Komarock Ward.	Dynamic Era Solutions.	4 weeks	2,376,376
NCC/CE/RT/666/-2014-2015.	Supply, Delivery, Installation And Commissioning Of Public Lights Within Spring Valley, Matopeni Abc Combra, Uzima, Njiru Youth And Wazee.	Zeitun Construction Ltd	4 weeks	4,788,480
NCC/RPW&T/RT/747/2014-15	Drainage Improvement Along Kayole Canalised Stream –Kayole North Ward	Everblue Investment Company Ltd	4 Months	5,072,970
CCN/SS&H/RT/1084/-2014-2015.	Proposed Market Shades At Travellers Corner Market, Spine Road & Kayole North Market-Kayole.	Pelma And Sons Investment Ltd	16 weeks	4,000,000
NCC/CE/RT/692/2014-15.	Supply, Installation And Commissioning Of Public Lights In Kayole South	Ibraniya Trading Co. Ltd	4 weeks	4,999,919
NCC/RPW&T/RT/714/2014-15.	Drainage Improvement In Kayole South	Palmera Consultant Ltd	4 Months	3,773,364
NCC/HEALTH/RT/1192/2014-15.	Proposed Construction Of Perimeter Wall For Kayole II Hospital	Ozoon General Contractors	4 Months	4,233,350
CCN/ED/RT/882/2014-2015	Proposed Construction Of Boundary Wall And Gate At Woodley Ward	Stetobia Enterprises Co. Ltd	4 Months	5,454,540.40
NCC/RPW&T/716/2014-2015	Grading And Revelling Of Roads In Laini Saba Ward		4 Months	3,772,465.00
NCC/HEALTH/RT/839/2014-2015.	Proposed Construction And Completion Of No 1 Abolition Block At Mashimoni Ward	Country Wide Chemfert Enterprise	4 Months	4,054,118.00
NCC/RPW&T/RT/972/2014-15	Supply, Installation And Commissioning Of Public Lights In Lindi Ward	Bafize Construction Ltd	4 Weeks	5,382,330.40
NCC/RPW&T/RT/6037/2014-15	Drainage Improvement In Lindi Ward	Wayrren Enterprises Ltd Kshs.	4 Months	3,963,614.00
NCC/SS&H/RT/1035/2014-15.	Construction And Completion Of Social Hall, Kisumu Ndogo In Lindi Ward	Fairton Agencies Ltd	4 Months	5,397,427.80

Contract No	Project Description	Contractor	Contract Period	Awarded Tender Sum
CCN/DOE/RT/900/2014-2015	Proposed Construction Of Toilet Block In Makina Ward	Salan Company .Ltd	4 Months	3,848,520.40
CCN/DOE/RT/899/2014-2015	Proposed Construction Of Toilet Block In Kambi Makina Ward	Salan Company .Ltd	4 Months	3,848,520.40
NCC/ED/RT/811/2014-2015	Proposed Chainlink Fence At Uhuru Primary School	Geomark Construction Ltd	4 Months	4,031,000.00
NCC/ED/RT/813/2014-2015	Proposed Chainlink Fence At Nairobi River Primary School	Jowabu Investment Ltd	4 Months	3,991,560.00
NCC/ED/RT/817/2014-2015	Proposed Chainlink Fence At Kariobangi South Primary School	Geomark Construction Ltd	4 Months	4,029,028.00
NCC/RPW&T/RT/720/-2014-2015.	Grading, Gravelling And Drain Construction Along Benrose Road And Chief Kangure Road-Mowlem Ward.	M/S Harmonix Holding Ltd	4 Months	10,260,200
NCC/RPW&T/RT/492/2014-15-	Supply Delivery Installation And Commissioning Of Public Lights Within Umoja li Ward	Jovyne Eng. & Construction Limited	4 Months	3,999,239.20
NCC/RPWT/RT/727/2014-15.	Proposed Rehabilitation And Drainage Improvement In Umoja 2 Estate Roads Ward	Donfins Investment	6 Months	8,285,880.00
NCC/RPW&T/RT/728/2014-15.	Grading And Gravelling Of Kariobangi Light Industries Road In Kariobangi North Ward	Rabken Trading Company Ltd	4 Months	7,999,081.60
NCC/ EDU/RT/826/2014-2015	Proposed Construction Of Part Perimeter Wall At Dandora I Primary School Phase 2	Home Rectifies Limited	4 Months	4,618,180.40
NCC/RPWT/RT/741/2014-2015	Rehabilitation Of Feeder Road Dandora Phase 1	Great Lakes International Ltd	4 Months	5,007,952.00
NCC/RPW&T/RT/731/2014-15.	Improvement Of Sharp Corner- Mworoto Road In Dandora Iv Ward	Blue Rock Merchants Ltd	4 Months	6,347,326.00
NCC/SS&H/RT/1052/2014-2015	Proposed Rehabilitation Of Dandora Iv Social Hall At Dandora Iv Ward.	Ami Bus Ltd.	4 Months	1,419,584.80
NCC/TRADE/RT/451/2014-2015	Public Lighting Installation At Dandora Iv Ward	Uaso Nyiro Const. Ltd	4 Months	5,505,824.00
NCC/RPWT/RT/735/-2014-2015.	Grading & Gravelling Of Posta Road-Dandora Phase Iii Ward.	Apple Constructor & Supplies	4 Months	6,184,999.65

Contract No	Project Description	Contractor	Contract Period	Awarded Tender Sum
NCC/RPW&T/RT/722/2014-2015	Gravelling And Drainage Improvement Of Kapenguria Road, Kitusuru Ward.	M/S Waylin General Merchants Limited	4 Months	6,870,448.00
NCC/RPW&T/RT/664/2014-15	Supply Delivery Installation And Commissioning Of Public Lighting Within Kitusuru Ward	M/S Waylin General Merchants Limited	4 Months	10,188,860.00
NCC/RPW&T/RT/863/2014-2015	Proposed Perimeter Fence At Highridge Primary School	Shima Group Int. Pub	4 Months	4,054,118.00
NCC/ED/RT/517/2014-15.	Proposed Part Perimeter Fence At Hospital Hill Primary School	Haska Company	4 Months	4,997,732.00
NCC/RPW&T/RT/754/-2014-2015.	Improvement of Roads In Kangemi Ward	Kange Construction Co. Ltd	4 Months	9,318,976.00
NCC/SS&H/RT/865/2014-15.	Proposed Rehabilitation of Kangemi Social Hall Ward Funded Project	Pekals Limited	4 Months	2,082,536.00
NCC/RPW&T/RT/658	Supply, Delivery, Installation and Commissioning of Public Lights Within Mountain View Ward	Musden Enterprises Ltd	4 Weeks	9,768,360.00
TOTAL				750,219,528.09