

NAIROBI CITY COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2018/2019

August, 2017

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.

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FOREWORD

ABBREVIATIONS

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

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

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Introduction

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

1.1 Rationale for the Preparation of Annual Development Plan

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

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

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

1.2 Annual Development Plan Legal Frame Work

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

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment;
 - c) Programmes to be delivered with details for each programme of;
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
 - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - g) A summary budget in the format required by regulations; and (h) such other matters as may be required by the Constitution or this Act.
1. The County Executive Committee member responsible for planning shall prepare the Annual development plan in accordance with the format prescribed by regulations.
 2. The County Executive Committee member responsible for planning shall, not later than the 30thSeptember in each year, submit the Annual Development Plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
 3. The County Assembly shall consider and approve the Annual Development Plan submitted under subsection (3) above, not later than 30th October.
 4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

5. Section 104 of County Government Act 2012 also provides that no public funds should be appropriated without a development plan.

1.3 County General Information

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

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

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

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

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

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

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

1.5 Administrative units/ political units

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

Table 1: Political and administrative Units in the County

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

1.6 Population Size and Composition

Table 2 gives the county population projections in 2012, 2015 and 2017 based on the 2009 Kenya Population and Housing Census by age cohort and gender with an inter-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 NS*	1,810	1,761	3,571	2,028	1,974	4,002	2,273	2,212	4,485	2,453	2,386	4,839
TOTAL	1,605,230	1,533,139	3,138,369	1,799,058	1,718,267	3,517,325	2,016,302	1,925,752	3,942,054	2,175,516	2,077,814	4,253,330

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

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

1.7 Linkages with Other Plans

1.7.1 County Integrated Development Plan

The planning process in the county is an integral part of the development process. This implies

that without proper planning, we cannot achieve our development goals. It is the first critical stage of the budget process (PFM 35 and PFM 126).

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

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

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

1.7.2 Annual Budget

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

1.7.3 Kenya Vision 2030

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

The Vision is anchored on three key pillars: economic; social; and political. The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum

and sustain the same till 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in this pillar include: tourism, agriculture and livestock, manufacturing, wholesale and retail trade, Business Process Outsourcing (BPO) and financial services. A seventh sector, oil and mineral resources, has now been added taking cognizance of the recent developments.

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

CHAPTER TWO: COUNTY SOCIO-ECONOMIC CHALLENGES AND STRATEGIES

2.0 Introduction

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

2.1 Situational Analysis

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

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

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

A review of trends in other cities and urban areas across the world show that the present issues faced are not unique to Nairobi. As cities increasingly have to compete on global level, it is vital for the Nairobi City County to establish an attractive environment to retain talented Nairobians and attract foreign investment. It is crucial to confront these challenges in order to create an inclusive society, provide world class services, establish a thriving economic environment and improve the global and regional strategic position.

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

2.1.1 Rapid population growth

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

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

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

Kawangware, Mathare, Viwandani and Mukuru which are characterized with high population and poor living conditions.

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

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

2.1.2 Poverty and Inequality

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

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

The gap between the rich and the poor in the County has remained high. The County has some of the most affluent residences in the country such as Muthaiga, Westlands, Karen, Lavington and Loresho. The County also has the largest Informal Settlement (slum) in East and Central Africa,

that is Kibera, and others such as Kawangware, Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu,

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

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

2.1.3 Inadequate and aging physical infrastructure

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

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

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

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

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

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

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

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

2.1.4 Shortage of Land & Inadequate Housing

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

There have been rapid changes in terms of land use patterns where preference is on development of residential areas and commercial centres. The table below shows the land use type and coverage in the City County. As available land for industrial and commercial development has

decreased in the last decade, most industries have been looking for land in Athi River part of Machakos County.

2.1.4.1 Inadequate Housing

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

Nairobi has the largest informal settlements in East and Central Africa; Kibra, Kawangware,

Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu. The majority of the population lives in informal settlements with limited access to appropriate housing, electricity and sanitation. The precarious physical, social and economic conditions of these settlements heavily affect residents' health and environment, in addition to severely constraining local economic development (CIDP, 2014).

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

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

- Appropriate allocation of residential land use and its densification is important to accommodate required housing in Nairobi.
- Efficient use of available housing sites and a variety of residential densities and housing types to meet the housing needs of Nairobi's growing and changing population.

- Support the provision of a choice of dwelling types according to location, size, affordability, tenure, design, and accessibility so that a broad range of housing requirements are satisfied
- Support the distribution of a choice of dwelling types by designating lands for a range of densities and structural types throughout the City
- Housing development sites, especially for the low-income, will be integrated with superior access to employment opportunities, transport and a wide range of services and facilities

2.1.5 Inadequate capacity for Waste Management

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

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

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

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

2.1.6 Traffic Management & Control

The deterioration of public transport and traffic conditions has afflicted Nairobi County since the 1980s. These can be explained by the problem of inadequate means of mass public transport, the rapid increase in the number of cars mostly private, the lack of mass public transportation, poor

enforcement of traffic regulations and lack of discipline on the part of both motorists and pedestrians. Much time is lost on the roads with vehicles consuming extra fuel due to the delays. This means heavy losses for the economy every day.

Massive road projects such as construction of the Thika super highway, Eastern and Southern by pass ring roads is aimed at easing congestion in the City. There are also plans to open up various by-pass roads, remove the round-a-bouts, find alternative parking for motorists outside the City centre and review the Nairobi Metropolitan Public Transport Master Plan.

2.1.7 Food Insecurity & Malnutrition

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

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

2.2 STRATEGIC POLICY THRUSTS

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

2.2.1 Pillar 1: Governance, Public Safety and Security;

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

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

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

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

2.2.2 Pillar 2: Housing and Settlement

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

2.2.3 Pillar 3: Education and Health

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

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

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

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

2.2.4 Pillar: 4 Environment, Water, Sanitation and Garbage

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

In the short term, an audit of the water and sewerage system, an environmental sanitation campaign, community based garbage collection systems, eliminating illegal water connections, an overhaul of the existing garbage collection system and a review of existing legal regime will be urgent to undertake.

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

2.2.5 Pillar 5: Traffic and City Transport

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

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

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

2.2.6 Pillar 6: Jobs, Business Environment and Wealth Creation

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

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

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

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

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

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

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

3.0 Introduction

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

3.1 GOVERNORS OFFICE

Governor's office consists of 7 departments namely; Administration, Public Relations, Security, Compliance and disaster management, Legal, Audit and Procurement.

(i) Administration Department

3.1.1 STRATEGIC MATRIX FY 2017/2018 (Administration)

(ii) Sub County Administration

SITUATIONAL ANALYSIS

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

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

The sector is facing the following challenges.

a) Challenge on Office Accommodation-The County has not established habitable offices that can accommodate all the devolved staff. This has caused the Sub and Ward Administrators

to be housed in other County facilities which are inadequate, dilapidated and hence impacts negatively on the County image;

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

SUMMARY OF ACHIEVEMENTS

- i) Operationalized Sub County Administration by deploying 17 no. Sub County Administrator and 85no. Ward Administrators;
- ii) Provided temporary offices by procuring 20no. Containers for use as temporary offices;
- iii) Developed decentralization structure that has helped other sectors to populate their staff to Sub County and Ward level;
- iv) Identified and engaged stakeholders by identifying, updating stakeholders' lists and holding stake holder forums in all the 17 sub counties;
- v) Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from all other sectors to the Sub County and Ward levels;
- vi) Procurement of working tools, protective gear and office furniture. We have supported Sub County and Ward Administrators by procuring staff working tools, protective gear and office furniture;

- vii) Capacity building: We have inducted Sub County and Ward Administrators at the Kenya School of Government while other staff have been trained on customer care, disability and gender mainstreaming and HIV management,
- viii) Renovation and partitioning of Sub County Administration HQ offices, 8th floor city hall annex and Furnishing the offices with furniture and equipment;
- ix) Procurement of 17no. Vehicles. The sector has procured 17no. Vehicles for the Sub County Administrators;
- x) Service Delivery. The sector has managed the following in service delivery: Grass Cutting-571,044.8km, Road and Street Sweeping-212,959.08km, Garbage Collection-14,550.611, Litter Picking-2,529.11 and Drain Clearing-1081.62km
- xi) Revenue Collection-The Sub County Administration sector collects revenue directly from two sources i.e. hawkers' fees and cess collection on building materials. During the 2014/15/16 FY, the sector managed to collect Ksh. 538,439,960.00.

SECTOR GOAL

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

STRATEGIC OBJECTIVES

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

3.1.2 STRATEGIC MATRIX FY 2017/2018 (Sub County Administration)

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame	Delivery Unit
Construction of 9 Sub County	To provide adequate office space	Embakasi West, Embakasi	Preparation Of BOQS, Procurement	Sub County Offices	Complete offices accommodati	180M	2017-2020	Sub County Administration

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame	Delivery Unit
Offices	to Sub Counties	East, Makadara , Ruaraka, Dagoretti South, Kamukunji, Starehe, Embakasi Central, Embakasi North	Process, Contracting, Construction, Furnishing		ng all devolved sector staff			
Construction of 85 Ward Offices	To provide adequate office space to Wards	All wards	Preparation Of BOQS, Procurement Process, Contracting, Construction, Furnishing	Ward Offices	Complete offices accommodating all devolved sector staff	850m	2017-2030	Sub County Administration
Procurement of vehicles for Supervision and for Ward Administrators	To provide effective supervision of county services	All wards	Preparation of specifications, Procurement process, delivery	Ward supervision vehicles	Ward supervision vehicles delivered	425m	2017-2030	Sub County Administration
Conduct Scheduled Staff Performance Appraisals	To improve staff performance	All wards	Sensitization of staff about Performance Appraisals, Filling up the forms, Appraisal process, Filing reports	Performance appraisal reports	Performance Appraisal Reports	500,000	annually	Sub County Administration
Develop and Implement Programmes to Improve the Work Environment	To provide conducive working Environment to our staff	All wards	Baseline Survey, Baseline Survey report, Implement Baseline Survey report	Conducive work environment	Baseline Survey report	15m	annually	Sub County Administration
Develop and Roll Out Training Programmes as Per the Training Needs Assessment	To give more skills to our staff	All wards	Conduct a Training Needs Assessment, Develop Training Programme, Roll Out Training Programme	Skilled labor force	Training Programme Report	60m	2017-2025	Sub County Administration

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame	Delivery Unit
Develop and Roll out a Program to Sensitize Staff on Alcohol and Substance Abuse	To reduce the number of our staff affected by alcohol and substance abuse	All wards	Develop staff sensitization program on Alcohol and Substance Abuse, Roll out staff sensitization program on Alcohol and Substance Abuse	Healthy staff	Staff sensitization program report	30m	annually	Sub County Administration
Develop and Roll out a Program to Sensitize Staff on HIV/AIDS	To reduce the number of our staff affected by HIV/AIDS	All wards	Develop HIV/AIDS sensitization program, Roll out Staff sensitization program on HIV/AIDS	Healthy staff	Staff sensitization program report	25m	annually	Sub County Administration
Develop and Roll out an awareness Program for Staff on Complaints Handling Procedures	To improve our response time to customer complaints	All wards	Develop Staff Complaints Handling Procedures, Roll out an awareness Program for Staff on Complaints Handling Procedures	Reduced customer complaints	Complaints Handling Procedures Report	10m	2017-18	Sub County Administration
Develop and Roll Programmes to Increase Public Awareness About Sub Counties	To increase public awareness about the roles of Sub Counties	All wards	Develop Program to Increase Public Awareness About Sub Counties, Roll Programmes to Increase Public Awareness About Sub Counties	Increased Citizen awareness about Sub Counties	Public Awareness program Report	60m	2017-2020	Sub County Administration
Develop and Roll Out a Branding Program to Enhance the Image of Sub Counties	To change the Image of Sub Counties and the county in general	All wards	Develop Branding Program to Enhance the Image of Sub Counties, Roll Out Branding Program to Enhance the Image of Sub Counties	Improved Image of Sub Counties	Branding Program Report	100m	2017-2022	Sub County Administration
Develop and	To build	All Sub	Develop	Skilled	Develop	60m	2017-	Sub County

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame	Delivery Unit
Roll Out a capacity Building Program for Sub County Administrators	capacity for Sub County Administrators	Counties	capacity Building Program for Sub County Administrators, Roll Out capacity Building Program for Sub County Administrators	and Experienced Sub County Administrators	capacity Building Report		2022	Administration
Develop and Roll Out a Research and Development Programme	To Develop a Research and Development Programme	All Sub Counties	Develop Research and Development Programme , Roll Out a Research and Development Programme	Development Innovations	Development Innovations Report	50m	2017-2022	Sub County Administration
Develop and Roll Out a Sub County Stakeholder Engagement Programme and Hold Regular Stakeholder Forums	To Regularly Engage Nairobians on ways of improving service delivery	All Sub Counties	Develop Sub County Stakeholder Engagement Programme , Roll Out a Sub County Stakeholder Engagement Programme, Hold Regular Stakeholder Forums	Active Stakeholder Engagement Forums	Stakeholder Engagement Forum Reports	51m	annually	Sub County Administration
Develop and Roll Out a Maintenance Programme for Assets at Sub County Level	To have an efficient and effective Maintenance Programme for Assets at Sub County Level	All Sub Counties	Develop Maintenance Programme for Assets at Sub County Level, Roll Out a Maintenance Programme for Assets at Sub County Level	Well maintained county assets at sub county offices	Asset management reports	10m	annually	Sub County Administration

(iii) Legal Affairs

Sector baseline situation

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

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

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

The resident association act, gave registered association a stake in running of the County Government by actively participating in decision making process of the county. It gave them more bargaining power to engage the County Government more formerly with other interested stakeholders.

The department carried out renovation of its offices thereby centralizing all its services delivery units into one floor. This made access of legal services to our clients more convenient and easier.

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

The department have also been carrying out sensitization of other Departments on Legal matters. This ensures reduced litigation against the County, more humane handling of County Laws offenders, and better relations with County Stake holders.

Capacity building – the department invested a lot in training its staff. Several officers were able to graduate and are holders of LLB degree and a few are currently undertaking a post graduate diploma at Kenya school of law. The department also held a team building retreat with all its members attending.

Performance of the previous ADP 2016/2017

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

The sector collected revenue totalling to Ksh **57,619,608, registered and prosecuted 14,020** cases, prepared two departmental policies, drafted 10 bills/legislations, prepared 702 legal instruments (Contract, Leases and Consents), 342 civil cases were registered and defended and 2 stakeholder forums were held, 12th floor offices renovated 1 one 62 seater bus and 2 double cabin pickups procured.

3.1.3 Strategic Matrix for FY 2018/2019 (Legal Affairs)

Program	Objectives	Physical Location	Activities Description	Expected Out Come	Key Performance Indicator	Estimated Cost Ksh.	Time Frame
Refurbishment of the 12 th floor Offices	Provide more Offices for Members of Staff	12 th floor City Hall Annexe	Estimates and feasibility done, sought authority to incur expenditure, BQs forwarded to head of supply chain both hard and soft copy and BQs uploaded in the IFMIS	Open Offices to ensure transparency Increased productivity and conducive working environment	Refurbished Offices, Authority to incur Expenditure, Contract and contractor on site and Republished Offices	40,000,000	2years
Renovation of City Court Cells	Spacious Cells for Law Offenders	City Hall (Main)	Estimates and feasibility done, sought authority to incur expenditure, BQs forwarded to head of supply chain both hard and soft copy and BQs uploaded in the IFMIS	Clean and hygienic spacious Court Cells to conform to the Constitution	Refurbished Offices, Authority to incur Expenditure, Contract and contractor on site and Refurbished Cells	“	2years
Facilitation of County Courts	Decentralize County Courts	Kassarani , Dagorret and Embakasi	Memo written to Chief Officer Lands to Identify the Land Identified the site for the three County Courts	To Decentralization of County Courts, Easy accessibility of justice to law offences	Operational courts, Authority to incur Expenditure, Contract and contractor on site.	-	5years
Purchase of two motor Vehicles and	Provision of transport for	City Hall Annexe	-Done memo to the County Secretary	Adequate means of transport for	Easy provision of transport for	20,000,000	1year

Program	Objectives	Physical Location	Activities Description	Expected Out Come	Key Performance Indicator	Estimated Cost Ksh.	Time Frame
one prison Bus	Prisoners	12 th floor	seeking authority to incur expenditure LPO done and forwarded to Supply Chain Management for procurement process	staff/prisoners	convicted persons		
Legal Case Management	Easy retrieval of information and records, Information is backed up for future use, Efficient supervision of Litigation	City Hall Annexe 12 th floor	-Done memo to the County Secretary seeking authority to incur expenditure LPO done and forwarded to Supply Chain Management for procurement process	Easy retrieval of information and records	Automated management of county Cases and records, Easy management of County Court Cases	15,000,000	2years
Advisory and policy	Ensure legal compliance with the formulation of policies	City Hall Annexe 12 th floor	Offer Legal Advice to all Policies, Memorandums, Contracts done by other sectors, drafting of Legal County Bills	Drafted Bills and policies to Conform to the Law	County legislation and policies that conform to the law	5,000,000	1/7/2017-30/6/2018 (continuous)
Litigation of County Civil Cases	To prosecute and defend county civil cases	City Hall Annexe 12 th floor	Representing the County in Court	Successfully Cases Litigated	Effective management of cases	30,000,000	1/7/2017-30/6/2018 (continuous)
Prosecution of Criminal cases	To Prosecute Criminal cases in breach of county Laws, bylaws and other statutes affecting operations of the	City Hall(Main)	Preparing charge sheet attending court to prosecute the accused persons	No. of prosecuted Cases	Ensure Law and order in the County	20,000,000	1/7/2017-30/6/2018 (continuous)

Program	Objectives	Physical Location	Activities Description	Expected Out Come	Key Performance Indicator	Estimated Cost Ksh.	Time Frame
	county						
Conveyancing	To prepare legal instruments	City Hall(Main) 1 st floor	Verification and preparation of Legal Instruments	No. of contact and Legal instrument prepared	Management of the county legal investments	30,000,000	1/7/2017-30/6/2018 (continuous)
County Bills	To Prepare County Bills	City Hall(Main) 1 st floor	Carry out research on all relevant Law Draft the bills, Carry Stakeholders Consultation, Forward to County, Assembly for enactment into Law	No. of bills done regulation in force, Gazettement of the Law	Number of county laws drafted	20,000,000	1/7/2017-30/6/2018 (continuous)
Capacity Building	Skilled Staff	City Hall Annexe 12 th floor	Identify training gaps Training projection, seek Approval to incur expenditure	No. of Staff trained	Efficient work performance	30,000,000	1/7/2017-30/6/2018 (continuous)

(iv) County Internal Audit & Risk Management Department

Introduction

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps the county accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Performance review of previous ADP 2016/2017 and key priorities for 2017/2018

In the financial year 2016/17, the department compiled 22 Audit reports as follows:-

1. Audit report on governance, operations and financial management of Mutuini hospital memo Ref:AUD/5/2/399 dated 13th July 2016.
2. Audit report on systems, risk management and operation in finance and economic planning sector.
3. Review of Nairobi City Water & Sewerage company Ltd Management response to the Kenya National Audit Office Report memo Ref:AUD/5/408 dated 13th July 2016.
4. Audit report on operation and collection of revenue from single business permits.
5. Audit report on operation and risk management in roads, transport and public works sector.
6. Audit report on governance, operations and financial management of Mbagathi hospital memo Ref:AUD/5/2/474 dated 21st September 2016.
7. Audit report on agriculture sector memo Ref:AUD/5/2/476 dated 28th September 2016.
8. Audit report on alleged suspected forged receipts at Inocution centre memo Ref:AUD/1/23/524 dated 9th October 2016.
9. Audit report on Investigation into complaints against Management at Mama Lucy Kibaki Hospital memo Ref:AUD/5/2/509 dated 24th October 2016.
10. Audit report on Public Service Management Sector on Risk Management for the period July 2015 To June 2016 memo Ref:AUD/5/2/510 dated 25th October 2016.
11. Audit report on governance, operations and financial management of Mbagathi hospital memo Ref:AUD/5/3/530 dated 16st November 2016.
12. Special Audit report on the Transfer of Kshs.40 Million from County Liquor fund to County Revenue Account memo Ref:AUD/3/4/532 dated 17th November 2016.
13. Audit report on seasonal tickets memo Ref:AUD/5/2/539 dated 23th November 2016.
14. Audit report on risk management in the Department of Weights and Measures memo Ref:AUD/5/3/478 dated 7th December 2016.
15. Audit report on County projects for the financial years 2013/2014, 2014/2015 and 2015/2016 memo Ref:AUD/5/2/563 dated 21st December 2016.

16. Audit report on Nairobi City County Electricity Bills memo Ref:AUD/5/2/58 dated 27th February 2017.
17. Audit report on illegally allocated land on Riparian reserves memo Ref:AUD/5/3/91 dated
18. 23rd March 2017.
19. Key Audit Queries raised in the Financial Years 2015/2016 1st Quarter.
20. Audit Queries on County Financial Statements for FY 2015/2016 memo Ref:AUD/5/2/163 dated 22nd May 2017.
21. Follow up Audit report on Outdoor advertisements memo Ref:AUD/5/3/169 dated 31st May 2017.
22. Audit report on operations of Social Services Department within the Education, Children, Youth Affairs, Sports, Culture and Social Services sector memo Ref:AUD/5/2/190 dated 30th June 2017.
23. In the 2017/2018 the Department intends to prioritize the following key areas for audit:-

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

Department Mandate

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

Department Goal

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

Monitoring the risk management infrastructure and practices.

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

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

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

Appraising the economy and efficiency with which resources are employed.

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

Department Strategic Objectives

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

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

Challenges

The department faced the following challenges:-

- 1) Slow procurement process.
- 2) Insufficient funds to finance the budget.
- 3) Lack of a payment policy by the County.

- 4) Inadequate audit skills.
- 5) Inadequate means of transport and
- 6) Lack of research materials for Audit reference purpose.

The department plans to overcome these challenges through implementation of the following programmes and projects in the financial year 2018/2019: Establish and equip a modern resource centre; procure 1 no. 14 seater van and train all auditors in audit related courses.

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

Program	Objectives	Physical location	Activities description	Expected output	K.P.I	Estimated cost (Kshs)	Time Frame
Infrastructure development	To conduct research on Audit work and update auditors on emerging issues.	City hall 5 th floor	Construction works and furnishing	A modern resource centre.	Accurate audit reports; improved audit output.	10M	12 Months
Service delivery	To increase field audit coverage.	City hall 5 th floor	Purchase of a van	Delivery of van	Improved staff mobility; Increased audit output	10M	12 Months
Capacity Development	To enhance professionalism in conducting audit assignments.	City hall 5 th floor	Conduct training need assessment; Design training program; Carryout staff training	Qualified auditors	Quality audit reports. Effectiveness of audit work. Improved audit output.	14M	12 Months
Acquisition of system audit software	To efficiently conduct computer based audit	City hall 5 th floor	Acquisition of software; Conduct staff training	Installed audit software	System audit reports	15M	12 Months

Sector Programmes/Initiatives

Programmes/Initiatives	Description of Activities	K.P.I	Delivery Unit
Develop and roll out awareness programmes concerning the risk management system	Draft, validate and disseminate	Level of awareness	Internal Audit
Perform annual reviews of risk register and risk management system	Evaluate the risk management system	No. of reviews undertaken	Internal Audit
Monitor revenue collection	Put in place systems to monitor revenue collection	Percentage increase in revenue collection	Internal Audit
Monitor operational expenditure	Routine scrutiny of operational expenditure	% reduction in operational cost	Internal Audit
Monitor absorption rate of capital budget	Put up initiatives such as fast tracking procurement process to ensure timely absorption of capital	Level of capital budget absorption and Quarterly reports	Internal Audit

Programmes/Initiatives	Description of Activities	K.P.I	Delivery Unit
	budget	on Compliance to approved Budget	
Compliance with set budget levels	Track budget implementation for Programmes	Level of compliance to the set levels	Internal Audit
Realize cost reduction/savings	Regular assessments towards cost reduction	Deviation of actual savings made from the target	Internal Audit
Develop and implement effective and robust internal control systems	Designing and implementation of internal control systems	Developed and operational internal control systems	Internal Audit

SECURITY COMPLIANCE AND DISASTER MANAGEMENT SECTOR

Sector Mandate

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

Situational Analysis

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

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

Sector Goal

1. To enforce the County laws and other delegated legislation.
2. To investigate and prosecute suspect of criminal activities related to the County.
3. To promote good governance and best practices in enhancing service delivery.

To promote preventive measures, firefighting and rescue services

Strategic Objectives

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

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

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

Program	Sub Programmes	Project Name	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh	Time Frame
Safety & Security	General Administration and support Services	Partitioning of 7 th floor City Annex	Improve work environment	City Hall Annex e	-Improved work environment.	Open offices as per Government Policy	Partitioned offices	15M	2018/19
		Purchase of utility Vehicles	Ease mobility	City Hall Annex e	-Easy mobility. -Enhanced supervision	Quick response to operation.	3No. motor vehicles purchased	15M	2018/19
		Training	Capacity building	City Hall Annex e	Capacity building	Improved employee satisfactions	65No. of staff trained	5M	2018/19
		Carry out work environment survey	Improved work environment after implementation	City Hall Annex	Generation of report. Work environment & safety	Implementation of the findings	No. of reports generated	2M	2018/19
		Staff sensitization on alcohol and drug abuse	Reduce ADA among the staff	County wide	Monitoring the impact of the programme ie;- work place Policy on ADA. Counseling treatment rehabilitation & referral	Minimizing the effects of ADA	2040No. of staff sensitized	3M	2018/2019
		Purchase	Proper	City	Ease	Enhanced	3No. of	4.5M	2018/19

Program	Sub Programmes	Project Name	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh	Time Frame
		of bulk filers	record management.	Hall Annex e	information retrieval.	proper Record Management	bulk filler bought		
		Electronic Digitalizing Record Management System (EDRMS)	Carry out survey Appraisal. Reduced congestion in offices.	City Hall Annex e	- Establishment of a room. Installation of computers, scanners & maps. - Casuals. -Archival Boxes. -Shelves	Quick retrieval of documents	100% computerized documents	10M	2018/19
		Procurement of archival boxes - Acid free	For record safety	City Hall Annex e			1000 boxes	1M	2018/19
		Revise file classification scheme	Re-organization of Records Management Unit	City Hall annex e	Revise file classification scheme	Re-organized records classifies records	Well organized RMU	2M	2018/19

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

Program	Sub-Program	Project	Objectives	Physical Location	Activity Description	Expected Output	K.P.I.	Estimated Cost	Time Frame
Safety & Security	Investigations	Purchase of specialized materials (equipment & tools)	To enhance professional investigations	City Hall Annex	* Effective communication * Gathering evidence Crime scene management	* Comprehensive Investigations * Convictions	Number of cases	8M	2018 / 2019
		Purchase of motor vehicles	To improve mobility	Nairobi County	* Transportation * Patrol	Efficient and effective crime control	Increase area of coverage	11M	2018 / 2019
		Research & Feasibility studies	To map crime prone areas	Nairobi County	* Crime profiling	Crime index	No. of crime areas identified	3M	2018 / 2019

Program	Sub-Program	Project	Objectives	Physical Location	Activity Description	Expected Output	K.P.I.	Estimated Cost	Time Frame
		Capacity building	To improve professionalism	City Hall Annex	Skills enhancement	Improved service delivery	No. of staff trained	5M	2018 / 2019
		Stakeholders Awareness	To sensitize stakeholders	Nairobi County	Partnering in crime management	Public/stakeholders awareness	* No. of forums Held	3M	2018 / 2019
		Intelligence collection	* To reduce crime * To enhance good governance	Nairobi County	Security of information and documents	Crime prevention	Percentage of crime reduction	2M	2018 / 2019
		Crime prevention	* To deter crime * To enhance good governance	Nairobi County	* Surveillance * Patrols * Sensitization * Collaboration with other security agencies	Crime reduction	Rating index	3M	2018 / 2019
		Purchase of uniforms	Corporate identity	Nairobi County	Easy identification	Harmonious relationship with other law enforcement agencies and stakeholders	No. of complaints reduced	20M	2018 / 2019
	General Administration and support services	Office partition	Compliance on Government policy	City Hall Annex	Enhance transparency	* Integrity * Customer satisfaction	Reduced No. of complaints	15M	2018 / 2019
		Purchase of bulk filing cabinets	Proper record management	City Hall Annex	Office space creation	Enhance proper record management	1 No. bulk filing	3M	2018 / 2019
		Purchase of commercial photocopying machine	To Enhance efficiency	City Hall Annex	Security of information	Improved service delivery	Cost reduction	850,000	2018 / 2019
		Recruitment	Capacity building	Nairobi County	Devolve services to Sub-Counties	Improved service delivery	50No. recruits	23M	2018 / 2019

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

Program	Sub Program	Project Name	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame
Safety & Security	FIRE RESCUE & DISASTER MANAGEMENT	Developing Disaster information & management centre	To enable mapping of potential Disasters & mitigation measures necessary.	Fire sub-stations	Authority letter & and procurement process	Improved interventions incase of a Disaster or Fires involving chemicals	Construction of watch room. Communication equipments . Protective equipments .	15M.	2018/19 FY
		Adopting G.I.S for Emergency communications& infrastructure	To improve on dispatch and Fire ground management	Fire Headquarters	Authority & procurement process	Members of the public to get faster services due to improved infrastructure	Acquisition of software. Training of staff.	10M.	2018/19 FY
		Sinking of Bore Holes	To supplement on water being supplied by water undertakers	Fire sub-stations	Approval, procurement, Tendering, sight visit/assessments	Availability of water for Fire Fighting	Identification of suitable site. Nema approvals. Procurement processes	5M.	2018/19 FY
		Acquiring Land for construction of Fire station.	Prompt response Fire outbreaks	Within Nairobi County	Identification of Land	Devolving of services / prompt response	Piece of Land acquired. Nema approvals. Procurement processes	2.5M	2018/19 FY

3.1.8 Strategic Matrix 2018/2019 (Inspectorate)

Program	Sub Programmes	Project Name	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh	Time Frame
Safety and Security	Enforcement and Compliance	Purchase of Motor Vehicles and Motor Bikes	Improve Supervision	Nairobi County	-Enhance safety and Security - Surveillance	- Effective and Efficient service Delivery	22 No. motor vehicles purchased. 5No. motor bikes	128,000,000	2018/2019
		Purchase of 3no. big breakdowns & 8no. small breakdowns	Ease/Improve operation	Nairobi County	-Enhance Security -Enhance compliance	Reduce cost of hiring. - Effective and efficient service delivery	3No.big breakdowns purchased. 8No.small breakdowns.	50,000,000	2018/2019
		Develop Training Programmes	Enhance capacity building	Nairobi County	Skills enhancement	Improved service delivery	500No. of staff trained	15,000,000	2018/2019
		Purchase of uniforms	-Enhance our feasibility/Identification while on duty - employee safety and satisfaction	Nairobi County	-Symbol of County Authority	- Employee satisfaction - Improve county image	2000 No. of employee uniforms bought	300,000,000	2018/2019
		Recruitment	-Enhance service delivery. -Improve services Close the gap of enforcement officers against the population as per the UN requirement of Ratio 1:400	County wide	- Succession projection	- Effective and Efficient service delivery	1000no. recruits	600,000,000	2018/2019
		Building of sub county commander offices	-Devolving our services to the people. -To improve work environment of staff	All Sub – Counties	Conducive working Environment	Enhanced service delivery - Employees Satisfaction	5NO. Sub – County offices	50,000,000	2018/2019
		Carry out baseline	Public Civil Education on	All sub-	Community policing	Enhance Service	17NO. Sub counties	7,000,000	2018/2019

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

3.2 AGRICULTURE, LIVESTOCK, FISHERIES, FORESTRY AND NATURAL RESOURCES

SECTOR MANDATE

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

SITUATIONAL ANALYSIS

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

The sector Vision is to have an innovative, commercially-oriented and modern urban Agriculture. The Mission is to improve livelihoods of County Citizens through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development.

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

The readily available market motivates farmers to produce more agricultural produce and products. Main farming activities practiced in the county are growing of vegetables, maize, beans, Irish potatoes, sweet potatoes, cassava, arrowroots; keeping of livestock species such as dairy cattle, poultry, pigs, rabbits, sheep, goats, other emerging livestock and aquaculture.

During this financial year 2017/ 2018, the sector budget is Kshs 375 million for recurrent and Kshs 154 million development and will implement nine (11) projects namely: -

- Construction of innovation centre
- Establish 1,500 multi-storey gardening units
- Installation of 17 Greenhouses & water tanks
- Construction of 15 poultry units
- Construction of 10 production units for rabbits
- Construct 10 production units for pigs

- Establish animal shelters, clinics, laboratories & animal burial facilities at Pangani
- Construction of modern abattoir (Poultry slaughter house) in Kasarani through public – private partnership
- Construction of 10 fish ponds
- Installation of 20 fish tanks
- Establish a tree Nursery

In addition, the Sector will purchase 4 vehicles to facilitate timely and effective service delivery.

The Sector has the following priorities areas : -

- i. Food security and nutrition
- ii. Food safety
- iii. Agricultural food Quality assurance
- iv. Animal disease control
- v. Animal welfare & control
- vi. Environmental management & conservation

Currently the sector is collecting revenue from animals, fish and trees through issuance of licenses and permits. Financial year 2017/ 2018 revenue target is Kshs 22.1 Million.

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

- Nairobi City County Urban Agriculture Promotion and Regulation Act, 2015
- Nairobi City County Dog control and welfare Act, 2015
- Nairobi City County Agribusiness Strategies
- Nairobi City County Urban and peri - urban Agriculture, Livestock and Fisheries Policy
- The following are ongoing legislations: -
- Nairobi City County Crops Bill, 2015
- Draft Urban Agriculture regulations
- Animal Control Bill

- Regulations for Nairobi City County Urban Agriculture Promotion and Regulation Act, No. 4 of 2015
- Schedules for Nairobi City County Meat Control & Abattoirs Bill

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

3.2.1 SUMMARY OF ACHIEVEMENTS 2016/2017

A) PROJECTS

PROJECT NAME	TARGET	ACHIEVED	REMARKS
Procure and install green houses and water tanks	15	15	2016/2017 project; 90% complete. Beneficiaries are mainly youth groups
Construction of poultry units	34	1	2016/2017 project and ongoing
Construction of Rabbit hatchets	34	1	2016/2017 project and ongoing
Construction of 1 animal clinic	70%	55%	The project begun in 2015/16; construction is ongoing and at ring beam level
Construction of 1 poultry slaughter house	50%	20%	Designs done. Land allocation ongoing .
Installation of 15 fish tanks for youth groups	15	15	Final touches going on; 90% complete
Rehabilitation of 25 fish ponds	25	7	Chiromo Campus – (3) UON Lenana High School (3) -Moi Forces Academy (1)

B) PROGRAMMES & INITIATIVES

ACTIVITY	ACHIEVEMENTS	REMARKS
Revenue collection	Kshs 15,838,662 Million	Collected from Animal & Fish inspection, permits & licenses
Sector Service Charter	1	In English
Planting of trees	19,217	Planted county wide
Dissemination of extension services	15,400 farmers	Reached them through field days, exhibitions, farm visits, trainings, demonstrations, show(NITF) and tours
Participate in the National farmers' awards scheme	2 best farmers	NCC through the sector produced 2 best farmers in Kenya; best small scale farm fully commercialized & best large scale farm fully commercialized
Participate in Nairobi International Trade Fair (Show)	100%	Displayed technologies at the Sector demonstration plots and County stand
Vaccinate Livestock	21,224	Against Foot and Mouth Disease, Lumpy Skin Disease, Anthrax, Rabies, and Contagious Caprine

ACTIVITY	ACHIEVEMENTS	REMARKS
		Pleuropneumonia
Inspection of 23 Slaughter Houses	100%	23 slaughter houses issued with operating licenses annually.
Inspections of meat in slaughter facilities & Fish in markets	100%	Cattle, Sheep, Goats, Pigs, Chicken & Fish. To ensure food safety.
Animal products surveillance missions	40	Meant to enhance consumer protection and promote trade in these commodities
Development of agribusiness plans	51	For farmers and clients promoting agriculture development in the county

SECTOR GOAL

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

STRATEGIC OBJECTIVES

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

3.2.2 STRATEGIC MATRIX FY 2018/2019

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
1.Administrative and	To improve service delivery	1)Purchase of 5 Vehicles	Directors & CCO	-Procurement of vehicles	Effective & efficient service	Number of vehicles	30	July 2018 – June

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
Support Services					delivery	procured		2019
2. Crop Development and Management	-To increase crop productivity -To enhance food security and farm incomes	2) Installation of 9 greenhouses & water tanks	Kasarani, Roysambu, Westlands, Langata, Dagoretti South, Embakasi Central, North & South and Ruaraka	-Site selection -Beneficiaries sensitization/training, MOU signing -Installation of 9 greenhouses and 9 water tanks in institutions -Monitoring and evaluation	Increased crop productivity	Number of greenhouses and water tanks installed	10	July 2018 – June 2019
		3) Installation of 8 irrigation drip kits in institutions	Kamukunji, Starehe, Mathare, Makadara, Embakasi East & West, Dagoretti North and Kibra	-Site mapping -MOU signing -Training -Installation -Monitoring and evaluation	-Increased crop productivity -Increased farm income	Number of functional irrigation drip kits installed	2	July 2018 – June 2019
		4) Installation of 10 Peanut roaster and mill- nut roaster/ fruit processor	County Wide	-Selection of groups -Mou signing -Sensitization/training --Monitoring and evaluation	Increased employment and income	Number of functional peanut butter roaster and mill/ fruit processor installed	5	July 2018 – June 2019
		5) Establishment of 500 multistorey gardening units	Informal settlements (Embakasi South & Westlands)	-Site mapping -Community Mobilization -Construction of multistorey Gardens	-Increased crop productivity -Increased farm income	Number of Multi-storey gardens established	3	July 2018– June 2019

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

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
				of understanding -Carry out regular supervisions and backstopping				
		8) Construction of Rabbitries	Kibra, Starehe, Westlands, Dagoretti South, Langata, Embakasi West, Starehe, Embakasi South, Embakasi East, Makadara, and Embakasi North	-Identify beneficiary groups -Capacity build identified groups on business development and entrepreneurs hip -Construct poultry units -Source and stock poultry houses -Draw and sign memoranda of understanding Carry out regular supervisions and backstopping	1.improved rabbit production skills 2.improved entrepreneurs hip skills	Number of Rabbitries constructed	15	July 2018– June 2019
4. Animal health, quality and safety assurance and welfare	To promote animal health, control diseases & pests	9) Construct animal holding grounds	Kasarani	-Land acquisition - construction of animal sheds -construction of water and feed troughs - establishment of pastures- houses for workers	Reduced disease incidence	Number of animal holding grounds constructed	15	July 2018 - June 2019

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
	To ensure food safety/ security	10)To construct poultry slaughter house	Ruai, Kasarani	-land acquisition -construction of slaughter house -purchase of equipments	Improved food safety	Number of poultry slaughter houses constructed	200	2017/18 – June 2019/2020
	To Control dogs and improve animal welfare	11)To equip animal clinic	Pangani, Westlands	Purchase of equipments for Veterinary Clinic	Public protected and animal welfare safeguarded	Number of equipped clinics	5	July 2018 – June 2019
		12) Rehabilitation of Dog Pound		To purchase one incinerator Build perimeter wall		Percentage of Dog pounds rehabilitated	15	July 2018 – June 2019
	To improve work environment for staff	13) Construction of 1 office	Langata	- Identification of contractor by procurement office -Bill of quantities & designs -Construction & equipping	Improved work environment for staff	Number of offices constructed	10	July 2018 – June 2019
5.Fisheries Development and Management	Increased food and nutrition security, income generation and job creation. Enhanced fish consumption for increased nutrition and health	14)Construction of fish ponds	All 17 sub-counties	Site identification, excavation of core pit, cutting and slopping of dykes, compacting the walkway and installation of pond liner	20 fish ponds	No. of fish ponds constructed	8	July 2018 – June, 2019
	Increased food and nutrition security, income generation	15) Installation of fish tanks and stocking	All 17 Sub-counties	Identification of beneficiary youth and women groups	17 fish tanks	No. of fish tanks installed and stocked	2.5	July 2018 – June, 2019

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
	and job creation.							
	Increased food and nutrition security, income generation and job creation.	16) Establishment of 1 fish farm	Westlands Sub-county	Site identification, procurement of materials, construction works of fish ponds and buildings	Training and demonstration facility for staff and fish farmers	No. of fish farms established	16	July 2018 – June, 2020
	Safeguard consumer health by ensuring fish safety while facilitating fish marketing and reducing post-harvest losses	17) Rehabilitation of 1 fish market	Gikomba fish market	Renovation of fish market floor Repair drainage system, installation of water points, provide waste disposal bins	Enhanced fish safety	No. of fish markets rehabilitated	2	July 2018 – June, 2019
6. Forestry and Natural Resources	To increase the tree cover in the County	18) Establish a tree nursery	Ruai Sewerage Treatment Plant	-Site selection within the treatment plant -Procurement of materials -Planting seeds in the nursery -Tree nursery management -Monitoring and evaluation	Increased tree cover	Number of tree nursery established	6	July 2018- June 2019
	To reclaim the abandoned quarries for tree planting	19) Rehabilitation of abandoned quarry	Embakasi East	-Formulation of MOU -Filling of quarry using borrowed soils Planting of tree seedlings	Abandoned quarry rehabilitated and trees planted	No. of Quarries rehabilitated	30	July 2018- June 2019
TOTAL							403.5	

3.2.3 Challenges & Recommendations

Challenges

- Delayed procurement e.g. vaccines, medicines, equipment's & project materials.
- Inadequate transport
- Delay in funds release to carry out planned and budgeted activities
- Inadequate fuel and lubricants. No direct provision for service and repairs
- Insecurity in informal settlements especially during baiting campaigns
- Inadequate facilities to handle animal related activities such as quarantine, holding grounds & Agricultural training centres
- Shortage of staff in key areas such as food inspection & licensing (fish, meat, inspectors)
- Succession management crisis; old & retiring staff in the next 5 years from 2016
- Poor infrastructure especially in informal settlements where inaccessibility is a challenge. Officers have to walk long distances to serve clients
- Implementing regulatory activities of Forestry where there are multiple Sectors sharing the same roles such as Roads, Kenya Power, KFS & Urban Planning; there is no platform for joint planning

Recommendations

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

Conclusion:-

Through implementation of the Nairobi City County Strategic Plan 2015-2025, the Sector projects, programmes and initiatives will contribute towards food security, food safety, nutrition

and improved social welfare by creating self employment and environmental conservation initiatives.

LOCATION OF NCC FUNDED GREENHOUSES & WATER TANKS

S/No.	Beneficiary (Group Institution)	Constituency/ Sub county	Ward
01	Athi Primary School	Kasarani	Ruai
02	Our lady of Nazareth Primary	Embakasi South	Kwa Njenga
03	Dandora Primary School	Embakasi North	Dandora Area 1
04	Marurui Primary School	Roysambu	Roysambu
05	Baba Dogo Primary School	Ruaraka	Baba Dogo
06	Shauri Moyo Disabled Self Help group	Kamukunji	Pumwani
07	Juja Road Primary	Starehe	Pangani
08	Daima Primary School	Mathare	Huruma
09	Kichinjio CBO	Kibra	Makina
10	Uhuru Gardens Primary School	Nairobi South	Mugumo -ini
11	St George's Primary School	Dagoreti North	Kilimani
12	Metameta Childrens' Home	Westlands	Mountain- view
13	Kabiria Primary School	Dagoretti South	Waithaka
14	St John Primary	Makadara	Makongeni
15	Tumaini Primary	Embakasi West	Umoja
16	Edelvale Primary	Embakasi East	Savanna
17	Njiru Progressive focus Center	Kasarani	Njiru

3.3 ENVIRONMENT, ENERGY, WATER AND SANITATION

Sector Mandate

Environment

The mandate as provided by law includes:

- To manage solid waste

- Environmental enforcement and pollution control
- Corridors landscaping and beautification of the City
- To manage County parks
- Environmental awareness creation and public participation
- Management of public toilets
- Conducting environmental audits

Energy

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

To regulate energy including solar energy as well as energy from solid waste.

To plan and develop gas and electricity reticulation.

To Process license of energy generation application.

Coordinate enactment of county energy laws, policies and regulations.

Water

The constitution of Kenya article 43(1) b and 43(1) d provides that access to reasonable standards of sanitation and clean safe water in adequate quantities is an economic and social right to every person. The county government through the subsector will endeavor to increase access to reliable, affordable and sustainable water supply and sanitation services. To achieve this, the sub sector is tasked with following core mandates: -

To provide water resource management including catchment management and water quality assurance.

To provide water sanitation services including policy and regulation as well as monitoring service delivery.

Oversee the control of discharge of waste water into Nairobi river basin water courses

Document the Nairobi rivers network, along which riparian areas and fragile ecosystem run.

Sector Goal

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

Strategic Objectives

1. To enhance environmental sanitation by providing the following services:
 - (a) Solid Waste collection, transportation, intermediate treatment and disposal;
 - (b) Street sweeping, collection of litter and storm water drain cleaning;
2. To manage County public recreational facilities by:
 - (a) Maintaining public parks, open spaces and road reserves;
 - (b) Facilitating the use of the parks by maintenance of a booking register;
3. To increase tree cover in the County, through plant nursery management, planting and controlling cutting of trees.
4. To improve the aesthetic value of the environment through beautification and landscaping of roundabouts and other open grounds.
5. To provide direction on environmental management through formulation and implementation of policies and other regulatory guidelines.
6. To create environmental awareness through public education and sensitization.
7. To engage the public in environmental issues through public private sector participation initiative
8. To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.
9. To enhance environmental sanitation through provision and management of public toilets
10. To establish adequate capacity to provide quality, efficient and effective services.
11. To improve access to water and sanitation services to all county residents and particularly to those living in informal settlements.

12. To rehabilitate the main rivers traversing Nairobi City County and water mass within the county.
13. To reduce Non-Revenue water to world class standards
14. To develop and institutionalize legal framework to guide all sector activities for posterity, in line with the Constitution.
15. To realize and maintain a favorable environment for investment and development.

Situational Analysis

Environment and Solid Waste Management

The current waste generation in the City is 2400 tons per day, of which 68 % is domestic. Daily collection is currently between 1100-1500 tons per day. The recycling rate is about 5-10 %. There are three main actors involved in waste collection and transportation. These include the County own fleet, hired contractors and the Private Service Providers (PSPs). The CBOs and youth groups are also involved but in a lower capacity.

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

The key challenges in Solid Waste Management include:

1. Inadequate refuse trucks and frequent breakdown of the same
2. Rampant illegal dumping of solid waste
3. Unsatisfactory state of repairs at Dandora dumpsite
4. Delayed payments to contractors leading frequent withdrawal of trucks and heavy machinery
5. Prolonged procurement procedures for Dandora improvement.
6. On-going court case challenging franchising system of waste management.

The recommendations to address Solid Waste Management challenges include:

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

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

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

The recommendations to address the challenges include:

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

The key challenges in Environmental Monitoring Compliance and Enforcement include:

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

8. Court cases on Solid Waste Management contracts.

The recommendations to address the challenges include:

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

Water Management

The rapid growth of population has led to an increase for demand for water for domestic and industrial purpose. The current water supply stands at 580,000 litres per day against demand of 720, 000 litres. The main sources of water are Sasumwa Dam in Nyandarua, Kikuyu Springs, Ruiru Dam, Thika and Ngethu Water works. According to Population and housing report of 2010, about 76 % of the residents have access to water.

The City's sewerage coverage is 48 % while 40 % use pit latrines, particularly in the informal settlements.

Access to Energy

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

3.3.1 Summary of Achievements

Achievements 2015/2016

Solid Waste Management

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

Beautification, Recreation and Greening Services

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

Environmental Monitoring, Compliance and Enforcement

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

Water Resources, conservation and protection

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

Sewerage

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

Energy & Natural resources department

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

3.3.2 Strategic Matrix For The Financial Year 2018/2019 (Energy & Natural Resources)

Strategic Objective: To be a world class provider of sustainable environmental services										
Program me 1.	Sub-Program me	Objecti ves	Project	Physic al Locati on	Activities Descriptio n	Expected Output/O utcome	K.P.I	Estim ated Cost	Tim e Fra me	Deliver y Unit
Environment Management and Protection	Solid waste management	To ensure the protection of the environment through effective delivery of waste services	Procurement of refuse trucks	City Wide	Waste collection in sub-counties	Effective & efficient waste collection fleet	-No of refuse trucks procured - Quantities of waste delivered at dumpsite	300 M.	FY 2018-2019	Directorate Solid waste management
			Procurement of heavy machinery	Dandora dumpsite	Waste pushing and compacting at dumpsite	Increase waste holding capacity of the dump site	-No. of excavator procured - No. of backhoe procured	120 M	FY 2018-2019	Directorate Solid waste management
			Improvement of Dandora dumpsite	Dandora dumpsite	Improvement of access road, drainage system and disposal cells	Improved accessibility at dumpsite -Reduction of turnaround time in dump site	-Kms of access roads improved -vehicle turnaround	550 M.	FY 2018-2019	Directorate Solid waste management
			Installation of a fleet trucking system and electronic surveillance system at Dandora dump site	Refuse trucks, City hall and Dandora dumpsite	Install CCTV, GPS on trucks And networking of IT infrastructure between City Hall, City Hall	Real time information on vehicle routing and scheduling in solid waste collection system, real time data on	- No. of trucks fitted with GPS No. of CCTV installed -No. of systems	30 M	FY 2018-2019	Directorate Solid waste management

Strategic Objective: To be a world class provider of sustainable environmental services										
Program 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
					Annex and or ,Sub County offices	actual weights delivered at dump site	installed Reduction in fuel consumption			
			Improvement of solid waste management in the informal settlements (Kibra pilot projects)	Kibra	Solid waste collection, transportation and disposal	Increase Level of cleanliness in Kibra	-Tons of waste collected and properly disposed -No. of jobs created	30 M	FY 2018-2019	Directorate Solid waste management
			Establishment Material Recovery Facilities	All Sub counties	- Construction of MRF shades, offices and sanitation facilities -Sorting of solid waste	-Raw materials for industries -Reduced garbage volumes to Dandora	-No. of MRF sheds constructed -Tons of waste recycled - Tons of waste composted -No. of jobs created	170M.	FY 2018-2019	Directorate Solid waste management
			Decommissioning the Dandora disposal site and establish a treatment facility	Dandora	-Closure of dumpsite -starting waste treatment plant	Decommissioned dumpsite and a working waste treatment plant	Waste treatment plant established	25 M	FY 2018-2019	Directorate Solid waste management

Strategic Objective: To be a world class provider of sustainable environmental services										
Program 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
			Construction of composting facilities in identified zones	Selected parts of the city	- Identification of sites -Leveling of ground Masonry works	-Reduced volume of waste transported from point of generation to Dandora -better management of waste	No. of composting facilities	300 M	FY 2018-2019	Directorate Solid waste management
			Development of new landfill site in Ruai (flagship Urban masterplan)	Ruai	Masonry works Leveling ground Laying drains Laying vents Access roads	Better final disposal of waste	No. of landfills developed	50 M	FY 2018-2019	Directorate Solid waste management
	Beautification, Recreation and Greening Services	To enhance the aesthetic appeal of the City	Landscaping & civil works	Uhuru Park, Central Park, City Park, Jivanje & Kamukunji grounds and Eastlands	- Landscaping works -Tree planting/nurturing trees. - Establishment of new recreational parks. - installation of drip irrigation	Beautified recreational grounds & healthy citizens	-No. of improved landscape spaces - Increased usage of Parks -No. of operating machinery	100 M.	FY 2018-2019	Directorate of Environment

Strategic Objective: To be a world class provider of sustainable environmental services										
Program 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
					systems - Marketing of Parks		-Routine maintenance schedules -Progress reports			
	Environment planning Management Services	To monitor Air quality	Procurement of Air Quality monitoring system mounted in a vehicle	City Wide	Bid preparation & procurement Data collection, Analysis & Evaluation	Environmental monitoring of Air quality	-Data on various pollutants & linkage on health	40 M.	FY 2018-2019	Directorate of Environment
		To reduce noise pollution	Procure noise meters	County wide	Mapping of Noise pollution -Noise level sensitization programmes Noise level analysis reporting -Attending to noise pollution cases	Reduced levels of Noise	Map on Noise pollution No. of establishments adhering to noise levels & corrective measures No of public informed on Noise pollution	20 M	FY 2018-2019	Directorate of Environment
Water and	Water Resources, conservation and	- To have Clean & safe water	Nairobi Rivers restoration	City Wide	-Waste removal - Tree planting	- clean rivers	-No. of trees planted along the riparian	200 M.	FY 2018-2019	Directorate of Water &

Strategic Objective: To be a world class provider of sustainable environmental services										
Program 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
energy	protection	and to improve sanitation			along the riparian -		reserve -Tons of waste removed from the river -No. of illegal discharge points blocked - KM of Riparian reserve recovered and protected		9	Energy
			Provision of clean and safe water	City Wide	-Drilling of borehole Installation of water ATM - Construction Water Kiosks - water system extension	Increase water supply in the Nairobi County	-No. of bore holes drilled -No. of ATMs installed -No. of water Kiosks constructed -Kms of water system extended	350 M	FY 2018-2019	Directorate of Water & Energy
			Development of policy documents	City Wide	Consultancy services	Policy document developed - Noise	No. of documents developed	10 M	FY 2018-2019	Directorate of Water & Energy

Strategic Objective: To be a world class provider of sustainable environmental services										
Program 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
						policy - Clean energy policy - solid waste management regulations - Revolving fund -Sewerage policy				
			Sewer network extension	City Wide	-Design of sewer network -Laying of sewer lines -New connections	- Enhanced sewerage network	-Length of sewer extension implemented -No. of new connections done	20 M	FY 2018-2019	Directorate of Water & Energy
	Energy	Promotion of renewable energy	Implementation of clean energy initiatives	County institutional buildings	- Installation of solar panels Installation of LED lighting	-Improved % of energy mix	-No. of solar panels installed No. of LED lighting installed	19 M.	FY 2018-2019	Directorate of Water & Energy
		Energy efficiency in institutional	Conducting energy audits	County institutional building	Carrying out energy audits Implementi	-Efficient energy use	No. of Energy audits carried	10 M.	FY 2017-201	Directorate of Water &

Strategic Objective: To be a world class provider of sustainable environmental services										
Program me 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit
		building		g	ing energy saving recommendations		out -Amount of energy saved		8	Energy

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

SECTOR VISION

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

SECTOR MISSION

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

The sector is mandated to providing quality, effective and efficient services to the public in Education, Library, youth Affairs, Children, Culture, Sports and social Welfare. The sector has two sub-sectors namely; Education/ children and social services.

Within the context of the Medium Term Plan the Sector has continued to play its strategic role in the County transformation and Economic development through; promotion and management of Educational services within the County; promotion of Culture and Sporting activities in the County; promotion and management of programs for the Youth, Children, Women and persons living with disabilities; promotion of Community Social Welfare in the County; improving the

reading culture and access of information within the City; Offering guidance and counseling to all rescued children/ youths and provide rehabilitation services; equipping the youths with relevant skills, knowledge and enhance their capacity to engage in meaningful activities. Most of it all the Sector will strive to come with a policy geared towards addressing Gender issues within the County.

The Sector will also strive to enhance human resource planning and development as well as improving safety and health at the workplace. The sector has planned to achieve various goals as highlighted above through developing and maintaining new and existing structures to enhance their usage.

A major milestone has been achieved in relation to realization of rights for persons with disability (PWD) through the enactment of the county persons with disability act of 2015. With the establishment of the board last year, the sector will continuously seek funds to implement the activities on the same to achieve the set targets as enshrined in the broader Vision 2030 pillars.

KEY PRIORITIES FY 2017/2018

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

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

The sector has also undertaken to carry out the following development projects in the current financial year.

3.4.1 KEY PRIORITIES FY 2017/2018

Rehabilitation of 10 No. existing E.C.D.E centers	Mugumo Day Nursery Unity Day Nursery Umoja I Day Nursery Ngara East Day Nursery Kaloleni Day Nursery Njoro Crescent Day Nursery Ofafa Maringo Day Nursery Upper Hill Day Nursery Parklands	20,000,000.00
Construction of 19 No. new E.C.D.E centers	Kawangware Primary School Ngando Kayole North Primary School Utawala Day Nursery Dandora Day Nursery Kwa Njenga Primary School Tumaini Primary School Pumwani ECD Centre Mwiki Day Nursery Ayany Primary School Ngong Forest Primary School Tana Day Nursery Kiboro Primary School Githurai Primary Lucky Summer Day Nursery Starehe Day Nursery Bohra Primary School	100,000,000.00
Purchase of Didactic materials/Equipment's for E.C.D.E centers	All existing ones	20,000,000.00
Rehabilitation of Nairobi Teachers Training (ECDE) to a model center	Nairobi Teachers Training	10,000,000.00
SUB-TOTAL		150,000,000.00
Construction of a model Vocational Training Centre at Muslim Primary School (pupils to be redistributed in the surrounding Primary Schools)-phase 2	Muslim Primary School	40,000,000.00
Purchase of Equipment's for vocational training centre		10,000,000.00
SUB_TOTAL		50,000,000.00
Partitioning and refurbishment of offices at City Hall Annex 10 th , 11 th , 13 th Floors.		10,000,000.00
SUB-TOTAL		10,000,000.00

Rehabilitation of ShauriMoyo Social Hall		10,000,000.00
Construction of Kariobangi Social Hall		10,000,000.00
Rehabilitation of Waithaka Social Hall (Waithaka Ward)		10,000,000.00
Rehabilitation of Kaloleni social hall		10,000,000.00
Construction of Kariokor Hall perimeter wall (Completion)		5,000,000.00
Rehabilitation of Embakasi Social Hall		10,000,000.00
SUB-TOTAL		55,000,000.00
Construction(completion) of sports complex at Joseph Kangethe Centre /Equipping the Centre		10,000,000.00
Rehabilitation South C (Akiba) sports ground		5,000,000.00
Rehabilitation of Makina –DC grounds (Kibera)		5,000,000.00
Rehabilitation of Kayole south sports grounds		5,000,000.00
Rehabilitation of Ruai-MuhuriMuchiri sports ground		5,000,000.00
SUB-TOTAL		30,000,000.00
Construction of a Rehabilitation Centre in Ruai-phase 2		50,000,000.00
SUB-TOTAL		50,000,000.00
TOTAL		345,000,000.00
Bursary Awards		183,000,000.00
GRAND TOTAL		

LINKAGES TO OTHER PLANS, VISION 2030 & SDGS

The Sector has continuously harmonized the County Integrated Development plan(CIDP) and the strategic plan as enshrined in Vision 2030 in relation towards County growth and development in Social, economic and political pillars specifically in;

- Education and Training
- Gender, Children and social development youth and sports

The Sector has strived to nurture talents amongst the youths in Nairobi through various games engagement as well as other engagements at the Community centers in the wards to engage them in social, economic activities thereby reducing the crime rates and cases of insecurity with the County.

SECTOR MANDATE

The sector's mandate is;

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

- xi. Promote and manage programs for Youth, Children, Women and Persons Living with disabilities.

The Sector derives its mandate from various legal frameworks as highlighted here below;

SECTOR GOALS

- To offer quality education in Early Childhood Education and Vocational Training skills in the County.
- To provide social welfare services and disability Mainstreaming, youth development, Gender and community services, promote sports and culture, provide library and information services, rescue and rehabilitate, Orphans and Vulnerable Children, Care for the Abandoned Aged.

SECTOR STRATEGIC OBJECTIVES

- i) To deliver the highest possible quality of Education and Social Services to the residents of Nairobi,
- ii) To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education, Library, Youth Affairs, Children, Culture, Sports and Social Welfare,
- iii) To provide adequate Educational, Cultural, Social and Sporting Facilities/Infrastructure to Enhanced Service Delivery,
- iv) To recommend, monitor, and ensure compliance of a framework for the Youth, Women and Persons Living with disability to access 30% of the county government tenders.
- v) To promote Culture, Leisure and Sports activities in the county.
- vi) To promote and manage programs for Youth, Children, Women, and Persons Living with Disabilities.

EMERGING ISSUES AND CHALLENGES

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

- ✓ Demand for Services at the grass root level/wards. The Sector is currently involved in the former Eight Divisions with one Officer taking charge of several sub counties and numerous wards. This demands for additional personnel at all Levels to deal with needs of the Communities.
- ✓ There is a greater need for in service Training with the Sector to adequately manage emerging Social Issues within the County such as Pornography, Child sex trade, Gayism, Lesbianism, ad mainstreaming and Persons with disabilities.
- ✓ The Sector requires to be served with relevant Infrastructure such new Technologies and Information Technology necessary for efficiency in functions. Staff induction to be done for acquisition of skills.
- ✓ New and modern courses for Vocational/Technical Institutions that is more appealing to the Youth. This will increase the Enrollment.
- ✓ The re-emergence of the Community Theatres, an area that can engage many young people hence the need to upgrade our Social Halls by equipping them and maintaining them within the Medium Term Plan.
- ✓ The Nairobi Cultural Mega Festival, a reflection of Kenyan Culture that represents the face of Kenya is necessary for the promotion of the Culture as way of bonding the Communities
- ✓ Inadequate security services within the Rehabilitation centers making the rescued Children to escape and return to the Streets and pose security threats to the residents.
- ✓ Inadequate funding within the financial years hence making it difficult to achieve the set targets in the Sector.
- ✓ Emergent/ unforeseen priorities and activities that lead to spending in programmes which were initially not with the budgetary provisions for the periods. This negatively affects performance of the planned activities.

✓ The Education Sub-Sector is currently facing the challenge in the manner in which the responsibility of maintaining the Infrastructure of E.C.D Centres is mainly left to the school Committees.

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

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

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

3.4.1 STRATEGIC MATRIX FOR FY 2018/2019

3.4.1.1 Programme 1 – Children Services

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame
<ul style="list-style-type: none"> Rescue of street children and other Orphaned and Vulnerable Children's. 	Rid the city of street children	C.B.D and environs	-Social mapping -Removal -Transportation	Children removed from the streets -Hotspot areas identified.	Rescue Initiatives	12,000,000/=	July 2017 to June 2018
<ul style="list-style-type: none"> Rehabilitation of rescued street children 	Social Transformation of children.	Within Children Rehabilitation Centers/Charitable Children Institutions.	-Provision of basic needs/services. -Guidance and counselling. -Detoxification	Reformed children	-Number of children under rehabilitation enlisted in programmes.	24,800,000/= (Centres standing imprests 4,800,000/= Procurement of other requirements (cereals, others) 20,000,000)	July 2017 to June 2018
<ul style="list-style-type: none"> Placement of rescued children 	Place children in institutions for care and custody.	County Rehabilitation Centres and other Private/Public Institutions.	-Transportation of children to institutions for care. -Case records.	Children placed in Charitable Children Institutions & Rehabilitation Centres	Number of children placed in institutions.	3,600,000/=	July 2017 to June 2018
<ul style="list-style-type: none"> Reintegration of children. 	-Unite children with families.	Identified home locations.	-Home visits -Case records	Children reunited and settled back in	Number of children reintegrated with families.	6,000,000/=	July 2017 to June

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame
	-Resettle children back home.		-Follow ups	families.			2018
<ul style="list-style-type: none"> Management Supervision and inspection of Child Care Centres 	<ul style="list-style-type: none"> -Ensure compliance with regulations. -Ensure standard provision of services. 	Nairobi County	<ul style="list-style-type: none"> - Management of County Child Care and Rehabilitation Centres. -Quarterly inspection of child care institutions. 	<ul style="list-style-type: none"> -Well managed County Child Care facilities. - Adherence to standard operational regulations for Child Care facilities. 	-Number of Institutions managed/inspected.	2,000,000/= (Sectional standing imprest - 1,200,000/= = Inspection teams - 800,000/=)	July 2017 to June 2018
<ul style="list-style-type: none"> Development of Ruai Street Children Rehabilitation Centre. 	To enhance capacity for accommodation of children under rehabilitation.	Ruai Ward – Nairobi	<ul style="list-style-type: none"> -Site visits - Monitoring and evaluation 	Continuity of works.	Number of site visits and meetings.	<ul style="list-style-type: none"> - 100,000,000/= for development of the center. - 2,000,000/= for operations. 	July 2017 to June 2018

3.4.1.2 Programme 2 - Family and Social Welfare Services

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame
Support for the Institution of the Aged	To provide basic needs to the abandoned and homeless senior citizens	Runda estate/Karura ward	The County provides medicare, food, shelter, clothing and counseling services to the elderly at the home.	To have a healthy, happy and comfortable elderly persons in the home	Medical reports Casework records List of elderly persons Imprest receipts Referral letters Reports	2.5 M	1 YEAR
Provision of psycho-social support & care	To improve the wellbeing of Nairobi residents who are traumatized by various social	ALL 17 no. of Sub-Counties in Nairobi.	The county provides guidance and counseling services to those in conflicts /social problems including: domestic conflicts, child related issues, marriage issues, traumatic events among other social vices. Provision of resource system	To have a happy families and community of Nairobi.	List of clients. Casework records Referral letters Acknowledgement letters Reports	1.5 m	1 YEAR

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame
	events/vices		through referrals to clients.				
Training of Vulnerable groups /persons	To provide basic skills and knowledge to vulnerable persons in all sub-counties for their socio-economic development	All 17 NO. Sub-Counties in Nairobi.	County provides training on life skills in Gender based violence, entrepreneurship, Effective parenting, Hiv/aids, drugs, alcohol & substance abuse among others.	Improved life skills promotion for vulnerable groups.	Invitation letter List of attendance Reports Training Programme List of facilitators	2.5 M	1 YEAR
Social Work exchange program	To enhance social work practice and methodologies in service delivery and sharing of experiences among social work workers and professional body	In 4 NO. of counties in Kenya.	To undertake home visits for clients, offer free counseling services, addressing all vulnerable issues in an effort to ensure proper service delivery to clients	Improved service delivery to clients and general social work practice	Invitation letters. Reports List of nominated officers. Approval MEMOS Acceptance letters	2.5 M	1 YEAR
persons with disability program	To ensure realization of the rights of persons with disabilities	All 17 NO. Sub-Counties in Nairobi	-Capacity building for PWDS and staff -public sensitization on Nairobi county persons with disability act of 2015 -compliance buildings and transport system for ease accessibility and mobility -provision of tools and equipment for social and economic empowerment	Increased awareness on plight of persons with disabilities -reduced stigmatization on PWDS. -improved mobility and accessibility	-no. of people sensitized - Operationalization of the County Board for Persons with Disabilities.	10m	1 year
social welfare fund	Cushion the needy and vulnerable	All 17 NO. Sub-Counties in Nairobi	-support victims of GBV -support afflicted families in times of disaster such as fire outbreaks -support needy cases of OVCS, the sick, and the poor	-improved quality life -decent livelihoods	No of people assisted and integrated into society	10m	1 year

3.4.1.3 Programme 3-Library and information services

Program	Objectives	Physical location	Activities description	Expected output	KPI	Estimated Cost Kshs.	Time Frame
Weeding and disposal of irrelevant materials	<ul style="list-style-type: none"> - Relevance - Currency - Space management - User satisfaction 	McMillan library Eastlands Library Kaloleni Library Waithaka Kayole	Stock taking Identification for disposal Liaison with supply and chain management and Kenya National Archives for Authority	<ul style="list-style-type: none"> - Update information on materials - Creation of space - To be proactive with the market demands - Satisfied user 	Increase in membership (borrowed item) Accession register Increased reading space	320,000	3 months
Promotion of library services	<ul style="list-style-type: none"> - To create awareness (CAS) and SDI - To inculcate a reading culture 	Schools and colleges County Libraries General Public	Outreach programmes Book week events Mobile clinic services	<ul style="list-style-type: none"> - Effective usage of the library and its resources 	The numbers of recruited members	980,000	14 days
Purchase of new books	<ul style="list-style-type: none"> - Address user needs'. - Update information materials. 	County libraries.	Seek Users views Selection Acquisition Processing Dissemination	<ul style="list-style-type: none"> - Vibrant and lively information centre. - Reference centre. 	Growth in membership. Optimization of the library and its resources.	5m	6weeks.
WI-FI Services	<ul style="list-style-type: none"> - Provision of online search engine services 	County libraries.	Activation of the wi-fi to the services and Payment of monthly subscription	<ul style="list-style-type: none"> - Ease and faster access to information 	Active and uninterrupted wi-fi services	15,000 pm	12 months
Cleaning Services	<ul style="list-style-type: none"> - Create conducive environment for staff and users - To protect information materials from dusts and pests (fumigation) 	County libraries.	Outsourcing from service providers	<ul style="list-style-type: none"> - Health hazard free environment 	Conducive environment	1.5m	2 weeks
PROJECTS	-			o			
Purchase of modern furniture (shelves, workstations, seats, filling	<ul style="list-style-type: none"> - Safe storage of materials, value addition of service 	County libraries.	Source for tenders	<ul style="list-style-type: none"> - Delivery as per specifications 	Boost the image of the library	10m	3 months

Program	Objectives	Physical location	Activities description	Expected output	KPI	Estimated Cost Kshs.	Time Frame
cabinets)	provision						
Automation of branch libraries	- Upgrade as per the global trends	Branch libraries	Source for tenders and award	- Improved Standards	Relevance	20m	3 months
Construction of toilet for the users	- To provide sanitary facilities as per the public health act	County libraries.	Provision of improved services to the users	- User satisfaction	A complete block with running water for the users	@2.5m each	3 months
Provision of conference room	- To maximize space usage effectively - Revenue generation	Mac-Millan	Conversion of the general reference room, purchase conference items(projectors, screen, microphone, laptops) Purchase of conference furniture	- Seminars - Public lectures	The number of activities conducted Revenue collected	20m	3 months
Purchase of computers and laptops	- To run cybercafé browsing , typing and printing services	McMillan and Eastlands	Source for tenders and award	- Revenue increase	Installed cybercafé and internet	5m	2 months
Purchase of commercial printers	- Revenue collection - One stop shop	McMillan and Eastlands	Source for tenders and award	- Revenue increase	Improved service delivery	1m	2 months

3.4.1.4 Programme 4: Sports Section

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	ESTIMATED COST	TIME FRAME
Sports promotion	-To capacitate community teams. -To equip and arouse sports culture. -To fulfill our social responsibility	To all Sub Counties	-Identify various needs and prepare procurement bills. -Seek approval to procure -Collect data of teams to benefit -Identify equipment distribution	-Fulfillment of the County social responsibility and improved image. -Individual sports team to increase their sports equipment stocks.	-Report on baseline survey on team needs. -Memo for approvals for budget and procurement. - List of team equipped	50 million	2018 - 2019 Financial year

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	ESTIMATED COST	TIME FRAME
			method eg direct delivery or organize tournaments				
	<p>-Talent search throughout the County and include the best players to the County team.</p> <p>-Support teams training and participation in a senior competitive league.</p> <p>-Finally to guide the team to the National wide league and to the premier league</p>	City stadium offices and grounds	<p>-Ensure the team train and participate league tournament.</p> <p>-Ensure a budget is approved and player's welfare is attended to.</p>	<p>-Individual players to benefit financially and socially.</p> <p>-County best players to be exposed to the wider sports arena hence future career progression,</p> <p>-Headway for the County team realized and the dream for a County team to join premier league foreseeable.</p> <p>-County social image to be improved.</p> <p>-A team to participate in the Kenya Inter-Counties Youths Association Games to be in place (an annual event)</p>	<p>-List of players.</p> <p>- Participation results.</p> <p>Approved budget to run the teams</p>	60 million	2018-2019 Financial year
	<p>-To develop and tap talents at an early age.</p> <p>-To create a good base for future players who would then feed the County</p>	City Stadium	<p>-Invite youths to the academy and seek parent's approvals.</p> <p>-Conduct training on weekends and School holidays.</p> <p>-Prepare a</p>	<p>-Drive idle youngsters from estates and keep the merry.</p> <p>- Impacting of sport skills paving way for future progression.</p>	<p>-List of engaged youths.</p> <p>-Approval to engage the youths and budget.</p> <p>-List of training schedules.</p> <p>-Team</p>	60 Million	2018 - 2019 Financial year

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	ESTIMATED COST	TIME FRAME
	senior team. -The city stadium academy to act as a model academy or to act as a springboard.		running bud and seek approvals. -Partnership with parent to equip the youths.	-Interaction of youngsters from various academies. - Youngsters benefit with sports equipment advanced to them.	registration in youngsters league.		
	To engage County employees in various leagues eg basketball, volleyball, netball, darts, ajua	Various locations	-Prepare budgets for various teams. -Sensitize and invite teams for selections. -Train and enter teams in leagues and tournaments -Strive to honour all tournaments.	-Enrich the employees physically, sports being an alternative medicine. -Market the County as a sports giant and improve its image. -Keep employees ready for Inter-Counties and regional engagements - Kicosca, Ealasca	-Authority letter to release staffs for training. -Training attendance list. - Participation result trophies.	60 Million	2018 - 2019 Financial year -
	-The Centre to act as a springboard for other intended centers. -To introduce the game from the early age and enter it in the league	City stadium and other location.	-Provide equipment and partner with table tennis federation for more support. -Prepare a running budget and equipment procurement needs.	- Introduction of the game to all age categories. -Centre to act as talent development centre. - More training equipment for future usage. - Team participation in league/tournament improve County Image.	-List of membership . -League participation and results	3 million.	2018-2019 Financial year.

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	ESTIMATED COST	TIME FRAME
				- Popularization of un popular games.			
	-To have a County youth team capable of representing the County in the annual inter Counties youth games. -To be able to expose the County youths.	City stadium and other sub counties units.	-Organizing of tournaments in all the 17 Sub-Counties. -Do selection of the best players as the tournament continues. -Assemble the team at city stadium for further training. -Participation of the team in the youth County games.	-The County to have a youth team. - The county youths to interact with other youths. -Selected players to get financial gains. -Improvement of the county image and exposure of the county talents.	-Invitation letter to the games. -List of youths selected in a tournament. - Participation and results. -Payment document fully signed by players	10 Million.	2018-2019 Financial year.
Faceliftimprovement of City Stadium and other County sport grounds	-To increase the sittingcapacity. -To ensure countable sitting spectators in line withFifa rules.	Jogooroad, Lusaka road exchange reserve	-Request for preparation of bills of quantities. -Seeking approval of the budget and procurement of services. -Seeking for other development partners.	-More sitting countable spaces created. -Stadium to acquire a new look and suitable to attract more customers then translate into increased revenue.	-Memos requesting for action. -Number of terracesected.	Five hundred million (500,000,000)	2018-2019
	-To enable the pitch to revert to playable state. -To enable attract more teams that have so far deserted the stadium. -To enable the ground be all	Jogoo road Lusaka road exchange reserve	-Prepare memos requesting for actions. -Seek for preparation of BQs and approval ofbudgets. -Oversee laying of the turf in consultation	-The playing surface to return to playable state. -More teams to be attracted back to stadium thus more revenue. -Field maintenance	Memo requesting foraction. Approval and budget	80 million	2018/2019

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	ESTIMATED COST	TIME FRAME
	weather usable. -Attraction of more revenue.		with relevant County departments and KFF.	becomes easy and the ground becoming all weather usable.			
	-The new toilets to improve sanitary state of the stadium	Jogoo road Lusaka road exchange reserve.	-Request for BQs and seek approvals of budget. -Push for procurement services.	-The sanitary situation at city stadium to improve. -Stadium users or spectators to have adequate facilities.	Memos requesting for action. -Actual number of toilets done.	30 million	2018/2019
	-To offer home and away team changing rooms. -Stadium to comply with local and FIFA regulations. -Additional of value to stadium services. -To provide a clean sanitary state.	Jogoo road Lusaka road exchange reserve.	-Request the football body to provide required guidelines. -Prepare memo seeking for action. -Push for approvals.	-New rooms to offer standard and spacious solutions. -More teams to use the rooms instead of changing outside. - The rooms to include internal toilets.	Memo and other actionable documents BQs and approval to be acted on.	20 million	
	-To strengthen the water lines network. -To boost the current water source by sinking a borehole.	Jogoo road Lusaka road exchange reserve.	-Write to sister departments to work on internal water network. -Write to water company to explore alternative water source. -Request the sector to approve sinking of a borehole.	-Availability of water all year round. -Improvement of sanitary situations.	Letters and memo requesting for actions.	10 million	
	-To create adequate space	Jogoo road Lusaka road exchange	-To identify the gymnasium heads	-Increased space offer more	Memo and other procurement	10 Million	2018/2019

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	ESTIMATED COST	TIME FRAME
	necessary for the activities. -Increase gymnasium usage and hence Increase revenue. -The gymnasium to offer alternative solution to some health related cases.	reserve	-Write to request approvals of budgets and procurements	clients opportunity to train. -Increased revenue.	t efforts		
	-To ensure the County has a 2 nd stadium after city stadium. -To offer Nairobi's an alternative modern stadium	Woodley ward	-Write to request for the venture. -Seek for BQs -Seek for approvals for funds and procurement. -Source for partnership	-County to offer Nairobi sports people an alternative venue. -More revenue attraction.	Memo's and letters requesting for actions. -Approvals and BQs	400 million	2018/2019
	-To ensure grounds are playable and secured from idle entrance -Security of fields from grabbers and common criminals. -Introduction of more games	In respective wards.	-Request to fence the fields. -Leveling of the fields. -Introduction of other games ie volleyball, netball, basketball pitches.	-Maximum usage of the field by locals. -Security of the field. -Different categories of sports youths to benefit.	-memo requesting for action. -Actual work on the ground.	100 million	2018/2019

3.4.1.5 Programme 5: Community Development

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	KPI	ESTIMATED COST KSHS.	TIME FRAME
Training	Hold training sessions for community leaders and	All our 8 Districts	Develop training program, mobilize the	Enlighten the community leaders so that	SCDO	800000	Eight (8) months

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DISCRPTION	EXPECTED OUTPUT	KPI	ESTIMATED COST KSHS.	TIME FRAME
	project managers		trainees train evaluate report	they can cascade the knowledge to their subject			
Community Empowerment (Trade Fair)	To encourage communities to engage in meaningful activities to sustain their livelihoods and reduce poverty	"	-Plan for trade fairs - Profile the groups and their merchandise -Hold the exhibition - Evaluate and Report	- Communities will be able to sell their products - Have access to the outer markets for their products through these displays	"	2.5m	Twelve (12) months
Exchange programs	Assist communities to visit and gauge their activities with their counter part in other district	"	- Identify groups with best practices -Coordinate the program -Provide transport	Will help the community to learn from one another and pose performance challenges for those lagging behind	"	700000	Eight (8) months
Stakeholders Forum	Engage stakeholders in our areas of operation, seeking their input for material and know-how support		- Identify the stakeholders - Engage them -Stable the forum -Evaluate and report	Guidance to communities in lobbying for support and advocacy for their right	"	900000	Twelve (12) months
Groups monitoring	Mobilise CBOs to create awareness monitor them and know their self felt needs so that we can be able to assist them to set up development projects in line with their needs	"	- Chose mode of communication - Profile the groups - Hold consultative meetings with them - Create Awareness - Address their problems link them to available resources	-Well coordinated communities - Cohesiveness in society -Self reliance -Sustainable livelihood	"	1.2m	Twelve (12) months

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	KPI	ESTIMATED COST KSHS.	TIME FRAME
			- Guide and assist in conflicts and problem solving arbitration				

3.4.1.6 Programme 6: Youth Affairs Information Services Centre (One- Stop Centre)

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	KPI	ESTIMATED COST	TIME FRAME
Entrepreneurship	To provide opportunities to youth to exhibit and market their products To spur innovation and creativity amongst youth	Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave	Youth expos, Entrepreneurship training, marketing products and innovations	Increase in number of youth entrepreneurs, youth companies formed to access the 30% procurement opportunities, reduction in youth unemployment in the county	No. of youth market days or fairs conducted, No. of innovations, No. of youth in self-employment	Khs 7,500,000	Continuou s
Employability skills	To impart relevant job search skills	Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave	Train youth on CV writing, organize mock interviews,	Increased No. of youth applying for jobs, county government absorbing young workforce, empowered youth to take up internship opportunities	No. of youth securing formal employment, increased opportunities for youth in Internship	Kshs 3,800,000	Continuou s
Reproductive health	To create awareness on issues related to drug and substance abuse, HIV prevention and management etc.	Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave	Conducting testing and counseling Conducting for HIV & AIDS, referrals for ART therapy, distribution of condoms, screening services, sensitization forums on drugs and	Behavior change amongst youth, reduction in the number of youth abusing drugs and substances	No. of youth abusing drugs and other substances, No. of youth who are aware of their status, No. of youth screened	2,700,000	Continuou s

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	KPI	ESTIMATED COST	TIME FRAME
			substance abuse				
Environment and sanitation	To promote environmental management and ensuring proper sanitation	Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave	Organize clean ups at sub-county level, celebration of environment related days, sensitization forums on use of plastics and recycling	Use of recyclable materials for disposal of waste, promotion of efficient, effective and sustainable means of solid waste management	No. of youth trained on environmental management, No. of groups engaged in waste management at the sub-county	Kshs 6,500,000	Continuous
ICT	To train youth practically on requisite ICT skill	Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave	Basic computer training packages, Hands on training on hardware and software operation and maintenance	Youth trained are able to apply for online jobs, increased digital literacy amongst youth	No. of youth trained on ICT	Kshs 5,300,000	Continuous
Governance/ Citizenship	To promote civic awareness amongst youth and cohesion within the community	Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave	Advocate for peaceful coexistence amongst different communities in the county, active and meaningful participation in public forums, budget process etc	Increase in the No of youth engaging in public participation forums	No. of youth participants(young women and men)	Kshs 4,500,000	

3.4.1.7 Programme 7: Early Childhood Development

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	KPI	ESTIMATED COST	TIME FRAME
Early Childhood Development Education	Increased school enrolment	All Sub-counties	Construction of new ECDE centres and rehabilitation of existing ECDE centers	Increased school enrolment.	Number Of ECDE Centres constructed and rehabilitated	150 million	1 year
Technical and Vocational Training	Increased access to tertiary education	All Sub counties	Expansion and improvement of infrastructures.	Increase enrolment	Number of Trainees graduating	100 million	1 year

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	KPI	ESTIMATED COST	TIME FRAME
School Administration	Disbursement of bursaries to bright and needy students	City wide	Processing and disbursement of bursary awards.	Increased school enrolment	Number of beneficiaries.	350 million	1 year
	Quality Assurance and Co-Curriculum	All sub counties	Assessment of teachers. Schools/children participating in co-curricular activities.	schools assessed	No. of schools assessed No. of teachers observed The no. of schools/children participating in co-curricular activities	10 million	1 year
	Feeding Programme	All Sub counties	Provision of feeding programme	Increased school enrolment.	Improved nutrition in schools	50 million	1 year
Education Services	Provision of learning and didactic materials	All sub counties	Procurement of items / equipment	Improved quality of Education	No of Items/ equipment procured	30 million	1 year

3.5 TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

Sector Baseline Situation

Transport, Roads and Public Works sector has a mandate which is defined under two directorates namely; Roads and Public Works and Transport.

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

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

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

- 5.3 kilometres of walkways constructed

Sector Mandate

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

3.5.1 Roads Directorate

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

3.5.2 Public Works and Transport Directorate

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

Summary of Sub Sectors and their Mandates

S/NO.	SUB-SECTOR	MANDATE
1.	General Administration and Support Services.	<ul style="list-style-type: none"> To provide support services of the sector and management of the sector through giving managerial and administrative leadership. To coordinate the sectorial functions such as personnel, operations and capacity building.
2.	Roads, Drainage, Bridges Construction & maintenance	<ul style="list-style-type: none"> Liaison with National and other agencies in the planning, design and implementation of roads and transport systems within the county To design, develop and maintain roads to standards that will enhance safe and efficient movement of people, goods and services Coordination of development projects by the national and other agencies within the county To offer engineering services to private developers To develop and maintain public and non-motorised transport infrastructure.
3.	Road Safety interventions	<ul style="list-style-type: none"> Installation of road safety measures To design, develop and maintain bridges to enhance safe passage of both vehicular and pedestrian traffic through obstacles that must be preserved
4.	Public and Street Lighting	<ul style="list-style-type: none"> Planning, design installation and maintenance of street and public lighting facilities for safety and security of the residents with a view of achieving a 24 hour economy
4.	Maintenance of Institutional Buildings and Fleet	<ul style="list-style-type: none"> To design, develop and maintain institutional facilities to enhance service delivery. To maintain county fleet and plant to facilitate services.

Sector Mission

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

Sector Vision

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

Sector Strategic Goals /objectives

- To undertake planning, development and maintenance of infrastructure required in line with National and County Government’s priorities for sustainable development
- To design, develop and maintain roads to standards that will enhance safe and efficient transportation of people, goods and services
- To develop and maintain street and security lighting infrastructure to enhance security and safety
- To plan, develop and maintain public and non motorised transport infrastructure
- To design, develop and maintain institutional facilities to enhance service delivery
- To maintain county fleet and plant to facilitate service delivery
- To plan, design, develop and maintain bridges to enhance vehicular and pedestrian passage through obstacles that must be preserved
- To offer engineering services to private developers.
- To provide project planning and design services to projects funded by Ward Development Fund (WDF)
- To design, operate and maintain traffic management systems (TMS) to enhance efficient flow of both vehicular and non motorised traffic
- To facilitate private developments through approval and inspection of submitted designs that satisfy the technical, design, planning and other requirements

3.5.2.1 Summary of Achievements 2014/15 – 2015/16

In the Financial year 2014/2015, the sector committed resources for installation, rehabilitation and maintenance of street lighting and public lighting towards enhancing security and safety across the County.

For the financial year 2015/16, adequate investment was directed towards the maintenance of the already existing county assets in order to protect the condition of the assets for future generation; more specifically on road maintenance, traffic management and street lighting maintenance.

3.5.2.2 Strategic Matrix FY 2018/2019

Ref. No.	Flagship and Capital Priority Projects/ Maintenance and other Programs	Sector Alignment (National and County)	Master plans and other documents	Sub-Counties/Wards	Department/Division	Funding Source (Own, National, etc)	Key Performance Indicators (KPIs)	Ten (10) Year Target	Annual Targets and Budget (KShs. Million)				
									FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Drainage Projects													
1	Drainage Improvement at Umoja I, Umoja II, Greenfields Estates and Mihang'o Estates	NC C	CID P	Embasi East and West	Roads/O &S	NCC	Length of drain (Km) Area drained (Km ²)	15		5 (80)	5 (80)	5 (80)	
2	Construction of Tena – Donholm Outfall drain – Tena Estate (Completion of terminated works)	NC C	CID P	Embasi West	Roads/O &S	NCC	Length of drain (Km) Area drained (Km ²)	2.5		2.5 (40)			
3	Drainage Improvement in Bima Road, Kahawa West, Githurai, Mirema, Zimmerman	NC C	CID P	Roysambu	Roads/O &S	NCC	Length of drain (Km) Area drained (Km ²)	15		15 (100)			
4	Drainage Improvement at Ridgeways, Thome, Garden Estate, Kasarani, Ruai and Njiru Estates	NC C	CID P		Roads/O &S	DP/NCC	Length of drain (Km) Area drained (Km ²)	5.5		5.5 (80)			

Flagship and Capital Priority Projects/ Maintenance and other Programmes	Sector Alignment (National and County)	Master plans and other documents	Sub-Counties/Wards	Department/Division	Funding Source (Own, National, etc)	Key Performance Indicators (KPIs)	Ten Year Target	Annual Targets and Budget (KShs. Million)				
								FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Public and Non-Motorised Transport Projects												
Construction of Public Transport Facilities at Globe Cinema Round About and at Roysambu	NCC	CIDP	Starehe	Transport	NCC	No.	2	2 (120)				
Operationalisation of Cross City High Capacity Public Transport Bus Routes	NCC	CIDP	City Wide		NCC	No.	All	5 (50)				
Pedestrianisation of Muindi Muindi Mbingu Street and other Central Business corridors	NCC	CIDP	Starehe		NCC	Length (Kilometres) of pedestrian routes	5	5 (30)				
Provision of an Exclusive lane for High Capacity Public Transport Buses along Thika Super	NCC	CIDP	Cross City		MoTIHUD/NCC	Length of lanes (Kilometres)	30	30 (80)				

Flagship and Capital Priority Projects/ Maintenance and other Programmes	Sector Alignment (National and County)	Master plans and other documents	Sub-Counties/Wards	Department/Division	Funding Source (Own, National, etc)	Key Performance Indicators (KPIs)	Ten (10) Year Target	Annual Targets and Budget (KShs. Million)					
								FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Highway and Waiyaki Way – Mombasa Road													
Provision of Non-Motorised Transport Facilities and Bus Lay Bys	NCC	CIDP	City Wide		NCC	Area of NMT (m ²) No. Bus lay Bys	20,000 50	(50) (30)					
Develop Mass Transport Corridors	MoTIHUD, NCC, NaMATA	CIDP	City Wide		MoTIHUD, NaMATA, NCC,	No.	5	6,000					
Develop Railway City	MoTIHUD, KRC, NCC, NaMATA	CIDP, NIUP LAN	Star ehe		MoTIHUD, KRC, NCC, NaMATA								
Implement NIUPLAN	NCC	CIDP											

Ref. No.	Flagship and Capital Priority Projects/ Maintenance and other Programmes	Sector Alignment (National and County)	Master plans and other documents	Sub-Counties Wards	Department/ Division	Funding Source (Own, National, etc)	Key Performance Indicators (KPIs)	Ten (10) Year Target	Annual Targets and Budget (KShs. Million)						
									FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23		
Periodic Maintenance and Drainage Projects															
1	Rehabilitation of Selected Umoja Estates Roads (Ngobin Drive, Mutonguini Road, Umoja I link Road, Thugi Drive, Olumbori Drive)	NC C	CID P	Embakasi West	Roads	NC C	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km)	15	3 (250)	2 (150)					
2	Repair and Recarpeting of Heshima, Wangu Avenues and Buru Buru Road	NC C	CID P	Makadara		NC C	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km)	10	5 (250)	5 (250)					

Ref. No.	Flagship and Capital Priority Projects/ Maintenance and other Programmes	Sector Alignment (National and County)	Master plans and other documents	Sub-Counties/Wards	Department/Division	Funding Source (Own, National, etc.)	Key Performance Indicators (KPIs)	Ten Year Target	Annual Targets and Budget (KShs. Million)				
									FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Capital Projects													
1	Feasibility Study, Detailed Design and Construction of Baraka Link Road (Kangundo Road – Mowlem)	NCC	CIDP	Embakasi west	Roads	NC	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained (Km ²) Bridges constructed (No.)	15	5 (250)	5 (250)	5 (250)		
2	Reconstruction and Improvement of Eastleigh Area Roads	NCC/National	CIDP/KURA	Kamukunji	Roads	NC	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained (Km ²)	9		4.5 (450)	4.5 (450)		
3	Construction of Access Roads to informal settlements through labour based methods	NCC	CIDP	City Wide			Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained (Km ²)	100		25 (750)	25 (750)	25 (750)	(250) (750)

Ref. No.	Flagship and Capital Priority Projects/ Maintenance and other Programmes	Sector Alignment (National and County)	Master plans and other documents	Sub-Counties/Wards	Department/Division	Funding Source (Own, National etc.)	Key Performance Indicators (KPIs)	Ten Year Target	Annual Targets and Budget (KShs. Million)				
									FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
							Job creation Skills enhancement						
4	Rehabilitation of Dandora Bus Route - Muigai Kenyatta, Cllr Apudo, John Osogo, Rock Road	NCC	CIDP	Embakasi North		NC	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km)	6.8			4.8 (290)	2 (110)	
5	Rehabilitation of Selected Umoja Estates Roads (Ngobin Drive, Mutongui ni Road, Umoja I link Road, Thugi Drive, Olumbori Drive)	NCC	CIDP	Embakasi West		NC	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km)	3 (150)		3 (150)			
6	Rehabilitation of Mumias South, Mumias, Rabai and Nile Roads	NCC	CIDP	Makadara		NC	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km)	6.4 (320)		6.4 (320)			

Ref. No.	Flagship and Capital Priority Projects/ Maintenance and other Programmes	Sector Alignment (National and County)	Master plans and other documents	Sub-Counties Wards	Department/ Division	Funding Source (Own, National, etc.)	Key Performance Indicators (KPIs)	Ten (10) Year Target	Annual Targets and Budget (KShs. Million)					
									FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
7	Rehabilitation of Kayole Bus Route	NCC	CIDP	Embakasi Central		NC	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km)	5.7 (300)	3.7 (180)	2 (120)				
8	Repair and Recarpeting of Heshima, Wangu Avenues and Buru Buru Road	NCC	CIDP	Makadara		NC	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km)	3.1 (190)	3.1 (190)					

Ref. No.	Flagship and Capital Priority Projects/ Maintenance and other Programmes	Sector Alignment (National and County)	Master plans and other documents	Sub-Counties	Department/ Division	Funding Source (Own, National, etc)	Key Performance Indicators (KPIs)	Ten (10) Year Target	Annual Targets and Budget (KShs. Million)				
									FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Development Projects													
1	Construction of Maasai Road, Maasai – East Gate Link Road and Off East Gate Road and Roads B & C off Old Mombasa Road	National/ NCC	CIDP/NUT RIP	Embakasi South	Roads	WB	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained (Km ²)	4.5		4.5 (500)			
2	Construction and Improvement of Roads in Roysambu (Areas include Zimmerman, Thome, Githurai, Njathaini, Kahawa West, Garden Estate and Marurui)	NCC	CIDP	Roysambu		NC	Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained (Km ²)	10			5 (500)	5 (500)	

Ref. No.	Flagship and Capital Priority Projects/ Maintenance and other Programmes	Sector Alignment (National and County)	Master plans and other documents	Sub-Counties	Department/ Division	Funding Source (Own, National, etc)	Key Performance Indicators (KPIs)	Ten (10) Year Target	Annual Targets and Budget (KShs. Million)				
									FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
3	Construction and Improvement of Roads and drainage in Dagoretti South (Areas include Ngando, Mutu-ini, Uthiru, Ruthimitu, Riruta and Waithaka)	NCC	CIDP	Dagoretti		NC	Length of Roads, Drainage and NMT facilities (Km)	20	4 (200)	4 (200)	4 (200)	4 (200)	4 (200)

3.6 URBAN RENEWAL AND HOUSING

3.6.1 Introduction

3.7 TRADE, COMMERCE, TOURISM AND CO-OPERATIVES SECTOR

3.7.1 Introduction

Commerce, Tourism and Cooperatives Sector comprises of six directorates namely; General Administration, Planning and Support services, Co-operative, Tourism, Trade and Industrialization and Licensing and Weights and Measures. Under the main directorates there are the following Units; Cooperative Development, Co-operative Audit, Weights and Measures, Betting and Gaming Control, Liquor Licensing & Regulation, Markets, Trade Licensing, Trade and Enterprise Development and Investment and Micro Enterprises.

The Sector has a task of promoting investment in Nairobi by supporting the MSMEs in terms of capacity building and funding of the businesses. The funding is normally done through the scheme known as 'Nairobi City County Special Loans Board' (NCCSLB) and is in dire need of County Grant of up to ksh. 100,000,000.00 to assist the MSMEs to not only grow, expand and become credit worthy but more indigenous MSMEs will be able to access the credit. The demand is higher than the supply of credit.

To maintain the satisfaction of the County's residents, the Sector is in control of the trading spaces and ensuring that all the rules that command fair trade practices and consumer protection are adhered to. There is a scarcity of trading spaces which motivates the Sector to strive creating more with the little funds allocated for development. In addition to rendering services, this Sector is mandated to collect revenue with Trade Licensing and Markets Departments being the major revenue centers. During the last financial year (2016/2017), the Sector managed to collect Kshs. 2,416,715,242.

In the Sector, we have Co-operative development and Audit departments, which are charged with responsibility for creating an enabling environment for the growth of the Co-operative Movement and undertaking Annual Audits of Co-operative Societies. The County has 2,528 registered Co-operative Societies with a total membership of 1,348,217 and share capital/Deposits of Ksh. 249,440,937,919. The Societies disbursed Loans amounting to Kshs. 209,015,087,153 by the end of the last year.

Co-operatives have also created employment of 3,969 permanent employees who earn a gross pay amounting to Kshs. 3,188,887,319

In the current budget period, the Sector is projected to bring in 12% of the County's internally generated revenue. This is a massive contribution to the County coffers and as such, if not realized, will leave a gaping hole in the County budget realization.

In spite of massive contribution by the Sector to the County, the Sector is starved of development funds. In the current budget, the Sector has been offered only 5% of all County development budgets and 2.7% of recurrent budget. The sector requires more in development funds so that it

can grow its current revenue, future development of Nairobi as the regional trading hub and for future economic growth to maintain its regional position.

The Sector proposes a budget that will revive its fortunes and position in where it belongs, as the Sector that will continue to contribute in excess of 12% of all the County Revenue and creation of more employment.

3.7.2 Performance review of previous ADP 2016/2017 /2018

In the financial year 2016/2017, the Sector performed as follows:

3.7.2.1 REVENUE PERFORMANCE

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

3.7.2.2 2016/2017 Other activities performance

Program me	objective	Project/N ame name	locatio n	Descriptio n of activities	K.P.I	budget	Cost incur red	Status (complete, ongoing (provide %), stalled (0%))	remarks
Trade Fair	Revenue generation	Establishment of weighing centre	Wakuli ma market	1.Installati on of an 80tonne weighbridge 2.procure ment of small capacity weighing scales	1.Weighbr idge installed and functional 2.Small capacity scales procured	Ksh. 17,206,000/=	nil	40%	Procure ment stage
		Registrati on		Registrati on	Forwardin g letters/ registratio n certificate s	1,190,000		184	Inadequa te facilitati on
Co-operativ es		Inspectio n		Inspection	Inspection reports	700,00		66	Inadequa te facilitati on
		Capacity Building for members and CMC		Capacity Building for members and CMC	Attendanc e list	4,130,000		57,438	Inadequa te facilitati on
		Annual /Special/ 1 st General Meetings		Annual /Special/ 1 st General Meetings	Attendanc e list, minutes, notices	1,870,000		1,592	Inadequa te facilitati on
		Annual work-planning and Cascadin g of the Performa nce Contract		Annual work-planning and Cascading of the Performa nce Contract	Programm e/ performan ce contract document	Nil			Done
		Revival of Dormant Societies		Revival of Dormant Societies	Actual number of Co-operatives revived and active	440,000		29	Inadequa te facilitati on

Program me	objective	Project/N ame name	locatio n	Descriptio n of activities	K.P.I	budget	Cost incur red	Status (complete, ongoing (provide %), stalled (0%))	remarks
		Remittan ce		Remittanc e	Remittanc e return forms/lett ers written to the Commissi oner for Cooperati ve Developm ent	540,00 0		56	Slow response by employe rs and inadequa te informati on
		Consultati ve- Meetings		Consultati ve- Meetings	Attendanc e list/ invitation letters	4,000,0 00		10	Inadequa te facilitati on
		Cascade performa nce contract		Cascade performa nce contract	No. of performa nce contracts	-		9	done
		Conduct staff performa nce appraisal		Conduct staff performa nce appraisal	No. of appraisals done			2	done
		Annual departme ntal reporting		Annual departme ntal reporting	No. of reports done			1	done
		Quarterly departme ntal reporting		Quarterly departme ntal reporting	No. of reports done				done
		Managem ent meetings		Managem ent meetings	No. of meetings held			24	done
		Resolve Public complain ts		Resolve Public complain ts	No. of complain ts received			8	done
		Do letters to non-complian t Co-operative s		Do letters to non-complian t Co-operatives	Letters written societies			100%	done
		Conduct annual			No. of annual	2,500,0 00		365	Ongoing

Program me	objective	Project/N ame name	locatio n	Descriptio n of activities	K.P.I	budget	Cost incur red	Status (complete, ongoing (provide %), stalled (0%))	remarks
		audits of Co-operative Societies			audit reports done				
Co-Operative Audit		Undertake System audits			No. of System Audit Reports	800,000			Target achieved fully
		Raise and collect revenue			Amount of revenue raised and collected	3,500,000		6.8m	Ongoing
		Hold capacity building seminars			No. of capacity building seminars held	3,000,000		0	To be held in the 4 th Quarter .
		Present Annual Audit reports in the AGM			No. of AGMs attended	1,500,000		365	Ongoing
		Conduct Audit investigation of Co-operatives			No. of Audit Investigations conducted	500,000		0	Lack of facilitation
		Develop and renovate office space			No. of offices Developed and renovated	5,000,000		0	Lack of Funds.
	Casino returns	Casino supervision	Nairobi city county	Monitoring & supervision of gaming activities	No. of casino supervised			Ongoing	
Betting	Licencing of all the pool table at the	Pool table operations	Nairobi city county	Enforcement	Revenue collected			Ongoing	

Program me	objective	Project/N ame name	locatio n	Descriptio n of activities	K.P.I	budget	Cost incur red	Status (complete, ongoing (provide %), stalled (0%))	remarks
	county								
	Procure uniforms	Purchase of uniforms	Nairobi city county	Procure	Uniforms			Complete	3,504,000
	To be paid monthly	Meals allowance	Nairobi city county	Monthly payment of allowance	Payment of the allowance			Ongoing	
	To be released by the national government	Prize competition	Nairobi city county	Licencing	Revenue collected			Stalled	Case in court
	To be released by the national government	Bookmakers	Nairobi city county	Licencing	Revenue collected			Stalled	Case in court
	To be released by the national government	Public lotteries	Nairobi city county	Licencing	Revenue collected			Stalled	Case in court
	Alternative revenue generation	Nairobi city county Lottery	Nairobi city county	Develop city county lottery	Revenue generated			Stalled	Case in court
	Rehabilitation of all county markets.	Shauri Moyo Market	Kamukunji	Roofing Drainage expansion Floor recarperting painting	To restore the face of the market	20m		Ongoing	Replacement of roof under way
Market, Trading and development services		Kariokor	Starehe	Drainage repair roofing and floor recarperting	To restore the face of the market	15m		Tendered	BOQ prepared
		Old Ngara Market	Starehe	Roofing Painting	To restore the face of the market	15m		Tendering	Tendering Process on
		Karen	Langata	Roofing Painting	Reconstruction of burnt down stalls	30m		Stalled due to lack of funds	Contract on site

Program me	objective	Project/N ame name	locatio n	Descriptio n of activities	K.P.I	budget	Cost incur red	Status (complete, ongoing (provide %), stalled (0%))	remarks
		Makina	Kibra	Drainage Floor carpeting Painting	To restore the face of the market	40m		Stalled due to lack of funds	Contract or on site
	New market	Ngumba	Mathar e	Building of a new market	To create trading space	60m		Contractor on site	Tendered awarded
	Reconstru ction after fire	City park	Westlands	Reconstru ction Drainage Lighting	Reconstru ct burnt down stalls	80m		Constructo r on site	Phase 1 and 11 underwa y
	Reconstru ction after fire	Quary road	Kamuk unji	Reconstru ction Painting Roofing	To reconstruc t burnt sown stalls	75m		Tendering process	BOQ prepared
		mugumoi ni	Langat a	Acquisitio n of land for market	To create trading space	50m		On going	Negotiati on
		Modern kiosks	NCCG	Identificat ion of space	Creating trading space	50m		On going	Identific ation on process
		Kahawa west	Roysa mbu	Drainage Roofing	Change the face of the market	15m		Stopped by NEEMA	Tendered awarded
		Westlands	Westlands	Reconstru ction	Reconstru ction By national Governme nt	Funded by National Government		Stalled for lack of funds	Contract or on site
		New wakulima	Embak asi west	Reconstru ction of new market	Constructi on	Funded by ADB			
	Quality improvem ent of leather products	Common Leather cutting & trimming facility	Kariok or Markets	Constructi on of premises for installatio n of leather cutting machines	Premises Construct ed	15m		Contract Awarded	
Micro & Small Enterprises	Settling of Ngong Rd hawkers	Expansio n of Karen market	Karen	Stalls constructi on at Karen market	No. of stalls constructe d	Funded by National Government		Constructi on On-going	

3.7.3 Sub-sectors and their Mandates

Administration, planning and support service

To provide efficiency in service delivery in constituent departments and public through policies for mobilization, allocation and management of resources.

Co-operative Development Department

Key Mandate

- To enforce and enhance compliance with the provisions of Co-operative Societies Act, Sacco Societies Act and Subsidiary Legislation.
- We conduct pre-co-operative education with a view of creating awareness of our services.

Co-operative Audit Department

Key Mandate

- Carrying out Annual Audit certification of co-operative societies.
- Carrying out compliance and systems Audits of co-operative societies.
- Providing consultancy services to co-operative societies in taxation, project management and corporate governance.
- Standardization, scrutiny and registration of co-operative societies Audited accounts in Nairobi City County.
- Audit of statements of affairs of liquidation and distribution of final accounts.
- Undertake Audit investigations of Co-operative societies.

Tourism Department

Key Mandates

- Overall Co-ordination: Liaise and coordinate with international regional and local institutions on tourism issues.

- Resource Mobilization: Internal and external resource mobilization in consultation with the County Treasury for the development of tourism.
- Marketing: Undertaking and facilitating of domestic and international tourism marketing activities in collaboration with stakeholders.
- Product Development and Diversification: Development of viable tourism products and promotion and community participation in tourism.
- Capacity Development: Coordinating capacity development and setting of standards in the hospitality industry.
- To make Nairobi City County the destination of choice and a leader in sustainable development of tourism.

Trade Enterprise Development

Key Mandates

- Promote Investment and Micro, small and Medium Enterprises (MSMEs).
- Provide business counseling advisory services and consultancy services.
- Provide capacity building programmes to indigenous MSMEs.
- Collaborate with relevant institutions on trade matters.
- Manage a trader's scheme that offers financial assistance to indigenous MSMEs.

Markets & Trading Services Department

Key Mandates

The Department derives its existence as a result of the County's provision of public market facilities and control of the trading activities.

- It provides trading services in the following forms of Wholesale Market, Rental Markets, Site and Service Markets, Tenant Purchase Scheme Markets, Open Air Markets.
- Cleaning all the market facilities
- Maintenance and repairs of all market facilities to the required public health standards.

- Provision of linkage services between the producers (both Agricultural and Industrial) and the consumers by offering them trading spaces.
- Protect trading activities within established markets from interference by hawkers.
- Transfer of market stalls.

Weights and Measures Department

Key Mandates

The department draws its mandate from constitution of Kenya 2010 at article 46 on the rights of consumers and under the fourth schedule part 2(7c) where fair trade is listed as one of the devolved function.

This mandate is further detailed in the weights and measures Act cap 513 and trade descriptions Act 505 laws of Kenya.

- The Department of Weights and measures is a consumer protection institution that draws its mandate from the Weights and Measures Act Cap 513 and the Trade Descriptions Act Cap 505 laws of Kenya.
- The department then has a mandate to ensure credible weights and measures, fair trade practices and consumer protection within Nairobi City County through enforcement of legal Metrology standards and surveillance.

Trade Licensing Department

Key Mandate

Gaming & Betting

Key Mandate

- Regulate and control betting, gaming and lotteries and eradicating illegal gambling.
- Issue licenses for betting and gaming premises and the activities carried therein.
- Authorize lotteries and price competitions.

Liquor Licensing & Regulation (semi-autonomous)

Key Mandate

To ensure that the national government policy on the control of Alcoholic Drinks Act is implemented at the County level in accordance with the requirements of article 189 of the Constitution.

Investment and Micro and Small Enterprises

This is a unit mandated to facilitate and manage the small traders within the available designated trading spaces in Nairobi County. Promotion of investment and facilitation of local investors and FDI (Foreign Direct Investment) also falls under this unit.

Strategic Objectives of the Sector

The strategic objectives of the sector are:

- Establish adequate capacity to provide quality service and respond to emerging issues
- To promote Investment, innovation and development of products for micro and small enterprises.
- Promote and manage clean and organized markets
- Promote ease of doing business in the County by improving the process of licensing to ensure more businesses are licensed
- Implement the betting, gaming, rotaries and licensing county laws
- Enforce compliance with the County liquor-license Act
- Promote fair trade practices and consumer protection.
- Foster local participation in tourism and the management of tourism activities
- Enforce compliance with Cooperative Act, Sacco Act, and subsidiary legislation

3.7.4 Strategic Matrix 2018/19

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame
Weights & Measures	Ensure traceability of measurements.		Verification of weighing and measuring equipment	70 weighing and Measuring Equipment Verified	No of Equipment verified	9,000,000/-	1 yr.
			Raise revenue in form of verification fee	To raise Ksh. 25,000,000/=	Amount raised	-	1 yr.
		New Wakulima Market	Establish weighing centre	One functional Weighing centre established	Project completion report	10,000,000/-	1 yr.
	Ensure fair Trade practices and Consumer Protection		Conduct weights and measures compliance inspections	800 Compliance inspection carried out	No of inspections carried out	2,000,000/-	1 yr.
			Carry out prepackage Compliance Assessment	200 prepackage compliance assessments carried out	No. of assessment carried out	1,000,000/-	1 yr.
	Ensure public education and awareness of weights and Measures Services		Run public education and awareness programs	Run 10 Education and awareness programs	No. of programs rolled out	8,000,000/-	1 yr.
Ensure adequate capacity for effective service delivery	Weights and Measures complex	Equip weights and Measures Laboratory	To procure;- <ol style="list-style-type: none"> 1. one Electricity meters testing Bench 2. one volumetric testing rig 3. 3 Mass comparato rs 4. install one water meter testing rig 5. one Master meter 6. 10 electricity meter testing kits 	Inventory of Equipment procured	100,000,000/-	1 yr.	

		Weights and Measures Complex	Procure Mobile verification units	1. Procure one mobile weighing equipment verification unit. 2. Procure one mobile volumetric testing unit	Inventory of Equipment	20,000,000/-	1 yr.
			Recruit and train additional technical staff	Recruit 15 weights and measures officers and 15 weights and Measures assistants	No. of officers recruited and trained	20,000,000	1 yr.
Trade Enterprises Development	Establishment of NCC loans board		Establishment of NCC loans board	One board established with full membership duly signed and approved	Minutes of meetings	250,000.00	2 nd quarter
	Facilitation & technical assistance to MSMEs a) Loan disbursements b) Loan recoveries c) Capacity building initiatives for successful loan beneficiaries		Facilitation & technical assistance to MSMEs d) Loan disbursements e) Loan recoveries f) Capacity building initiatives for successful loan beneficiaries	a) Facilitation of increased access to trade finance, no of successful loan applicants, ksh of approved loans. b) Increased loan recoveries for disbursement c) Improved loan management, growth and expansion of business	a)hold board meeting, b)bank statements c)capacity building for successful loan applicants	A)120,000 b)120,000 c)225,000	A)2 nd to 4 th quarter b) 12 months c) 2 nd to 4 th quarter
	Conduct MSMEs capacity building initiatives		Conduct MSMEs capacity building initiatives	Better business knowledge & accounting for growth & development of MSMEs	No. of MSMEs capacity building initiatives conducted	325,000	2 nd to 4 th quarter

	Facilitate MSMEs interactive forums		Facilitate MSMEs interactive forums	Increase in the integration of MSMEs into the market value chain	No. of MSMEs interactive forums facilitated	250,000	2 nd to 4 th quarter
	Conduct MSMEs consultancy, counseling & extension services		Conduct MSMEs consultancy, counseling & extension services	Better business knowledge & increased information on trade & business matters	No. of MSMEs provided consultancy, counseling & business extension services	240,000	12 months
Investment, Micro & Small Enterprises	Quality improvement of leather products	Small traders at Kariokor market	Expansion of premises for installing more leather cutting machines	Creation of more jobs and wealth and higher quality of products	Expanded premises	15m	6 months
	Investment promotion	Nairobi	Investment Awareness campaigns	Information Reaching Nairobi residents	Awareness campaigns	10m	1yr
Co-operative Audit	Objective	Physical location	Activities description	Expected output	KPI	Estimated cost (Kshs)	Time frame
Statutory audit	Compliance to co-op Act 25	Nyayo house 7th & 20th floor	Audit and register audited accounts	Audit 750 societies	Number of audit years	1,500,000	12 months
Raise audit fees	Enhance county revenues	Nyayo house 7th & 20th floor	Collection of audit fees	Collect kshs 14,500,00	Amount of audit fees raised	0	12 Months
Attend A.G.Ms	Communicate Auditors opinion to members	Different A.G.MS Venues	Attend and present audited accounts during A.G.Ms	Present 750 audited accounts	Number of A.G.Ms notices received	1,500,000	12 months
Carry out interim audit	Increased accuracy of Auditors report	Society offices	Create awareness on importance and benefits of interim audit to our clients.	100 Interim audits	Number of interim audit conducted	0	12 Months
Conduct system audit	Advise on security of the system	Society offices	Evaluate the various accounting software used by co-operatives	6 system Audits	Number of system Audit reports	500,000	12 Months
Conduct investigative Audit	Resolve members complains on society operations	Society offices	Develop terms of reference to address reported complains in a co-operative society	6 Investigative Audits	Number of Investigative audit reports	650,000	12 months

Create awareness on risk assessment and preventive control	Design risk mitigation strategies	Nyayo house 7th & 20th floor	Develop and disseminate a training manual	1 Risk assesment and control manual	Reduced cases of frauds in Co-operative societies	200,000	1 month
Performance Appraisal	Monitoring Staff performance	Nyayo house 7th & 20th floor	File of performance appraisal in the county	Staff motivation	Staff appraisal forms completed	0	3 months
Cascade performance Contract	Allocation of duties	Nyayo house 20th floor	Preparation of work plans by Sub-County	Work plans for each staff	Documented work plans	0	3 months
Management meetings	To get updates on Progress of work plans and any emerging issues	Nyayo house 20th floor	Minutes of meeting proceedings	Enhance communication and prompt action on emerging issues	Number of meetings held	50,000	12 months
Capacity development	To enhance professionalism in conducting audit reports	Nyayo house 7th & 20th floor	Conduct training need assessment, design training program; carryout staff training.	Qualified staff	Quality audit reports.	850,000	12 months
Trade licensing	Development of an updated Business Register		Census of all businesses in the County.		Updated business registers in the Wards.		
	Improve Revenue collection		Aggressive inspection and enforcement, and timely invoicing of defaulters.		Compliance level rate.		
	Advertisement and awareness campaigns		Sensitization of traders in all the 17 Sub-Counties on issues of UBP		No. of traders sensitized.		
	Staff capacity building.		Training of staff on licensing activities, emerging issues, ethical behavior and customer relations.		No. of Disciplined and knowledgeable staff. Minimum No. of customer complaints.		
Programme	Objectives	Physical Location	Activities Description	Expected Output	Key Performance Index	Estimated Cost	Time Frame
Quarry road market	-Re-building of the burnt down block	- Kamukunji	-Building -Painting -Re-roofing	-Re-building of the whole burnt done block	Settlement of traders back to their stalls	120m	1year

Mwariro	-Construction of new market	-Starehe	-Construction of new markets	-Create more trending space -job creation	New market built	World bank Project through NAMSIP	1year
Karandini	Construction of new market	-Dagoretti	-Construction of new markets	-Create more trending space -Job creation	New market built	Work bank project through NAMSIP	1year
New Wakulima	Construction of new market	-Embakasi west	-Construction of new markets	-Create more trending space -Job creation	New market built	AD B project through KVRA 900M	1Year
Karen	Reconstruction of burnt stalls	-Karen	-Construction of burnt stalls	-Better and conducive trading environment	Burnt market constructed	20m	1year
City park	Reconstruction of burnt stalls	-Karura	- Reconstruction of burnt stalls	-Create more trading space	Stalls reconstructed	120m	1years
Makina	Rehabilitation of the market	-Kibera	-Face-lifting	-Conducive trading environment	Market rehabilitated	42m	1year
Shauri Moyo-Burma	Rehabilitation of the market	- Kamukunji	-Face-lifting	Conducive trading environment	Market rehabilitated	15m	1yr
Kahawa west	Rehabilitation of the market	- Roysambu	Face-lifting	Conducive trading environment	Market rehabilitated	14m	1year
Jogoo road	Construction of a new market	-Makadara	-Construction of markets	More trading space	New market constructed	World bank funded	1year
Ngumba	Construction of new market	-Mathare	Construction of new markets	More trading space	New market constructed	60m	1year

3.7.5 STRATEGIC MATRIX FY 2017/2018 COOPERATIVES DEPARTMENT

Program	Target	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh.	Time Frame
Revenue Collection	2.5 m	To meet revenue targets		Collect revenue	2.5 m revenue collected	Revenue collected	Nil	12 months
Registration of new co-operatives	200	To ensure more people are in cooperatives	At society	Register cooperatives	200 co-operatives	Registration certificates	6,200,000	12 months
Revival of Dormant Co-operatives	44	To ensure many cooperatives are active	At society	Revive dormant cooperatives	44 active cooperatives as revived	Active co-operatives revived	200,000	12 months
Carry out inspections	70	Ensure strong internal controls	At society	Do inspection to cooperatives	70 inspection reports	Inspection reports	700,000	12 months

General meetings	1600	Ensure compliance	At society	Ensure general meetings are held	1600 general meetings held	Minutes of the meetings	3,200,000	12 months
Capacity building of members, staff and Committee members	36,300	Ensure all members are enlightened	At society	Train members	36,300 trained attendants	Attendance registers	3,200,000	12 months
Cascading of Performance Contract	1	Ensure performance	At office	Cascade performance	1 signed performance contract	Performance contracts signed	20,000	1 month
Conduct Staff Performance Appraisal	2	Ensure performance	At office	Appraise staff	2 Appraisal forms	Appraisal forms	40,000	2 months
Annual departmental reporting	1	Share performance data	At office	Do annual report	1 annual report	Annual report	20,000	1 month
Quarterly departmental performance reporting	4	Share performance data	At office	Do reports	4 quarterly reports	Quarterly reports	80,000	4 months
Management Meetings	24	Ensure performance	At office	Hold meetings	24 management meeting minutes	Minutes	72,000	12 months
Enforce Compliance With Sacco Remittances	45	Ensure vibrancy in cooperatives	At society	Ensure letters are done	45 letters of compliance	Letters of compliance	100,000	12 months
Consultative meetings with cooperative leaders & other stakeholders	9	Share information	At selected venues	Hold meetings	9 attendance registers	Attendance registers	2,400,000	3 months
Do letters to non-compliant co-ops	100%	Ensure compliance	At office	Do letters	Letters to all non-complaint cooperatives	Letters done	Nil	12 months
Resolve Public Complaints	1	Ensure satisfaction and patronage		Resolve complaints		Complaints registers	72,000	12 months

Challenges

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

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

3.8 URBAN PLANNING AND LANDS SECTOR

3.8.1 INTRODUCTION

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

The sector works with citizens and communities to develop short & long integrated strategic developmental and regulatory frameworks to promote & guide spatial and physical development of the city for sustainability.

Urban Planning is key in promoting plan-led development & therefore the backbone of a successful city's development.

FUNCTIONS

The Urban Planning Sector performs the following functions: -

- To provide urban planning expertise that promotes sustainable development while supporting economic growth.
- To manage urban development that embraces statutory development, environmental and safety standards.
- To partner with external agencies in furtherance of planning and development objectives.

STRUCTURE

The Urban Planning Sub-Sector is headed by a Chief Officer and is divided into four Directorates namely;

1. Urban Policy, Research & Statistics

- Formulation of policies to guide urban development
- To carry out research related to formulation and review of policies
- To coordinate implementation of the NIUPLAN.
- Monitor and advice on city growth and developments with respect to land use
- Advise for conflict resolution in physical planning matters;

2. Development Management and Regularization

- To receive and process for approval development applications (building plans, change of users, sub-divisions and amalgamations)
- To coordinate regularization of development process to conform with human habitation standards of safety.

3. Urban Design & Public Space Management

- Development of Urban Design Policies and Guidelines;
- Formulation and coordinate Urban Design schemes
- To regulate outdoor activities (advertisements, signages)

4. Planning Compliance & Enforcement

- To supervise implementation of approved plans to ensure compliance
- To monitor urban development activities and enforce compliance for orderly development.
- Issue Occupation/Compliant Permits on all completes development projects
- Coordinate judicial processes and prosecute planning matters in the County Court.

3.8.2 REVIEW OF PREVIOUS ADP 2016/17

1. Nairobi Integrated Urban Development Master Plan

Completed the preparation of the Nairobi Integrated Urban Development Master Plan 2014-2030 and implementation of key priority projects has commenced. The key flagship projects are - Urban Renewal of old County Estates, Planning of the Railway city and feasibility study for a flyover connecting industrial area to the CBD through the central railway station. The finalization of the master plan has created interest in various multi-lateral investment agencies interested in various sectors. The formulation development control guidelines has commenced to operationalize the master plan at the local level.

2. Establishment of Online Development Approval System

e-Construction and e-dpms to enhance approval of Building Plans, change of use etc. This has reduced the time taken to submit and process applications thereby increasing the approval volumes. It has facilitated the ease of doing business process hence improving the city's competitiveness. It is a right step toward the one-stop shopping similar to the Huduma Centre concept, which is part of reforms in the public service. It has improved the storage and retrieval of data unlike in the manual process.

3. Strengthening of Building Construction, Inspection and Compliance

- Establishment of directorate of Planning, Compliance and Enforcement: - has enhanced surveillance of development across the city and added value to accountability of the plan approval process.
- Formulation of Building Inspection Bill: - to facilitate outsourcing of the technical aspect of inspection and compliance check of construction and to complement the county capacity.
- Formulation of Development Control and urban Design Policies
- Deployment of Planning, Compliance and enforcement staff to sub-counties. This is in the spirit of devolving services to the local level and strengthen surveillance and monitoring of development at the local level.
- **Nairobi City County Regularization of Developments Act 2015**

Formulation and operationalization of the Nairobi City County Regularization of Developments Act 2015.

4. Establishment of web based street address system for the City:

For ease of navigation and easy location of developments using a web based navigation system. Phase one constitutes the study while phase two will entail actual implementation.

3.8.3 2017/ 2018 KEY PRIORITIES (ONGOING PROJECTS)

No.	Project	Source of Funding	Contract Value	Expenditure To Date	Implementation Status (%)	Remarks
NIUPLAN IMPLEMENTATION PROJECTS						
1.	Formulation of development control guidelines	➤ NCC	60M	5M	20%	Draft policy completed, no progress due to lack of payment to consultant
2.	Preparation of Integrated Area Detailed Plans: <ul style="list-style-type: none"> Urban Renewal for Eastlands Railway City Planning 	➤ WB	-	-	30%	Project commenced in April 2016 and is ongoing. Inception report & preliminary progress report have been completed.
		WB	-	-	20%	Project commenced in April 2017 & is ongoing. Inception report & draft concept have been completed.
	<ul style="list-style-type: none"> Planning for Mukuru special planning area 	➤ NCC & Private partners	-	-	20%	Project commenced in March 2017 & is ongoing in collaboration and support from private sector partners
	<ul style="list-style-type: none"> Planning for 12 slum area – Njiku, Kitui, Kahawa Soweto, Kcc Village, Embakasi village, Kosovo, Mathare 4B, 	➤ WB	-	-	100%	The projects are complete and at design stage for infrastructure provision. Kahawa Soweto and KCC village are complete – i.e. infrastructure has been implemented.

No.	Project	Source of Funding	Contract Value	Expenditure To Date	Implementation Status (%)	Remarks
	Redeemed, Kambi Moto, Mashimoni, Gitathuru, Kinyago					
3.	Strategic Environment Assessment (SEA) for NIUPLAN	➤ NCC	30m	-	20%	Fulfilling the conditions of approval given by NEMA under approval for NIUPLAN Underway spearheaded by Environment Sector NCC
4.	LOOP environmental Line Study	➤ WB	JICA funded	JICA funded	10%	A project under NIUPLAN to develop a corridor around the wider CBD to avoid all traffic terminating in CBD Environmental study commenced in June 2017 for six months
5.	Railway City	➤ WB	Donor funded	Donor funded	20%	Nairobi central railway station area covering approximately 200 acres of land Commenced in March 2017 ending in March 2018
6.	Outdoor Advertisement Management Policy – Nairobi County Policy on Outdoor Advertising & Signage Regulation and management	➤ AHADI ➤ USAID ➤ UK-AID	Donor funded	Donor funded	100%	Policy approved by the County Executive Policy awaiting the approval by the County Assembly
7.	Establishment of Physical Address for the county	➤ World Bank	1.2M USD.		60%	The project and ongoing - draft policy in place awaiting finalization to enable the county to implement the project on the ground.
8.	Audit of buildings within the county – To determine structural integrity and design aspects for suitability for human habitation	-NCCG Inter-Govt. Agencies	-	-	Ongoing	Huruma, Parts of Mathare, parts of Pipeline in Embakasi, parts of Roysambu covered. Some unsafe buildings demolished in Huruma & Mathare
9.	Regularization of Unauthorized Developments Program	➤ NCC	56m	5m	20%	-Approval of 1032 developments -Revenue collected Kshs.

No.	Project	Source of Funding	Contract Value	Expenditure To Date	Implementation Status (%)	Remarks
	Embakasi (north, West, East & Central) Dagorretti (North & South) Kamukunji and Makadara Kasarani and Roysambu Langata and Kibra					182,033,000/= -Ongoing
10.	Kenya Informal Settlements Improvement Project (KISIP) – 13 settlements Mji wa Huruma, Embakasi village, Gheto, Redeemed, Njiku	➤ WB	Donor funded	Donor funded	100%	Planning is completed, Survey has commenced.
11.	Rehabilitation of Jeevanje Gardens	➤ NCC ➤ UN-HABIT AT-	35 M	4 M	12%	-Works suspended due to lack of payments to the contractor
e-DEVELOPMENT APPROVAL SYSTEMS						
1.	Upgrade of the e-Construction Permit and establishment of e-dpms	➤ WB ➤ NCC	500,000 USD.	13 million (Ksh)	100%	Project completed. Implementation on-going
2.	Online inspection of development projects	➤	-	2M	Ongoing	Online inspection of approved development projects & monitoring of development activities At procurement stage
3.	Automation of Outdoor Monitoring & Invoicing – Formulation of an e-module on Outdoor Advertising, monitoring & invoicing	➤ NCCG	27M	-	15%	The work risks stalling for non-payment of agreed fees

No.	Project	Source of Funding	Contract Value	Expenditure To Date	Implementation Status (%)	Remarks
4.	Consultancy Services for Provision of Media Monitoring Services for Nairobi-Out of Home(OHH) Objects	➤ NCC	Ksh. 27.5 M	NIL	30%	-Baseline report completed -Draft Baseline Report presented to the County -Module for Online Invoicing for Advertisements finalized -Invoice for payment of the fee due to delayed payments the contractor has threatened to suspend services.
CLIMATE & DISASTER RISK RELATED PROJECTS						
1.	Preparation of Green Building guidelines for Nairobi County	➤ NCCG ➤ KGBS ➤ UN-Habitat	-	-	40%	Preparation process ongoing

SECTOR MANDATE

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

CHALLENGES

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

- High rate of urbanization (4.1% growth rate) leading to mismatch between rate of urban growth and infrastructure provision.
- Inefficient urban structure- the current city structure is homocentric making all trips terminate in central business district hence traffic congestion and concentration of economic activities in the urban core and leading to decay of the urban core.
- City has been operating without a plan to guide and manage development for over 10 years.
- Ineffective implementation of city development plans
- Lack of investment in affordable housing has led to informal housing provision of housing which is constructed illegally. This also results to informal settlements. The private market targets middle and higher income groups.
- unemployment and low performance of the economy resulting to increased number of informal trading activities
- Speculation
- High speculation on land use resulting to poor mixed development and loss of neighborhood concept. Eg commercial and offices in residential areas.
- Low civic engagement in the planning process
- Inadequate technical capacity – the bulk of staff is on the lower cadre. There is a mismatch between workload in the sub-sector and in-post technical capacity where the bulk of the staff is on the lower cadre (clerical and support staff) e.g. with total staff of 195 in the sub-sector, only 48 are technical (including draughtsmen) comprising 24% against estimated demand of 380 total staff with about 180 technical capacity for efficient delivery.
- Slow pace in filling the HR gap either through internal promotions or through competitive recruitment process.
- Static sub-sector structure causing anxiety and unstable flow of service delivery.

- Unrealistic budgetary ceilings/allocation vis-à-vis workload expected.
- Mismatch between budget allocation and actual disbursement for projects and programs.
- Lack of office facilities at sub-county and ward levels.
- Slow procurement processes for office supplies & assets.
- Inadequate number of vehicles for inspections & fieldwork.

PROPOSED SOLUTIONS

In order to improve our service delivery processes and mechanisms at the level of the expectations the City residents, it is important to: -

- Devolve planning functions to Sub-County level
- Establish offices at the Sub-County & ward level and equip them
- Recruit adequate technical staff
- Allocate enough resources to the sector for effective service delivery
- Political support for grassroots mobilization.

3.8.4 STRATEGIC MATRIX FY 2018/2019

Programme/project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
<p>Implementation of development control policies & guidelines.</p> <p>Formulation of development control regulations.</p>		County wide	<p>Delineation of city into 9 manageable planning areas,</p> <p>Conduct situational analysis per delineated area</p> <p>Identification of the stakeholders</p> <p>Report on identified challenges, strengths and</p>	Development control policies	<ul style="list-style-type: none"> • Inception report • Draft policy document • Stakeholders consultative discussions report • Final policy document 	60M	1year

Programme/project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
			weaknesses, Plan & Report on interventions per area/sub				
Preparation of intergrated area plans. Preparation of sub centre plans.	To formulate an integrated urban development plan for Nairobi city and develop urban development concepts for sustainable urban development and improvement of the living conditions with a clear implementation strategy.		Delineation of city into 12 manageable planning areas , Conduct situational analysis per delineated area Identification of the stakeholders Report on identified challenges, strengths and weaknesses, Plan & Report on interventions per area/sub	Integrated district & sub centre plans	<ul style="list-style-type: none"> • Inception report • Stakeholders consultative discussions report • Integrated district and sub-centre plans 	180M	2years
Preparation of SEA related plans	To realise the environmental aspirations of NIUPLAN Embed environmental aspects into urban development, Sustain multistakeholder dialogue and cooperation in development management	Transboundary (Counties in Nairobi Metropolitan Area as well as Nyandarua & Muranga counties)	Constitute multi-sectoral working team, Prepare workplan & budget, Field reconnaissance, Focused group discussions, Harmonizati	Gazette notice of multi stakeholder working secretariat, Captured/ collected data, Single Intergrated environmental management plan, Overlaid sector specific GIS data into a single database	4 No Environmental related plans, Minutes of multistakeholder meetings, Integrated Environmental management plans covering Water, Forest and wildlife resources,	180 million	18 months

Programme/project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
			on of sector plans, Grassroot stakeholder consultations, Develop GIS database with integrated info				
Regularization Of Developments	Bring unauthorized developments under the umbrella of planning framework. To provide basic facilities and infrastructure to the residents of the concerned areas in the County. Increase revenue collection to NCC	Utawala Mihango Nasra Donholm Umoja 1	-approval of an authorized subdivision, change of users and building	<ul style="list-style-type: none"> • Orderly and sustainable development • Better provision of infrastructure and public facilities • Better service delivery including solid waste management • Improved revenue generation for the County Government • Harmonious material wealth creation by developers 	No of regularized developments	100	3year
Implementation Of County's Physical Address System	To establish a framework for the naming of streets and numbering of properties that allows easier	COUNTY WIDE	-Verify & validate property register, street index, address maps, for zone 1 & 2.	<ul style="list-style-type: none"> • Functional, Efficient and reliable street Addressing system that is of international standards. 	<ul style="list-style-type: none"> • Street address maps. • Street index • Property 	300m	4 year

Programme/project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
	<p>identification of properties in relation to the existing streets.</p> <p>It is a tool for planning and managing county services .</p>		<p>-publish the address data for zones 1& 2.</p> <p>-fix property address numbers & street signages for zones 1& 2.</p>		<p>Address directory .</p> <ul style="list-style-type: none"> • Signage maps • street inventory with all streets (named & unnamed) coded • well fixed legible property physical addresses and street signage in zones 1 & 2 . 		
Implementation Outdoor advertisement policy & bill.	To guide and coordinate the urban realm aiming at achieving integrated urban public spaces through sustainable urban design practices	County wide	<p>Implementation of outdoor advertisement & signage policy & bill.</p> <p>Rehabilitation of public spaces</p>	Order and sanity in outdoor advertisement environment	<p>effective management of outdoor advertisement</p> <p>-Reduced clutter.</p> <p>-Inclusive safe and accessible public spaces.</p>	200	Continuous process
Refurbishment of UDD & Enforcement offices	To improve work environment	City hall annex 1 st & 4 th floor	<p>-office designs</p> <p>-tender</p> <p>-issues of contacts</p> <p>-completion certificates</p>	Improved work environment	<p>-approved designs drawings.</p> <p>- bill of quantities. Tender documents. Signed contract. Completion certificates</p>	50	1 year

Programme/project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in millions	Time Frame
Enforcement of building code and other related laws	To identify all illegal developments within the city and enforce compliance with the law and urban cities policies	County wide	Issuance of enforcement notices for non-compliance. Court cases Demolition Executed	Enforcement notices Court cases Demolition of illegal developments	No. Of Enforcement notices issued Number of cases No. Of Demolition Executed		Continuous assignment
Issuance of occupation certificate	To fast track approval of occupation certificate within the statutory(2days)of all completed development projects that meet policy and regulatory framework	County wide	Statutory inspections Field reports	Occupation certificate document	No. of Occupation certificate document		Continuous assignment
Surveillance, inspection and Monitoring of Developments		County wide	Statutory inspections Issuance of enforcement notices for non-compliance	Field reports Court cases Demolition of illegal developments	No. of Field reports Enforcement notices Court cases		
Audit & building for public safety & habitability.		Eastlands	- door to door field surveys - Data analysis	- Audit reports	An up to date status of existing building in the city.	50M	Continuous exercise

3.8.5 LANDS SUB SECTOR

Sector Vision

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

Sector Goal

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

Sector Mandate

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

Strategic objectives

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

Challenges

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

7. Upgrade current GIS system

Way forward

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

Situation Analysis

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

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

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

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

3.9.6 Sector Achievements 2014/2015, 2015/2016

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

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

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

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

3.9.7 Strategic Matrix 2018/19

Sub Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost(in M's)	Time Frame	Delivery Unit
PROGRAMME 1 – SURVEY SERVICES									
a) Title Surveys	Registration of survey in order to enhance security of tenure	Survey of County Properties	Entire Nairobi	Datum data acquisition, beaconing, compilation of survey work, drawing of survey plans RIMs and deed plans, approval at Survey of Kenya	150 properties	No. of plots surveyed	12,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	ACP, S&SS
	Facilitate provision of security of tenure of plot allottees	Survey of Allotted Properties	Entire Nairobi	Datum data acquisition, beaconing, compilation of survey work, drawing of survey plans Submission of complied data to Survey of Kenya	6,000 plots	No. of plots surveyed	30,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	ACP
	Facilitate provision of security of tenure of plot allottees	Survey of Properties in Site & Service Scheme	Entire Nairobi	Datum data acquisition, beaconing, compilation of survey work, drawing of survey plans Submission of complied data to Survey of Kenya	6,000 plots	No. of plots surveyed	30,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	S&SS
Infrastructure Surveys	To support design implementation and maintenance of infrastructure projects by Public Works Sector	-Roads -Drainage -Non-motorized transport facilities (walkways)	Entire Nairobi	-Data acquisition - Topographical surveys -Leveling -Drawing plans -Computation of areas and volumes	200km	Km of works done	5,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	
PROGRAMME 2– PREPARATION OF LEASES									
Preparation of Leases	Facilitate the plot allottees to get titles	- Amendme nt of RIM	Entire Nairobi	Public baraza Preparation of leases	100% of registered survey	-100% amendm ent of registere d survey	30,000,000	1 st July 2017-30 th June 2018	Survey & GIS

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

Sub Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost(in M's)	Time Frame	Delivery Unit
	Survey of Kenya and Ministry of Lands	Stakeholder workshops -Establish a public portal							
PROGRAMME 5 – PURCHASE OF SURVEY & GIS , RATES AND VALUATION EQUIPMENT									
Purchase of equipment	Facilitate data capture for survey & GIS, rates and valuation	-Purchase of Total Stations -Purchase of RTK machines -Purchase of servers to facilitate backups -Purchase of GIS scanners -Purchase of digitizers	Entire Nairobi	-Mapping of information by capturing plan metric data for digital use -Backup of data	8 6 2 8 8	No. acquired	100,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	Survey & GIS
PROGRAMME 6 – REFURBISHMENT OF LANDS OFFICES									
Refurbishment of Rates Officers	Improve work environment	- Partitioning & tilling of offices -Purchase of office equipment and furniture	City Hall	-Authority to incur expenditure on refurbishment of offices, procurement of equipment and furniture -Award letter to contractor - Commencement of works -Handing over of works	Refurbished office, new equipment and furniture	No. of offices refurbished	20,000,000	1 st July 2017-30 th June 2018 1 st July 2018-30 th June 2019	Survey & GIS
PROGRAMME 7 – PURCHASE OF SITE VEHICLES									
Purchase of Double Cabin Vehicles	Facilitate transportation	Procurement of vehicles	Entire Nairobi	-Authority to incur expenditure on purchase of	4	No. Vehicles	20	1 st July 2017-30 th June	Survey & GIS

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

3.9 FINANCE AND ECONOMIC PLANNING SECTOR

Sector Mandate

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

Situational Analysis

The sector has three programmes to achieve its mandate. These programmes are namely: General Administration and Support Services; Public Finance Management; and Economic Policy Formulation and Management. It has a staff establishment of 726 and five departments namely: Revenue; Economic Planning; Asset Management; Budget & Expenditure; and Accounting and Financial Reporting. Economic Planning department is understaffed and currently have 5 technical staff tasked in offering technical support in all the sectors and the devolved units at sub-counties. Finance and economic planning institutional structure has been developed but not yet approved by the County Public Service Board.

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

Sector Goal

The goals of the sector are to:

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

Strategic Objectives

The key strategic objectives of the sector include to:

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

Summary of Achievements for F/Y 2014/2015-2015/16

In the FY 2014/2015 the sector achieved the following in project implementation: CCTV cameras were installed in cash office; ICT equipments were purchased; CIDP, ADP 2015/16, County Budget Review Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and yearly budget estimates were produced. Three quarterly monitoring and evaluation (M&E) and one (1) annual monitoring and evaluation report were prepared. Accounting department developed final financial statement for financial year 2013/2014. Economic Planning department carried out 4 Social Intelligence Reporting (SIR) exercises in 4 Sub-Counties.

In the FY 2015/16, Revenue, Accounting, Supply Chain departments refurbished their offices. Budget and Accounting Departments purchased computers and IT equipment. Internal audit and Revenue department purchased motor vehicles. Debt Strategy Management Paper 2015/16 was prepared and approved. Economic planning department carried out customer satisfaction survey and produced three monitoring and evaluations (M&E) reports. Statistical Database Management System was initiated in the FY 2015/16. CFSP, CBROP and budget estimates for FY2016/17 were produced and approved. CIDP review was also undertaken in FY 2015/16.

Challenges

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

3.9.1 Strategic Matrix FY 2018/2019

Under the plan period 2018/19 FY, the sector seeks to procure and operationilize asset management system; valuation of key county assets; purchase motor vehicles for monitoring and evaluation and enhancing revenue collection; purchase office equipment and furniture for devolved planning units in the sub counties; and improve work environment through renovation of Finance and Economic administration offices at City Hall.

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

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

Programme	Sub programme	Strategic Objectives	Project	Physical location	Activities description	Expected output	K.P.I	Estimated cost	Time frame	Delivery unit.
	tion	collection	vehicles				purchase d		2019	
Economic Policy and Financial Policy Formulation & management	Fiscal Policy Formulation, Development and Management	To decentralize planning services and improve service delivery	Purchase of office equipment, computers and furniture	Starehe, Kamukuni, Kasarani, Langata, Dagoretti, Makadara, Embakasi Central, Embakasi North and Westlands Sub-Counties	Procurement and purchase of office equipment and furniture	Office equipment and furniture	No. of office equipment purchased; No. of computer Purchase d; No. of furniture purchase d	10 Million	1/07/2018-30/06/2019	Economic planning
		To enhance monitoring and evaluation activities and improve service delivery	Purchase of two Double Cabin Vehicle	HQ	Procurement	Adequate transport facilities	No. of vehicles purchased	12 Million	1/07/2018-30/06/2019	Economic planning department
		To enhance statistical development	Develop a statistical development	HQ	Planning	County plan for development of	No. of plans developed	10M		Economic planning department

Programme	Sub programme	Strategic Objectives	Project	Physical location	Activities description	Expected output	K.P.I	Estimated cost	Time frame	Delivery unit.
		capacity, and research	ment Plan			statistics 2 feasibility study reports	No. of feasibility studies done.			

3.10 PUBLIC SERVICE MANAGEMENT AND TRANSFORMATION

Sector Mandate

The Sector is mandated to undertake the following:

- 1 Human Resource Planning,
- 2 Recruitment, selection and talent management,
- 3 Compensation & benefits administration,
- 4 Employee performance management,
- 5 Discipline and dispute resolution,
- 6 Employee health & safety
- 7 Capacity Building, Training & development
- 8 Monitoring and Evaluation
- 9 Reforms, Research and Development
- 10 Quality Management Systems

Situation Analysis

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

The increasing demand for better and quality services by the Nairobian has set the stage for a new order in the management and accountability of county and hence the need to focus more on

the welfare of the citizenry. At the forefront in the delivery of services is the need for a robust and efficient Public Service.

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

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

Sector Goal

To attain excellence provision of quality, customer focus (quintile), equitable satisfactory services using progressive human capital.

Strategic Objectives

- 1 To implement County's policies and programmes;
- 2 To act as a catalyst for social economic development of the County;
- 3 To uphold national values and principles of the County public service;
- 4 To motivate and promote public service productivity; and
- 5 To institutionalize accountability framework.

3.10.1 Summary of Achievement 2014/2015

In 2014/15 financial year the county cleared all CBA arrears amounting to Ksh. 1.1 billion. A capacity assessment rationalization programme was implemented by the county which led to establishing of the human resource capacity, development of the institutional structure and determination of the optimal county stuffing. Establishing and staffing of sub-county

administration in the county facilitated establishment of seventeen and eight- five sub-county and ward administrations respectively. County functions were devolved and county staff integrated through the integration of devolved staff to the county. An insurance scheme was put in place for the county staff through the staff medical insurance cover. Huduma centres established at Teleposta, Madaraka and city square all became operational. Digitization of human resource records facilitated procurement and instillation of a bulk filer. A staff clinic also became operational at the Lagos staff clinic through the establishment of a staff wellness centre.

Activities	Achievements
Settlement of accumulated 2012 CBA	Payment of balance of 8 months net CBA Arrears Kshs. 1.1billion done (Cleared)
Capacity Assessment Rationalization Programme (CARPS)	<ul style="list-style-type: none"> • Institutional structure developed • Optimal staffing for the County determined • Existing Human Resource capacity established • Prepared report for consideration by the Inter-Agency Technical Committee
Establishing and staffing Sub-County Administration in the County	Established Seventeen (17) and Eighty Five (85) Sub-County & Ward Administration
Integration of devolved staff to the County	All devolved functions and staff integrated
Staff medical Insurance Cover	Insurance Scheme in place
Establishment of Huduma Centres	Teleposta, Makadara and City Square Huduma Centres established and operationalized
Digitization of Human Resource Records	Bulk filer has been procured and installed
Establishment of Staff Wellness Centre	Staff Clinic at Lagos Staff Clinic has been in operation. However, an integration of psychosocial aspect is underway, a joint venture between Health Services and PSM Sectors.
Culture Change “ <i>The Great Nairobi County Initiative</i> ”	Ongoing programme

3.10.2 Summary of Achievement 2015/2016

For the 2015/16 financial year monthly compensation to employees was done up to April 2016. Operations done by the county included; the culture change programme whereby the 1st phase was carried out and the 2nd phase being underway, performance management whereby the 1st, 2nd and 3rd reports done already, finally the monitoring and evaluation which is still on going. Projects implemented by the county include; procurement of vehicles which is on-going, refurbishment of human resource center which is complete, provision of biometric cards to staff which is on-going, operationalization of Huduma centers in sub-counties whereby centers have been established at Eastleigh and Kibera and renovation of offices to improve the working environment which is on-going.

Activities	Achievements
Monthly Compensation to employees	Done up to April 2016
Operations <ul style="list-style-type: none"> Culture Change Programme 	1 st phase carried out comprising of the top management (H.E. The Governor, H.E. Deputy Governor, CECMs, CCOs, Sub-County Administrators, and Directors.
<ul style="list-style-type: none"> Performance Management 	1 st , 2 nd , 3 rd & 4 th quarter reports from 10 Sectors & 3 departments i.e. Internal Audit, Legal Affairs & Sub County Administration submitted. Mid-term Assessment was carried out and report prepared and distributed to sectors.
<ul style="list-style-type: none"> Monitoring and Evaluation 	Undertook the following:- <ul style="list-style-type: none"> 12,960 Field visits 830 Interviews 234 Assessments 101 Report (Weekly, Monthly, Quarterly and Annually) 14,336 Follow ups
Projects <ul style="list-style-type: none"> Procurement of vehicles 	2No. vehicles procured from M/s. General Motors E. A. Ltd awaiting delivery.
<ul style="list-style-type: none"> Refurbishment of Human 	Notis Ltd Consultant completed the work. The total

Activities	Achievements
Resource Centre	actual expenditure was 7 million out of 10Million.
<ul style="list-style-type: none"> Provision of biometric cards to staff 	13,000 Biometric Cards procured, Inspected, printed and awaiting issuance to respective officers.
<ul style="list-style-type: none"> Operationalization of Huduma Centres in Sub Counties 	Established 2 Huduma Centres i.e. Eastleigh and Kibra
<ul style="list-style-type: none"> Renovate the offices to improve the working Environment 	Notis Ltd Consultant renovated the offices at City Hall 4 th floor.
<ul style="list-style-type: none"> Refurbishment of County Public Service Board's Offices 	Splendid Suppliers and Services Ltd completed the works at a total cost of 8.8 Million.
<ul style="list-style-type: none"> Conducted Surveys 	Survey on compliance with Values and Principles in the Articles 10 and 232 of the Constitution in Nairobi City County Conducted.

3.10.3 Strategic Matrix FY 2018/2019

Program me 1	Sub-Program me	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
General Administration Planning and Support Services	Psm Administration	To motivate and promote public service productivity; To institutionalize accountability framework.	Construct and maintain customer care centers that are adequately equipped and staffed	City Hall	Establishment of a one stop shop for the county	Operational Customer Care Centre	No. of operationalized Customer Care Centre	200M	2018/2019	PSM ADMIN
			Renovate the offices to improve the working Environment	City Hall & City Hall Annex	Painting and opening up closed offices in to open office system	Conducive work environment	Number of Renovated offices	30M	2018/2019	PSM ADMIN
Public Service Transfor	Human Resource Manage	To motivate	Set up a biometric registration	City Hall, City	Develop and issue biometric	Tracking of staff for	No. of biometric cards	100M	2018/2019	HRM

Program me 1	Sub-Program me	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
mation	ment	and promote public service productivity; To institutionalize accountability framework.		Hall Annex, Sub Counties and other County facilities	cards to staff and install card readers	accountability	issued to staff No. of card readers installed			
			Develop and review an HR manual	City Hall	Prepare a Comprehensive county HR manual	Streamline HR functions	HR Manual document in place	10M	2018/2019	HRM
			Digitisation of Personnel Registry	City Hall	Develop and implement digitization programme	Increase efficiency in operations of the personnel registry	Improved HR Personnel Registry	10M	2018/2019	HRM
			Develop and implement of sensitization programmes on the Code of Conduct and the HR manual	All Staff	Develop and implement of sensitization programmes	Culture Change for improvement of performance	Improved performance	10M	2018/2019	HRM
			Right Placement Exercise	All Staff	Ensure the correct placement and deployment of staff	Matching of the staff skills and qualification with Productivity	Number of right placed workers	200M	2018/2019	HRM
			Roll the Voluntary Early Retirement programme	City Hall	Initiate the process	Reduced wage bill	No. of V.E.R Officers	2.1B	2018/2019/	HRM
			Conduct a customer/Employee satisfaction survey	City Hall	Engage a consultant (s)	Establishment of satisfaction index	Survey Report	20M	2018/2019	HRM

Programme 1	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
	Human Resource Development	To motivate and promote public service productivity;	Equip a Human Resource Centre	City Hall	Procure and install equipment in the centre	Equipped HR centre	No. of equipment procured and installed	20M	2018/2019	HRD
		To institutionalize accountability framework.	Conduct a Training Needs Assessment (TNA) programme for the City County and implement findings	City Hall	Engage a consultant	Establish the gaps (findings)	Survey report	7M	2018/2019	HRD
			Develop and roll out Training Programmes in accordance with Training needs assessments (TNA)	City Hall	Seek approval, identify training institutions, nominate participants for training	Improved Productivity	Number of Employees Trained	200M	2018/2019	HRD
			Develop and implement a culture change programme	City Hall	Implement the 2 nd and 3 rd phases of the program	Improved service delivery	Implementation report	100M	2018/2019	HRD

Programme 1	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
Performance Management & Public Service Transformation	Performance Contracting	To motivate and promote public service productivity;	Set up an integrated Human Resources Management (HRM) system	City Hall	Procure and upload the HRM System	Set up and integrated HRM System	Integrated HRM System	100M	2018/2019	Performance Contracting
		To	Develop Performance Management System	City Hall	Procure and upload the system	Seamless Performance process	Operationalized system report	20M	2018/2019	Performance Contracting
			Performance Management System (PMS)	City Hall	Designing and Developing performance	Reports for Monitoring across	Number of reports produced	20M	2018/2019	Performance Contracting

Program me 1	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
		institutionalize accountability framework.			indicators for the County	the County on real time basis				
	Governance Monitoring & Evaluation	To motivate and promote public service productivity;	Develop and review "Result Based Management" framework	City Hall	Develop and review "Result Based Management" framework	Improved Performance	Result Based Management framework	20M	2018/2019	M&E
		To institutionalize accountability framework.	Develop and review the Monitoring and Evaluation framework	City Hall	Develop and review the Monitoring and Evaluation framework	Enhanced M&E framework	M&E framework document	10M	2018/2019	M&E
			Operationalization of Huduma Centres in Sub Counties	14 Sub Counties	Establish one Huduma Centre in each of 14 sub counties	Operationalized Huduma Centres	No. of Operationalized Huduma Centres	70M	2018/2019	M&E
			Monitoring Evaluation Policy and Framework	City Hall	Procure Consultant and develop M&E Policy and Framework	Reports for Monitoring across the County on real time basis	M&E framework document	20m	2018/2019	M&E
			Monitoring and Evaluation Automation System	City Hall	Procure and upload M&E0 system	Real time reports	Number of reports produced	100m	2018/2019	M&E
			Framework on Result Based Management (RBM)	City Hall	Procure Consultant and develop RBM Framework	Reports on RBM (Performance)	RBM framework document	10m	2018/2019	M&E
			Anti-Corruption Policy	City Hall	Procure Consultant and develop Anti-Corruption Policy	Report on incidence of corruption cases acted	Anti-Corruption policy document	10m	2018/2019	M&E
			Conduct Customer Satisfaction Survey	City Hall	Procure Consultant and carry out Customer Satisfaction	Customer Satisfaction Survey report	Customer Satisfaction Baseline survey	20m	2018/2019	M&E

Program 1	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
					Baseline survey		report			
			Develop Staff Code of Conduct	City Hall	Procure and develop Staff Code of Conduct	Signing of Code of Conduct by staff	Code of conduct document	10m	2018/2019	M&E
			Public Participation Policy	City Hall	Procure and develop Public Participation Policy	Reports on Public Participation	Public Participation policy document	10m	2018/2019	M&E
	QMS	To motivate and promote public service productivity; & Institutionalize accountability framework.	Initiate the ISO certification	City Hall	Engage a consultant (s)	Definition of scope and implementation roadmap	ISO Certificate	100M	2018/2019	QMS
	General Administration & Support services	CPSB	To motivate and promote public service productivity; & institutionalize accountability framework.	Establish ICT platforms for employee engagement NCC	City Hall	Procure and upload the system	Seamless recruitment process	Established ICT platform	5M	2018/2019
Compliance with the Values and Principles in Article 10 and 232 of the Constitution.				17 Sub Counties	Visit Sub-Counties	Improved performance	No. of Sub-Counties visited	10M	2018/2019	CPSB
				17 Sub Counties	Visit County facilities	Efficiency service delivery	No. of Health facilities visited		2018/2019	CPSB
				City Hall	Investigate Complaints	Improved service delivery	No. of complaints investigated		2018/2019	CPSB
				City Hall	Sensitize County Assembly	Promote sensitization in NCC	No. of MCA'S sensitized		2018/2019	CPSB
Launch				City	Printing of	Provide	Integrate	10M	2018/	CPSB

Program 1	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame	Delivery Unit
			County Human Resource Policies and procedures manual	Hall,	staff code of conduct Distribution of staff code of conduct	predictable transparency and efficient Human Resource practices	d HRM system		2019	
			Surveys	City Hall	Job satisfaction and Work Environment		No. of surveys	5M	2018/2019	CPSB
			Capacity Assessment Rationalization Programme(CARPS)	County wide	Policy formulation, Sourcing of funds, Invitation for applications and Budgeting	Retrenchment	No. of staff retired	5M	2018/2019	CPSB/PSM

3.11 HEALTH SECTOR

3.11.1 STRATEGIC MATRIX FY 2018/2019

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
Program 1: Preventive and promotive health services									
HIV/AIDS prevention and control unit	Minimize exposure to health risk factors	n/a		Service delivery	Reduction of HIV related mortality and new infections Reduced no. of children born with HIV	# of eligible HIV clients on ARVs # HIV+ pregnant mothers receiving preventive ARVs & % of mother to child transmission of HIV	253,903,963	1 yr	HIV/AIDS prevention and control unit
TB control	Eliminate communicable conditions	n/a		Service delivery	Reduction of TB transmission	# of TB cases identified and put on treatment,	54,305,132	1 yr	TB control unit

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
						% of TB patients screened for HIV & TB success rate (%)			
Malaria control and others communicable diseases	Eliminate communicable conditions	n/a		Service delivery	Malaria and other communicable diseases controlled	# HF's reporting and receiving malaria commodities			Malaria control unit
Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
Malaria control and others communicable diseases						# of meetings conducted with the SC Malaria coordinators per quarter # of supportive supervision visits conducted per quarter in the SCs	205,220,014	1 yr	
Reproductive health, Maternal, Neonatal, Child and adolescent Health (RMNCAH)		n/a		Service delivery	Efficient and effective maternal and child health services	# deliveries conducted by skilled attendant, # of women of reproductive age receiving family planning services, # of newborns with low birth weight & # of fully immunized children	807,807,327	1 yr	Family Planning, Maternal and Child Health unit

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

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

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
						y, # of households with access to a sanitary facility, # of Households with access to safe water, # of villages with reduced Open defecation, # of outlets with designated smoking zones, # of commercial premises fumigated against pests and vermins # of HHs educated, # of food handlers examined and issued with medical certificates, # of court cases forwarded for prosecution			
Environmental/Public Health (<i>Environmental Health unit, Epidemiology & Disease control unit, Health promotion unit, Oral health, Community health services Unit</i>)		n/a		Service delivery	Early diseases detection, and prompt prevention measures	% of HFs supervised, % of suspected cases screened and investigated promptly as per standard guidelines, % of health staff trained in surveillance			Epidemiology & Disease control unit

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
						and response, % of health facilities giving weekly epidemiological data, % premises fumigated for vector control			
Environmental/Public Health (<i>Environmental Health unit, Epidemiology & Disease control unit, Health promotion unit, Oral health, Community health services Unit</i>)		n/a		Service delivery	Increased demand and utilization of health services Social Behavioural change in health issues.	# of Health messages designed distributed and disseminated, # of Stakeholders meetings held, # of World Health days commemorated			Health promotion unit
Environmental/Public Health (<i>Environmental Health unit, Epidemiology & Disease control unit, Health promotion unit, Oral health, Community health services Unit</i>)		n/a		Service delivery	Community health services scaled up	# of functional community units Established, # of households reached with health promotion messages CHS, # of persons referred to facility by Community Units			Community health services Unit
NCD unit	Halt and reverse the rising burden of non-communicable conditions	n/a		Service delivery	Reduction of NCDS	# of women of reproductive age screened for cervical cancer, # of clients treated for diabetes			NCDs control and prevention unit
NCD unit		n/a		Service delivery	Improved quality of life of	# of persons with			Medical rehabilitation unit

Sub-Programmes	Objectives	Project	Physical Location	Activities description	Expected Output	Key Performance Indicator	Estimated cost (Ksh.)	Time Frame	Delivery units
					people with disability	disabilities identified and referred for rehabilitation, # of persons with disabilities receiving rehabilitation services, # of disability days marked			

3.12 Ward Development Fund

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

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

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

3.13 NAIROBI CIT COUNTY ASSEMBLY

CHAPTER FOUR: REVENUE PROJECTIONS FOR FY 2018/19

4.1 Introduction

This chapter highlights the current financial status of the County, which includes the revenue estimates for 2016/17 financial year and a projection for the period of the plan and one outer year (FY 2018/19). The chapter further identifies the sources of revenue for the county and resource mobilization strategies.

4.2 Analysis of Revenue Projections

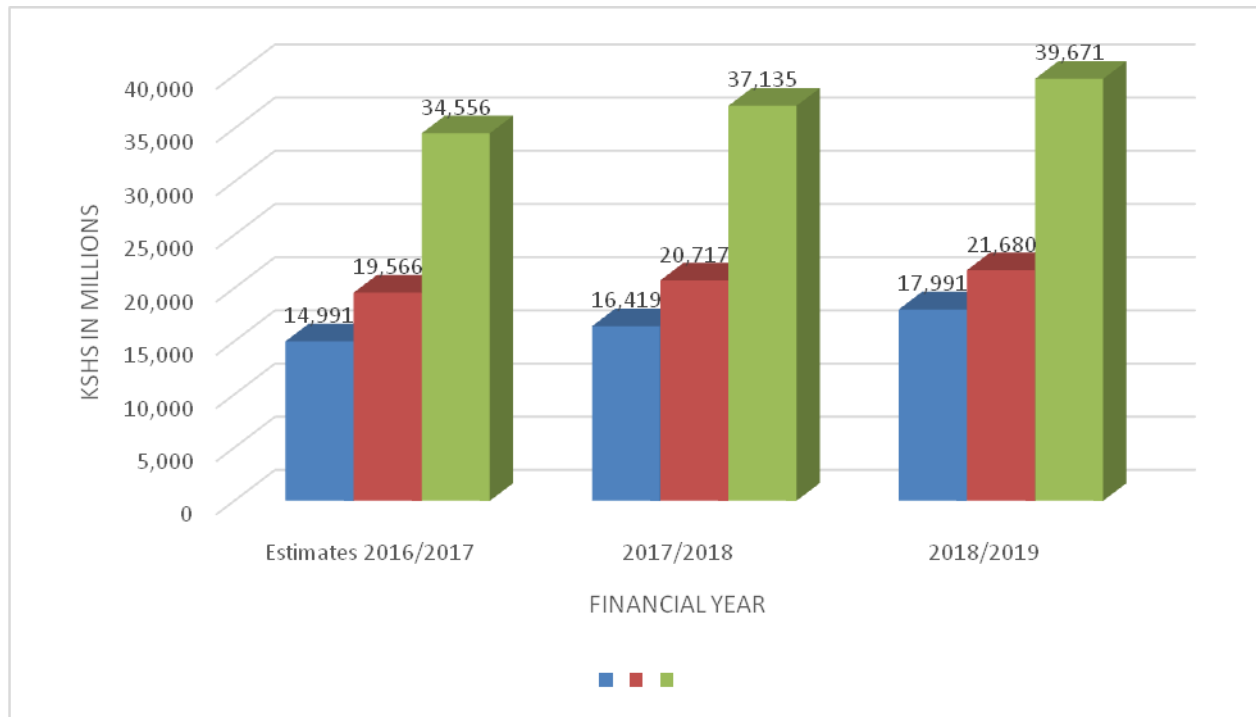
The budget estimates for FY 2016/17 is Kshs. 34.56 Billion. Kshs.14.99 Billion and Kshs. 19.57 Billion are expected from external and internal revenues respectively. The budget targets revenues for FY 2017/18 are from internal and external sources. Total revenues projected for the FY 2017/18 and FY 2018/19 are Kshs. 37.14 Billion and Kshs. 39.67 Billion respectively .Table 4.1 and Chart 4.1 below shows a summary of revenue projections.

Table 4.1: Revenue Projections for FY 2017/18 and FY 2018/19

Revenues	Estimates 2016/2017	2017/2018	2018/2019
External Revenues	14,991	16,419	17,991
Internal Revenues	19,566	20,717	21,680
Total Revenues	34,556	37,135	39,671

Source: Nairobi City County Treasury, 2016

Chart 4.1: Revenue Projections for FY 2017/18 and FY 2018/19



Projected external revenues are at Kshs. 16.42 Billion and Kshs. 17.99 Billion for FY 2017/18 and FY 2018/19 respectively down from Kshs. 14.99 Billion in budget estimates of FY 2016/17. Internal revenues are projected at Kshs. 20.72 Billion in FY 2017/18 and Kshs. 21.68 Billion in FY 2018/19 down from the current budget estimates of Kshs. 19.57 Billion (FY 2016/17).

The top five revenue streams are rates, parking fees, single business permits, building permits and billboards & adverts. The revenue projections from these revenue streams in FY 2017/18 are: Kshs. 6 Billion, Kshs. 3.6 Billion, Kshs. 3.74 Billion, Kshs. 1.87 Billion and Kshs. 1.3 Billion respectively. Other incomes for the FY 2017/2018 are projected at Kshs. 2 Billion. Table 4.2 and Chart 4.2 below shows a summary of both internal and external revenue projections for FY 2017/2018 and FY 2018/19.

4.2.1 Analysis of Expenditure

The County's recurrent expenditure the period 2014/2015 amounted to Kshs 17 Billion compared to the approved budgeted amount of Kshs 19 Billion in the year 2015/2016 and 23.5 Billion in 2016/17. With its growing development needs, the County's recurrent expenditure is projected to grow at an annual rate of 5%.

Development expenditure is projected to require a resource outlay of Ksh 26 Billion during the FY 2018/19 excluding WDF up from 11.3 Billion in 2016/17 in order to successfully implement this plan. This calls for the County to leverage on partnership with the National Government in executing this plan.

Table 4.2: Internal and External Revenue Projections for FY 2017/2018 and FY 2018/19 in millions

		Projected 2018/2019
REVENUES		
External Transfers		
Equitable Share	15,704	17,274
Free Maternal Health Care	304	306
Compensation For User Fees Forgone	73	73
Leasing of Medical Equipment	96	96
Road Maintenance Levy	214	214
Health Sector Support Fund-Danida	28	28
Sub-Total	16,419	17,991
Rates	6,000	6,100
Parking fees	3,600	3,800
Single business permits	3,740	4,000
Bldng permits	1,870	2,000
Billboards & adverts	1,300	1,350
Liquor licenses	417	450
Rents	315	320
Eastlands	315	320
Decentralization-wards	260	260
Lease fees NWSC	-	-
Other markets	160	160
Wakulima market	160	160
Fire inspection cert	200	220

Table 4.2: Internal and External Revenue Projections for FY 2017/2018 and FY 2018/19 in millions

Regul. of bldng /change /amalg/sub	200	180
Construction site board	180	160
Other incomes	2,000	2,200
SUB-TOTAL	20,717	21,680
TOTAL	37,135	39,671
Donor Funded -World Bank	67	

4.3 Resource Mobilization Strategies

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

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

CHAPTER FIVE: CONCLUSION AND RECOMMENDATIONS

5.1 Introduction

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

5.2 Revenue enhancement

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

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

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

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

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

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

5.3 Enhanced public participation

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

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

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

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

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

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

5.4 Participatory monitoring & evaluation

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

Other results expected include:

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

5.5 Fiscal discipline

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

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

5.6 Coordinated implementation of plans

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

5.7 Incentives for investment

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

5.8 Capacity development for the youth.

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

5.9 Greater Partnership

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