

**NAIROBI CITY COUNTY**



**COUNTY ANNUAL DEVELOPMENT PLAN**

**(CADP)**

**2024/2025**

**APPROVED**



## **VISION**

*“A CITY OF ORDER, DIGNITY, HOPE AND OPPORTUNITIES FOR ALL”*

## **MISSION**

*To provide people-centric, responsive services through inclusivity and collaboration, in a sustainable, secure and development oriented environment.*

## **CORE VALUES**

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

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## **FOREWORD**

The 2024/25 Annual Development Plan is the second plan in a series of five, towards implementation of the third County Integrated Development Plan (CIDP 2023-2027). It was prepared pursuant to section 126 of the Public Finance Management Act (PFMA), 2012 and sustains the pace of implementation of the CIDP, at the same time optimizing the investment of public resources. It accelerates the pace of transformation of Nairobi City County towards being a city of order, dignity, hope and opportunities for all, the aspirations espoused in the CIDP 2023-2027. This plan seeks to transform Nairobi into a competitive city, with a dignified quality of life to its citizens fueled by optimal investment of public resources. A nexus between sector priorities, expectations of Nairobians and the Governors manifesto has been established all converging into this ADP

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

In the pursuit of making Nairobi a city of order, dignity, hope and opportunities for all, the medium term development priorities are geared towards addressing the ever present challenges of rapid population growth, environmental degradation, scarcity of Land, Housing deficit, traffic congestion, high poverty levels and inequality, and aging infrastructure. Resources will be set aside towards the priority areas identified by this plan, a result of intensive consultation by the county sectors, and members of the public. Acknowledging the deficiency of resources compared to the mammoth catalogue of needs and proposals, our commitment and drive remains unwavered, and our doors remain open to all partners who may be willing to support the successful implementation of this plan.



**CHARLES KERICH  
COUNTY EXECUTIVE COMMITTEE MEMBER  
FINANCE AND ECONOMIC AFFAIRS**

## **ACKNOWLEDGEMENT**

The production of this ADP 2024-2025 could not have been successful if not for the dedication of many, who diligently participated in its formulation. The plan buttresses the aspirations stipulated in the CIDP; a cocktail of development strategies proposed by members of the public, prioritized by the sectors and appropriately coined to actualize transformation of Nairobi county. I acknowledge the pool of resources, time and ideas offered by all stakeholders.

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

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

I appreciate the magnificent dedication and zeal of the Director of economic planning Mr. Geoffrey Sianga for leading the economic planning team comprised of Mrs. Grace Chabari, Mrs. Petronilla Kangara and Senator Moses who guided the formulation of this plan. Distinguished appreciation to all members of economic planning department whose commitment and unquantifiable support made this process successful. I acknowledge the support of all heads of departments in the Finance and Economic Planning sector for their cooperation and support.

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



**DR. MACHEL WAIKENDA  
COUNTY CHIEF OFFICER – ECONOMIC AFFAIRS**



## **ABBREVIATIONS**

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

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

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

STIs	Sexually Transmitted Infections
SWG	Sector Working Group
TOR	Terms of Reference
TU	Transport Unit
TVET	Technical Vocation Education and Training
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children's Emergency Fund
VERS	Voluntarily Early Retirement
VCT	Voluntary Counseling and Testing
VTC	Vocational Training Centres
WAN	Wide Area Network
WDP	Ward Development Programme

## **CHAPTER ONE**

### **BACKGROUND INFORMATION**

#### **1.0 Introduction**

This chapter provides the County's background information, highlighting the planning scenario for the FY 2024/2025 and the linkage between the Annual Development Plan (ADP) with the CIDP, national development agenda and other international development goals. The Nairobi County Annual Development Plan is an annual component of the 5-year CIDP and it highlights the short-term priorities for the county. It's a requisite planning tool, which must be tabled to the County Assembly for approval by 1<sup>st</sup> September of every year and provides a road map on how the county will efficiently fulfill its mandate.

#### **1.1 Overview of the county**

Nairobi is the capital and largest city of Kenya. The city and its surrounding area constitute the Nairobi City County, earmarked as the 47th County in Kenya. Nairobi was founded in 1899 by colonial authorities in British East Africa, as a rail depot on the Uganda - Kenya Railway. The town quickly grew to replace Mombasa as the capital of Kenya in 1907. After independence in 1963, Nairobi became the capital of the Republic of Kenya. In its young age, the growth of Nairobi was propelled by its central position between Mombasa and Kampala, and being preferred as an ideal residential zone due to its network of rivers and favorable weather. The strategic location still plays a significant role currently, rendering Nairobi City County an attractive destination for trade, tourism, education, residence and other social activities. Its attractive physical, social and economic features provide promising opportunities for socio-economic development for all.

As the capital city, Nairobi is the main administrative center for Kenya, hosting; both the National government executive and the national assembly and the senate, The County Government including the County Assembly, Diplomatic missions; International and multinational institutions; and other local, regional and intercontinental dignitaries in different areas of operation.

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

Nairobi National Park in the vicinity of the city gives an opportunity to view wildlife in their natural ambience, and is a destination for both local and international tourism. Tourism in the

county is accentuated by the thriving hospitality industry, with a high concentration of the best and highly rated hotels. The Kenyatta International Conference Centre (KICC) is a historic structure, which is a premier conference facility, comprised of a 33-levels tower that overlooks a large amphitheater, built in the traditional shape of an African hut. It's a major attraction of mention particularly to locals who see it a symbol of national pride.

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

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

The population of Nairobi is diverse, with almost all tribes, nationalities and races being residents. Due to its national and regional significance, the county experiences a positive net migration with a net migration of 230,027 individuals in 2019 (KNBS Housing and population Census). In migration is majorly driven by men with 641,817 recent migrations into Nairobi as at the 2019 census. This, coupled with the rapid population growth, has been a factor in emergence and proliferation of slums. The population living in slums have a comparatively lower access to services, utilities and cumulatively degrading their quality of life.

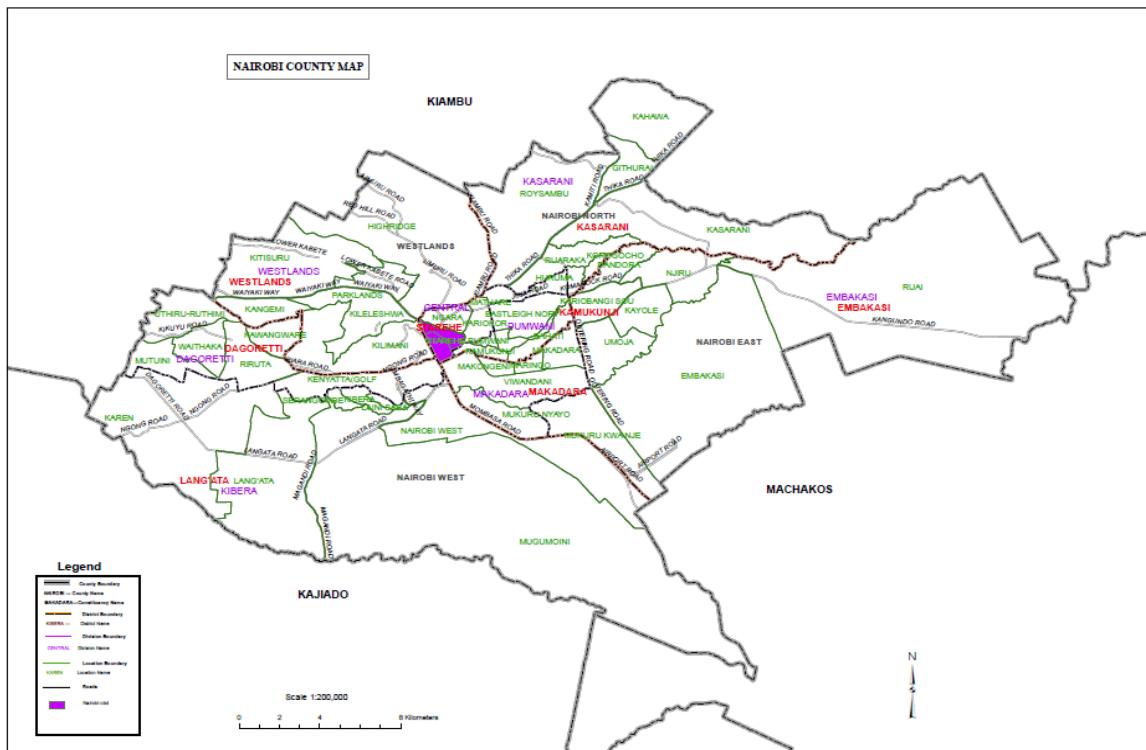
Nairobi City is in pursuit to be a competent, globally recognized and well developed city, with its residents enjoying a high quality of life.

### **1.1.1 Location and Size**

Nairobi County is one of the 47 Counties in the Republic of Kenya. It borders Kiambu County to the North and West, Kajiado to the South and Machakos to the East. Among the three neighbouring counties, Kiambu County shares the longest boundary with Nairobi County. The County has a total area of 696.1 Km<sup>2</sup> and is located between longitudes 36° 45' East and latitudes 1° 18' South. It lies at an altitude of 1,798 metres above sea level.

Nairobi is situated at in South-Central Kenya, 140 Kilometers (87 miles) south of the Equator. It is adjacent to the eastern edge of the Rift Valley, and to the west of the city, are The Ngong Hills. Mount Kenya is situated north of Nairobi, and Mount Kilimanjaro is towards the south-east.

## **Map 1.1: Nairobi County Administrative/Political Boundaries**



*Source: Kenya National Bureau of Statistics, 2010*

### **1.1.2 Physiographic and Natural Conditions**

## **Physical and Topographic Features**

The terrain in the eastern side of the County is gently rolling but divided by steep valleys towards the City boundaries. To the north, there is the Karura Forest which is characterized by steep sided valleys. The Karen-Langata area is characterized by plains surrounded by Nairobi National Park on the east and Ngong Forest on the south. Geologically, Nairobi City County is close to the Eastern border of the East African Rift Valley and is on a large depression filled with volcanic rocks and sediments Cainozoic times, which lie on basement complex rocks. The volcanic rocks (phonolites) have gentle slopes flowing eastwards from the rift Valley (*Kahara*,2002). The volcano clastic rocks of Pliocene age have a bearing on the area's hydrology and the groundwater. Major aquifers in the area are usually beneath the confining and deeply seated Upper Athi series. The Upper Athi series comprises of a heterogeneous combination of lake-bed, reworked sediments, air-fall tuffs, ashes and occasional intercalated lava flows (UNDP, 2007).

The main rivers in the County are Nairobi River, Ngong River and Kabuthi River. They transverse through the Nairobi County and joins the larger River Athi on the eastern edge. These rivers are highly polluted by effluence from open sewers and industrial waste. Nairobi dam, which is along

the Ngong River, and Jamhuri Dam are the main water reservoirs in the County. The main types of soils are black cotton and red soils that form patches in different parts of the County. There are three forests in the County, namely Ngong Forest to the south, Karura Forest to the north and the Nairobi Arboretum. The three forests have a total coverage of 23.19 Km<sup>2</sup>.

### **Climatic Conditions**

Nairobi is situated close to the equator hence the differences between seasons are minimal and the timing of sunrise and sunset varies little throughout the year. Under the Köppen climate classification, Nairobi has a subtropical highland climate (Cwb). At 1,795 metres (5,889 ft) above sea level, evenings may be cool, especially in the June/July season, when the temperature can drop to 9 °C (48 °F). The sunniest and warmest part of the year is from December to March, when temperatures average in the mid-twenties Celsius during the day. The mean maximum temperature for this period is 24 °C (75 °F).<sup>[45]</sup> Actual temperature ranges from a low of 10 degrees to a high of 29 degrees Centigrade.

Due to the ITCZ (Inter- Tropical Convergence Zone) that forms throughout the area around the equinoxes, where the prevalent winds of the Northeast and Southeast converge, Nairobi has a bi-modal rainfall pattern with the long rains season falling between March to June while the short rains season falls between October and December. The mean annual rainfall is 900 mm ranging from 500mm to 1500mm. During the long rains, the storm water mostly disappears as run off due to the poorly drained cotton soil and the paved land resulting in flooding.

### **Ecological Conditions**

The County is predominantly a terrestrial habitat that supports a diverse web of biodiversity and ecosystems. It is home to about 100 species of mammals, 527 bird species and a variety of plant species. The existence of Nairobi National Park has been of prestigious value as the only park within a city. The Park is covered by a highland of forest hardwoods. Variety of birds and animals find their home in the Park including the Big Five.

To the North west of the city, adjacent to the Rift Valley is an area of undulating grassland with a covering of rich well- drained “red- coffee soils”. To the North- East of the city, the high and ever sloping land is dissected by South- East flowing streams which have formed a series of steep sided parallel ridges and valleys. South and East of Nairobi are grassland plains of poorly drained “black cotton clays”. Due to high population growth and urbanisation rates, environmental degradation has been experienced in Nairobi, causing stress on the natural resources. The main surface water sources are Ngong and Nairobi Rivers, clean when they enter the city but highly polluted as they leave. All rivers in Nairobi have been excavated in search of sand for construction.

### **1.1.3 Administrative units/political units**

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

**Table 1.1: Political and administrative Units in the County**

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

### **1.1.4 Demographic Features**

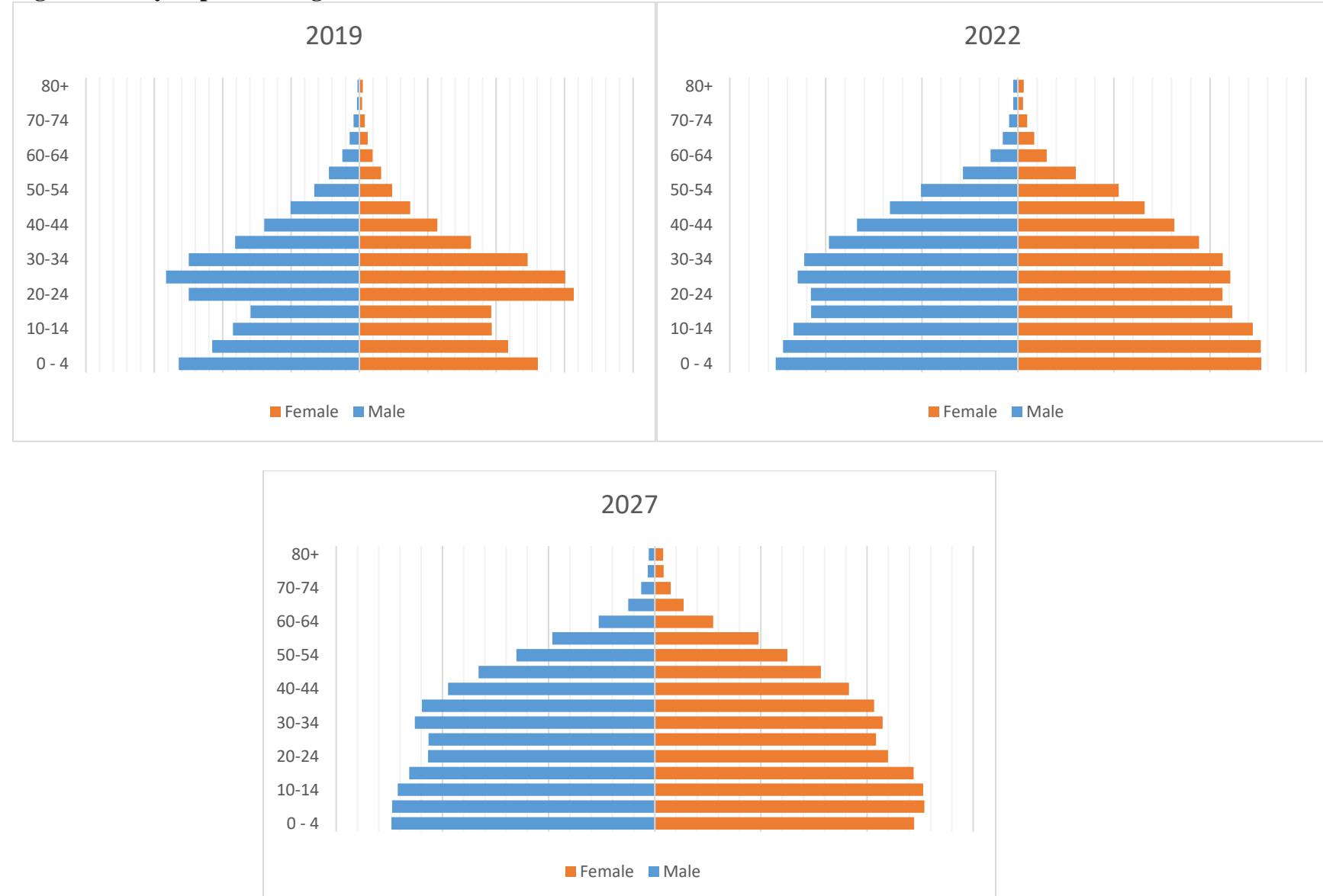
#### **Population Size, Composition and Distribution**

Nairobi County's population<sup>1</sup> was 4,397,073 people as per the 2019 Kenya Population and Housing Census 2019 with 2,192,452 (49.9%) being male, 2,204,376 (50.1%) being female and 245 (0.006%) being intersex. The county had 1,506,888 households and an average household size of 2.9.

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<sup>1</sup> Population – Night time population enumerated in Nairobi during the census night

**Fig 1.1 County Population Age Structure**



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

<b>Age</b>	<b>2019</b>			<b>2022</b>			<b>2025</b>			<b>2027</b>		
	<b>Male</b>	<b>Female</b>	<b>Total</b>									
0 - 4	264,099	260,888	524,987	252,346	253,488	505,834	250,996	247,211	498,207	247,931	244,200	492,131
5- 9	215,230	217,482	432,712	244,689	252,957	497,646	248,021	258,161	506,182	247,186	253,960	501,147
10-14	185,008	193,542	378,550	233,802	244,665	478,468	239,696	249,346	489,042	241,942	252,845	494,787
15-19	159,098	192,755	351,853	215,306	223,322	438,628	227,225	240,578	467,802	231,160	243,729	474,889
20-24	249,534	313,485	563,019	215,734	213,189	428,923	205,687	208,262	413,949	213,593	219,649	433,242
25-29	282,703	300,845	583,548	229,283	221,133	450,416	219,564	211,478	431,042	212,995	208,371	421,366
30-34	249,476	245,994	495,470	222,427	213,290	435,718	232,175	220,741	452,916	225,849	214,621	440,469
35-39	181,801	163,195	345,796	196,926	188,611	385,536	212,714	201,513	414,227	219,184	206,478	425,661
40-44	139,278	113,884	253,162	167,675	163,030	330,705	184,157	174,397	358,554	194,649	182,926	377,574
45-49	100,719	74,213	174,932	133,168	132,055	265,224	154,996	149,052	304,048	165,913	156,498	322,411
50-54	66,217	47,732	113,949	100,904	104,894	205,798	116,100	114,058	230,158	130,337	124,927	255,264
55-59	44,739	31,862	76,601	57,264	60,296	117,560	86,768	91,930	178,698	96,532	97,820	194,352
60-64	24,901	19,083	43,984	28,512	30,059	58,570	34,575	35,756	70,332	52,693	55,156	107,849
65-69	14,458	11,925	26,383	15,695	17,126	32,821	21,416	23,712	45,128	24,996	27,167	52,163
70-74	8,569	7,785	16,354	9,058	9,768	18,826	9,610	11,241	20,850	12,752	15,151	27,903
75-79	3,475	3,962	7,437	4,895	5,453	10,347	6,367	7,460	13,828	6,671	8,309	14,980
80+	3,073	4,875	7,948	4,877	6,011	10,888	4,876	6,516	11,393	5,608	7,903	13,511
<b>All Ages</b>	<b>2,192,378</b>	<b>2,203,507</b>	<b>4,396,685</b>	<b>2,332,560</b>	<b>2,339,346</b>	<b>4,671,906</b>	<b>2,454,943</b>	<b>2,451,412</b>	<b>4,906,355</b>	<b>2,529,991</b>	<b>2,519,710</b>	<b>5,049,701</b>

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

Table 1.2 portrays the County population projections in 2022, 2025, and 2027 based on the 2019 Kenya Population and Housing Census by age cohort and gender. The age cohorts 20-24 and 25-29 were the most dominant in 2019 constituting 12.81% and 13.27% of the total population respectively. The two cohorts accounted for 26.1 % of the population. Projections portray a shift in 2027 where the majority of the population will be in the cohorts of 5-9, 10-14 and 0-4 in that order accounting for 9.92%, 9.8% and 9.75% respectively. The three cohorts will constitute 29.47% of the total population. This will require a deliberate shift of focus from a youth bulge that prevailed in 2019, to a concentration to infant and children. There will also be need to channel significant resources towards this segment of the population.

Comparatively, the contribution to total population is expected to be higher in all cohorts above 35 years in 2027, whilst the contribution to total population for all the cohorts below the age of 35 will be lower (except 10-14 and 15-19).

From the age bracket 30-34 the male population surpasses that of female and remains higher up to the age bracket 70-74. This is attributed to influx of men from rural areas to Nairobi in search of white collar jobs. Above 75 years, the female population remains higher than that of their male counterparts over the years shown in the Table. This implies a lower either a lower

The age cohort 55-59 is expected to have the highest growth from 2019 to 2027 at 153.9% while age group 25-29 is expected to decline by 27.79%. The increase in population in one cohort and the decrease in the other is observable from 2019 sustained all through to 2027.

### **Population Projection by Broad Age Groups**

Table 1.3 below depicts the population projections per broad age groups

**Table 1.3: Population Projections by Broad Age Groups**

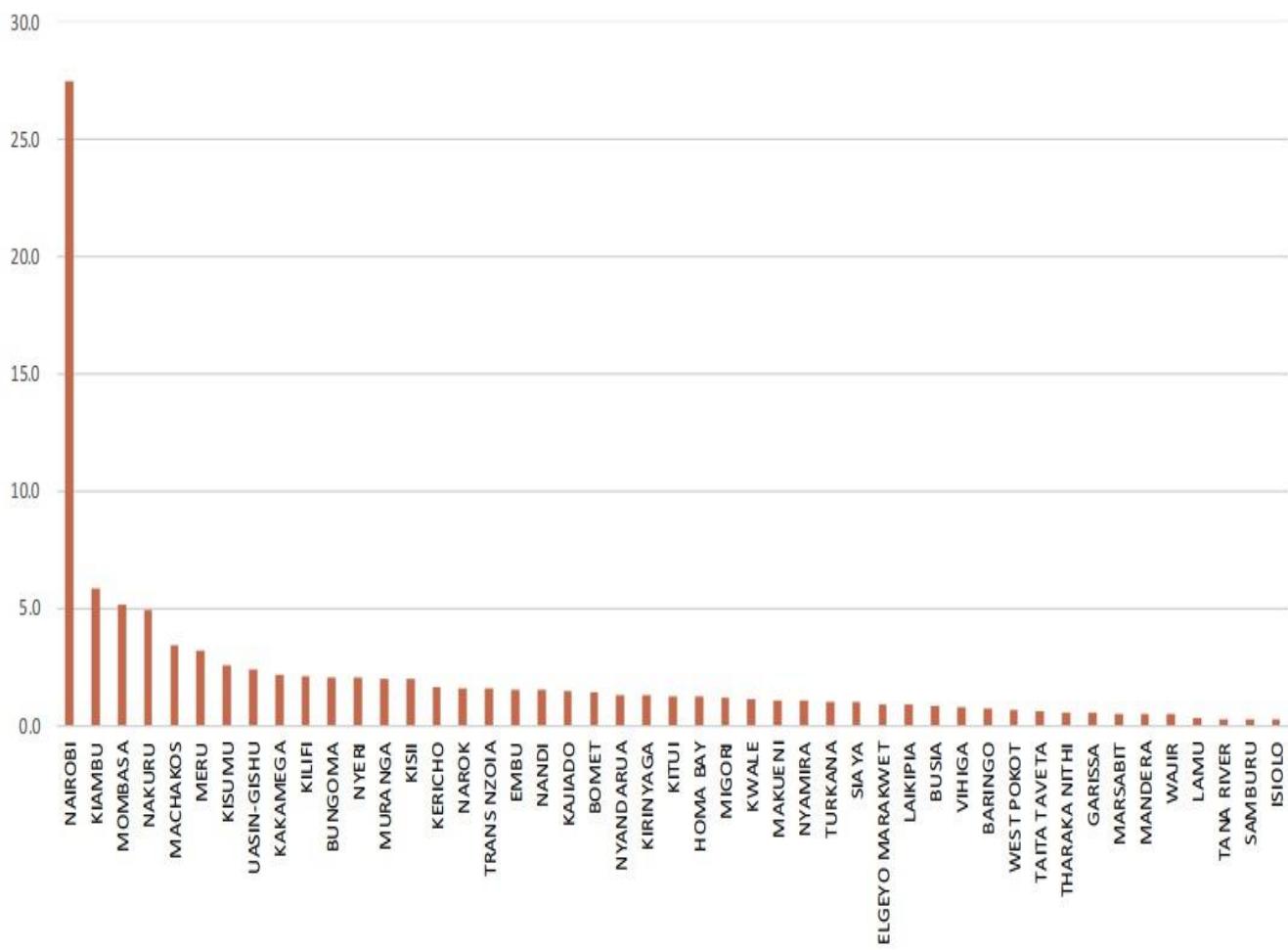
Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (< 1 year)	57,265	56,523	113,788	65,938	64,578	130,516	67,162	64,026	131,188	67,404	64,261	131,666
Under 5 years Population	206,834	204,365	411,199	252,346	253,488	505,834	250,996	247,211	498,207	247,931	244,200	492,131
Pre-primary Age 3-5	143,500	142,627	286,127	149,570	151,965	301,535	149,884	150,955	300,839	148,580	148,862	297,442
Lower Primary 6-8 years	128,058	129,496	257,554	145,492	150,703	296,195	147,922	153,502	301,423	147,993	152,541	300,534
Upper Primary 9-11 years	118,341	121,680	240,021	144,086	149,550	293,636	146,493	152,328	298,820	146,563	151,375	297,938
Junior secondary Age 12-14	108,636	115,137	223,773	138,062	144,238	282,300	142,321	148,555	290,876	143,871	150,613	294,485
Senior secondary Age 15-17	93,740	108,600	202,340	131,403	136,554	267,957	137,831	145,399	283,230	139,990	147,331	287,321
Youth (18-34 Years)	847,071	944,479	1,791,550	745,944	729,035	1,474,979	740,271	728,195	1,468,466	736,717	731,504	1,468,221
Women of Reproductive Age (15 - 49) Years		1,405,171	1,405,171	-	1,354,630	1,354,630	-	1,406,021	1,406,021	-	1,432,272	1,432,272
Economically Active Population (15 - 64) Years	1,498,466	1,503,848	3,002,314	1,567,198	1,549,879	3,117,077	1,673,960	1,647,765	3,321,725	1,742,904	1,710,175	3,453,079
Aged (65+)	29,575	28,547	58,122	34,524	38,357	72,881	42,270	48,929	91,199	50,028	58,529	108,557

**Source: KNBS**

## 1.1.5 Nairobi County Economy

The strategic location of Nairobi City County makes it an attractive destination for trade, tourism, residence and other social activities. Its attractive physical, social and economic features provide promising opportunities for an inclusive socio-economic development. Nairobi County leads other counties in Kenya in terms of its contribution to Gross Domestic Product (GDP) at an average of 27.5% of the total economy as depicted in the figure 1.1 below. Kiambu and Mombasa follows at 5.9% and 5.2% respectively.

**Figure1.2: Counties' Average Contribution to GDP in Kenya (2013-2020)**

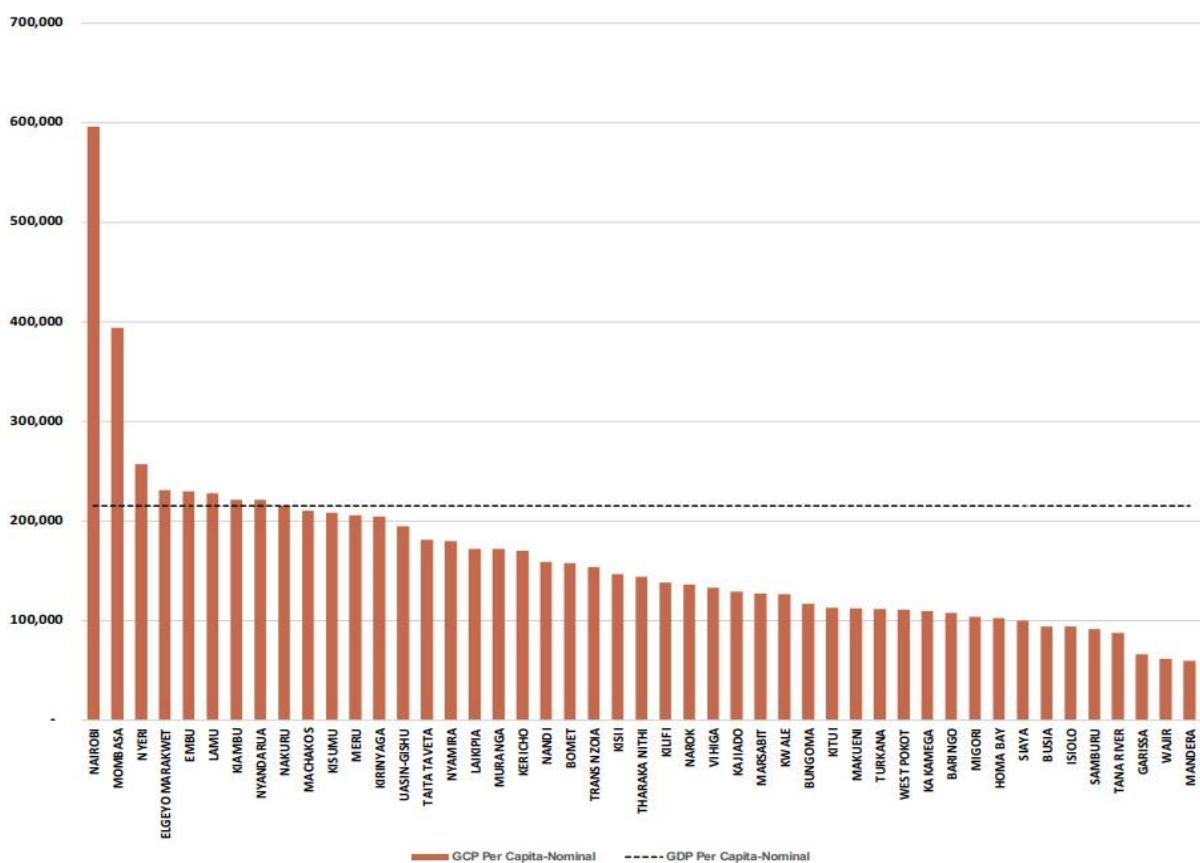


Source: KNBS Gross County Product (GCP) 2021 report

Nairobi County also prides in being the first among the nine Counties that have their Gross County Product (GCP) per capita of 2019 in real terms greater than the national GDP per capita as shown

in figure 1.2 below. Nairobi had a GCP per capita of Ksh 596,467 against the National GDP per capita of Ksh 215,455.

**Figure 1.3: Real GCP per capita relative to the GDP per capita (2019)**



Source: KNBS Gross County Product (GCP) 2021 report

### 1.1.6 County Poverty Profile

Poverty is a complex and multifaceted phenomenon. Until the 1980s, the Monetary poverty approach was largely the only way to measure and report on poverty. This money metric way of measuring poverty has been found to be less inclusive in terms of identifying the poor and not easily interpreted within policy-making circles. For example, when poor people are asked in participatory studies what makes them feel poor, they indicate a wide range of deprivations: not having enough to eat, having inadequate housing material, being sick, having limited or no formal education, having no work, and living in unsafe neighborhoods. Multidimensional poverty measures, attempt to reflect this complex experience of *poverty that considers multiple dimensions of well-being beyond just monetary poverty*.

The multidimensional approach to measuring Poverty was given more impetus by the 2030 sustainable development goals-where Goal 1 is zero poverty with a target 1.2.2 requiring all countries to measure and report poverty using all approaches and support all forms for the various age groups. Following the recommendations of [the Atkinson's commission](#) on global poverty, the World Bank added its own multidimensional poverty measure (MPM) in 2018 to complement its commonly reported poverty measures that focus more narrowly on monetary poverty. More recently the [Poverty and Shared Prosperity 2020 report](#) shows that over a third of those experiencing multidimensional poverty are not captured by the monetary headcount ratio, [\*in line with the findings of the previous edition of the report.\*](#) *the Poverty and Shared Prosperity 2022 report (World Bank, 2022) shows that almost 4 out of 10 multidimensionally poor individuals (39 percent) are not captured by monetary poverty, as they are deprived in nonmonetary dimensions alone. The Multidimensional Poverty Measures, therefore, seeks to understand poverty beyond monetary deprivations.*

As with monetary poverty, Sub-Saharan Africa experiences the highest levels of deprivation in multidimensional poverty, with more than half of the population multidimensionally poor. Although multidimensional poverty is endemic in Sub-Saharan Africa, other regions of the world also show non-monetary deprivations that are considerably higher than monetary poverty. In Latin America and the Caribbean, for example, the share of the population living in multidimensionally poor households is almost double that of the monetary poor.

In Kenya the KNBS published the first ever report that analyses and compares poverty using both approaches (source: KNBS Comprehensive Poverty Report 2020). using data from the Kenya Integrated Household Budget survey of 2016/16. The report findings confirmed that using a monetary measure alone does not capture high incidence of multidimensional poverty and that it is possible to be multidimensional poor without being monetary poor. The analysis also supports other Country experiences such (in Rwanda) and concludes that relying only on monetary measures in low-income sub-Saharan Africa can send inaccurate signals to policymakers regarding the optimal design of social policies as well as monitoring their effectiveness.

The monetary poverty rate for Nairobi is 16.6% which is 19-percentage point lower than the national rate of 35.7% with approximately 730,343 people in Nairobi being monetarily poor. Nairobi has a multidimensional poverty rate of 12.6%, which is 4-percentage point lower than the monetary poverty rate of 16.6% with a total of 554,321 people being multidimensionally poor.

When disaggregated by age groups, 7.3% of children in Nairobi are multidimensionally poor. This is 45-percentage points lower than the national average of 52.5%. Among the youths, 13.7% are multidimensionally poor compared to a national average of 48.1% while for the elderly population, 6.7% are multidimensionally poor compared to a national average of 55.7%.

Among children aged 0-17, the core drivers of multidimensional poverty are nutrition (31.5%), housing (16.3%), information (13.2%) and education (11.8%). For youths aged 18-34, the core

drivers of multidimensional poverty are economic activity (37.2%), education (31.2%), nutrition (23.6%) and housing (13.5%). Among adults aged 35-59, the core drivers of multidimensional poverty are economic activity (52.5%), education (37.9%), nutrition (26.3%) and housing (14.5%). Among the elderly aged 60+, the core drivers of multidimensional poverty are education (22.5%), nutrition (21%), information (9.6%) and housing (9.6%).

## **1.2 Rationale for the Preparation of Annual Development Plan**

The CADP for FY 2024/2025 is the second annual plan towards the implementation of CIDP 2023-2027; the third-generation five-year plan since devolution. This plan is prepared while both global, regional and county economies are under stress, trying to recover from challenges posed by the war in Ukraine and the effects of Covid-19 pandemic such as: high inflation rates, debt distress, rising interest rates, unemployment, humanitarian changes due to climate change among others. This is coupled with county specific challenges attributed to both high demand for service and a constrained resource basket. This plan will seek to provide amicable solutions to counter these development challenges through providing a platform for stimulating socio-economic development and growth.

This Annual Development Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2024-25. These projects/programmes will ensure that resources are allocated towards: improved health services and prioritization of mental health, improved ECD education and vocational training, decongestion and improved orderliness in the CBD, increased access to clean and safe water, improved waste management and capitalization of waste to create opportunities, market expansions, improved socio-economic support to the vulnerable, increased access to decent and affordable housing, accelerated growth in agriculture for food security and revitalization of sports and recreational activities within the County. All these programs are geared towards making the County a city of order, dignity and opportunities for all.

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

## **1.3 Preparation process of the Annual Development Plan**

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

and compilation and subsequent submission. This plan has considered the issues identified through the vigorous public participation conducted on the CIDP, where various needs of the public were documented.

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

#### **1.4 Annual Development Plan Legal Frame Work**

The 2024/2025 Nairobi City County Annual Development Plan was prepared in accordance with the requirement of Section 126 of the Public Finance Management Act 2012, which provides that;

1. Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;
  - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
  - b) A description of how the county government is responding to changes in the financial and economic environment;
  - c) Programmes to be delivered with details for each programme of;
    - i. The strategic priorities to which the programme will contribute;
    - ii. The services or goods to be provided;
    - iii. Measurable indicators of performance where feasible; and
    - iv. The budget allocated to the programme;
  - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
  - e) A description of significant capital developments;
  - f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
  - g) A summary budget in the format required by regulations; and
  - h) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall prepare the Annual development plan in accordance with the format prescribed by regulations.
3. The County Executive Committee member responsible for planning shall, not later than the 1<sup>st</sup> September in each year, submit the Annual Development Plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

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

## **1.5 ADP Linkages with Other Plans**

### **County Integrated Development Plan**

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

### **Annual Budget**

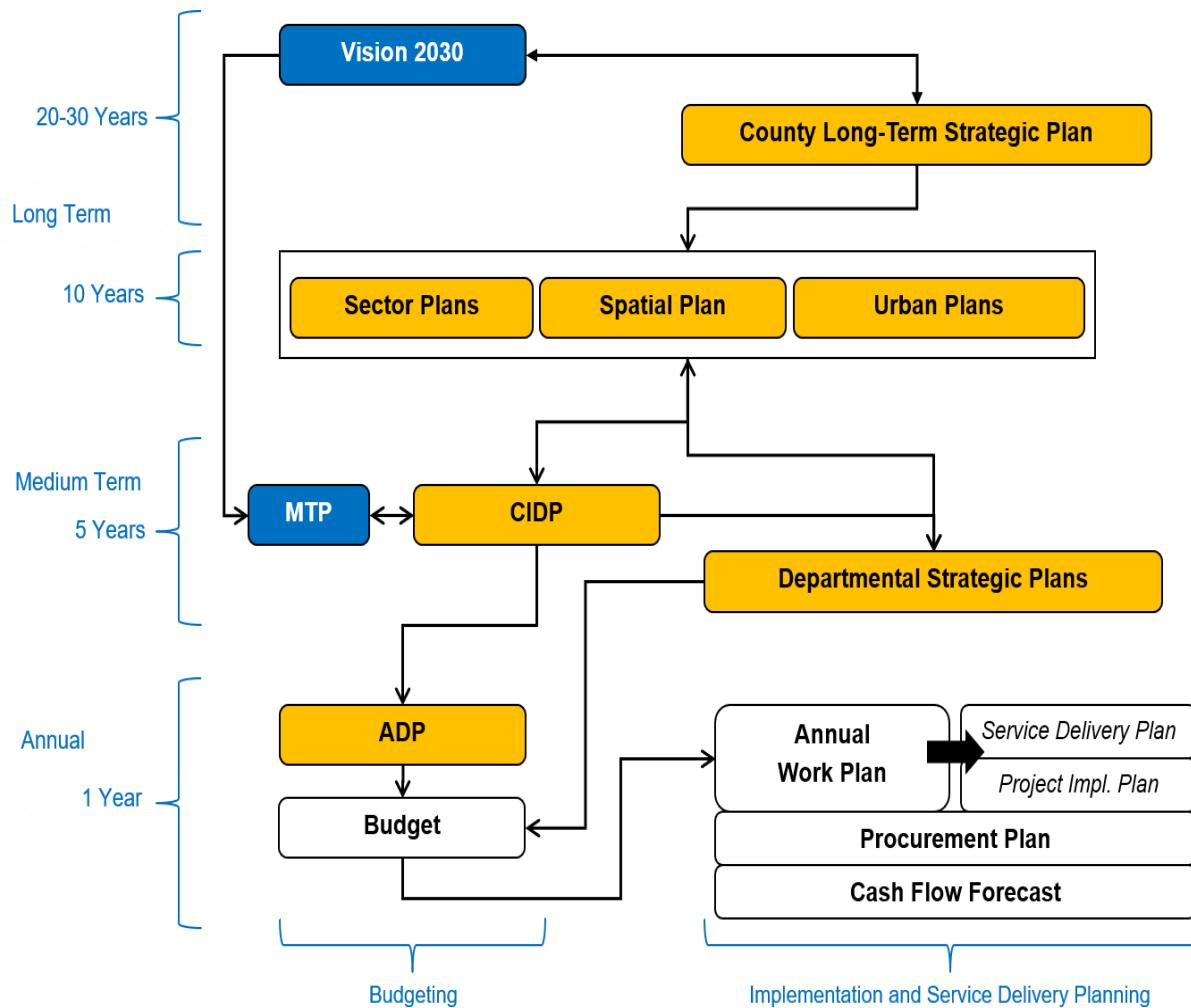
A County annual budget is a financial plan for the year that outline how spending will be done based on the strategic priorities identified in the County Annual Development Plan. The budget is expected to operationalize development objectives envisaged in the CIDP and as reviewed in the Annual Development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

### **Kenya Vision 2030**

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

The Medium-Term Plan (MTP) IV, which is the implementation plan of the Kenya Vision 2030 will be implemented concurrently with the CIDP 2023-2027. This ADP will therefore bring on board all the programs to be implemented in the County in line with national development agenda highlighted in the Kenya vision 2030.

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



## 1.6 Delivery of the county functions: NCC and its Agencies

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

The functions and powers of the county are:

1. Agriculture including; Crop and animal husbandry; Livestock sale yards; County abattoirs; Plant and animal disease control; and Fisheries.
2. County health services, including, in particular; County health facilities and pharmacies; Ambulance services; Promotion of primary health care; Licensing and control of undertakings that sell food to the public; Veterinary services (excluding regulation of the profession); Cemeteries, funeral parlours and crematoria; and Refuse removal, refuse dumps and solid waste disposal.
3. Control of air pollution, noise pollution, other public nuisances and outdoor advertising.
4. Cultural activities, public entertainment and public amenities, including; Betting, casinos and other forms of gambling; Racing; Liquor licensing; Cinemas; Video shows and hiring;

Libraries; Museums; Sports and cultural activities and facilities; and County parks, beaches and recreation facilities.

5. County transport, including; County roads; Street lighting; Traffic and parking; Public road transport; and Ferries and harbors, (excluding the regulation of international and national shipping and matters related thereto)
6. Animal control and welfare, including; Licensing of dogs; and Facilities for the accommodation, care and burial of animals.
7. Trade development and regulations, including; Markets; Trade licences (excluding regulation of professions); Fair trading practices; Local tourism; and Cooperative societies.
8. County planning and development, including; Statistics; Land survey and mapping; Boundaries and fencing; Housing; and Electricity and gas reticulation and energy regulation.
9. Pre-primary education, village polytechnics, home craft centers and childcare facilities.
10. Implementation of specific national government policies on natural resources and environmental conservation, including; Soil and water conservation; and Forestry.
11. County public works and services, including; Storm water management systems in built-up areas; and, Water and sanitation services.
12. Firefighting services and disaster management.
13. Control of drugs and pornography.
14. Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level.

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

**a. The Nairobi City County Government (NCC)**

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

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

Nairobi City Water and Sewerage Company Ltd. was incorporated in December 2003 under the Companies Act cap 486. It is a wholly owned subsidiary of Nairobi City County and its main

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

## **CHAPTER TWO**

### **REVIEW OF THE IMPLEMENTATION OF THE ADP 2022/2023, DEVELOPMENT STRATEGIES AND TARGETS FOR 2023/24**

This chapter provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous plan. It also highlights the development issues and identifies existing opportunities to overcome them.

#### **2.1. Sector Achievements in the Previous Financial Year**

##### **2.2.1 Programmes implementation and key Services**

This sections describes the sector performance in terms of key outcomes achieved for the FY 2022-23.

##### **1.1 Health, Wellness and Nutrition**

For the FY2022-23, the sector managed to reduce cases of HIV related Mortality and new infections by testing 687,911 persons from a baseline of 600,000 persons. In addition, it achieved increased promotion of wellness, mental wellbeing and prevention by established 1No. rehabilitation Centre which increased access of mental health services. The sector was able to reduce NCDs through enhanced screening of 210,000 No. of clients and putting on treatment 151,918 No. of clients. More so, TB success rate was increased to 85%.

Further the sector managed to increase accessibility of medical services in the county facilities. This was attributed to the following;

- a. Construction of medical block at Mama Lucy Kibaki Hospital(MLKH)- At 45% completion.
- b. Construction of medical block at Kamiti health Centre- At 100% completion
- c. Established an ICU and NICU at MLKH- 100% done
- d. Construction of medical block for OPD, HDU &ICU at Mbagathi- At 15 % completion but stalled
- e. Construction and equipping of lucky summer dispensary- AT 80% completion
- f. Construction of OPD COMPLEX at Mutuini hospital- At 55% completion

##### **1.2 Talent, skills development and care**

For the year under review, the sector increased access and retention to quality ECDE through construction of 5No. of new ECDE centers and benefitting 107,000 No. of needy students with bursaries.

The welfare of children was improved through which 369 no. of children were rescued and rehabilitated. In addition, 142 no. of children were reintegrated and reconciled with their families and 403 NO. were provided with psychosocial support.

The sector further showed increased sporting activities by establishing 2 no. sport complexes, 5no. basket courts constructed and equipped 13 no. teams with sporting kits.

Finally, it recorded increased library services achieved through automation of 1NO. library

### **1.3 Green Nairobi**

#### **1.3.1 Environment, Water and Sanitation**

In regard to key outcomes, the sector achieved the following;

- Increased daily solid waste collection from 2500 tonnes to 3200 tonnes
- Improved aesthetic value of environment by planting 570,000 no. of trees, maintenance of 5No. parks and establishment of 1No. plant nursery.
- Increased water supply by drilling 10 N0. Of boreholes in different wards
- Improved sanitation through construction of 4No. of ablution blocks and extension of Kawangware sewer (at 80 % completion)

#### **1.3.2 Food, agriculture and natural resources**

In regard to key outcomes, the sector achieved the following;

- Increased agricultural food and nutrition: this was achieved increased extension services to farmers where 12,809 no. of farmers were reached and trained. This was also attributed to establishment of 6No. of greenhouses in various schools in the county.
- Improved environmental conservation and benefits. This was achieved greening Nairobi through planting of 164,450 no. of trees.
- Reduced incidences of animal diseases and pests by vaccinating 2,370 no. of animals

### **1.4 Business & Hustler opportunities**

For the year under review, the sector recorded enhanced business investment through provision of conducive trading spaces. This was achieved through the following;

- Rehabilitation of a number of markets for example Makina market
- Construction of canopy at Muthurwa market (At 80% completion)
- Construction of markets sheds for informal traders (At 80% completion) among other projects

### **1.5 Built environment and Urban planning**

For the year 2022-23 the sector increased access to decent and affordable housing in the city. This was attributed to urban renewal program where 1562 units were developed at Pangani and more 1802 units developed at Jeevanjee. In addition, 1962 housing units were renovated at Huruma, Uhuru, Outer ring road and Harambee estates (At 81% completion).

## **1.6 Inclusivity, Public Participation and Customer Care**

In regard to key outcomes, the sector achieved the following;

**Enhanced public engagement** for increased accountability and good governance principles. This was achieved through conduction of 68 No. of public engagement forums for various county processes.

**Increased customer satisfaction** through operationalization of 17No. of customer service stations

**Enhanced city culture and arts:** this was achieved through holding of 6No. cultural festivals meant to empower and promote city culture. Further 1No. of cultural exhibition was organized to show case diversity of cultures in the city.

**Enhanced tourism development:** this was achieved through implantation of the following activities; developed 1no. policy, celebrated 1No. world tourism week and developed 1No. tourism database.

## **1.7 Innovation & Digital economy sector**

For the year under review the sector was able to improve ICT infrastructure connectivity through installation of structured cabling and fibre connectivity in 17No. sites and procured ERP system though faced with legal cases. Further the sector increased ICT literacy among staff by training 800 No. of staff and created 1No. of E learning Centre and information hub.

## **1.8 Office of Governor & Deputy Governor**

### **1.8.1 Disaster Management and Coordination.**

For the financial year 2022-23, the sector did not achieve much in terms of key outcomes. However, it managed to reduce the response time from 10 mins in a radius of 15kms to 9 mins.

### **1.8.2 Security and Compliance**

For the financial year under review the sector enhanced enforcement and compliance with county law through implantation of the following activities;

1. Purchased 2000No of uniforms for enforcement officers
2. Completed 97 No. of cases
3. Submitted 12No. monthly crime reports
4. 38No actionable Intelligence collected
5. Devolved 45No of Investigation Officers to Sub-Counties

### **1.8.3 Audit services**

In terms of key outcome, the sector improved risk management and quality assurance through production of 11no. of audit assessment reports and conduction of 11 no. of audit reviews.

### **1.9 Boroughs and sub-county administration**

For the period under review the sector improved working environment for the staff by renovating offices at city hall annex, constructed office in Makadara and installed containerized office at south B.

### **1.10 COUNTY PUBLIC SERVICE BOARD**

For the period under review the board was able to promote a motivated workforce by promoting 1,411 No. of staff, confirming 1762 No. of staff and recruiting additional 369 No. of staff.

### **1.11 WARD DEVELOPMENT PROGRAMME**

For the financial year 2022-23 the WDP worked towards ensuring equity in distribution of development projects across all wards in the areas of improve road connectivity, improved Safety and Security, maintained institutional facilities and improved water supply and sanitation. This was achieved through drilling of 2no. boreholes, construction of 3no. ECDE classes, construction of 2no. trading kiosks, construction of 2no. social halls, installation of 2 no. street lights and high mast and construction of 2.9Kms of road network.

### **2.2. Project implementation Status 2022/23**

This section should provide the status of all projects that were prioritized in the FY 2022/23 and tracks subsequent resource allocation to incomplete projects.

**Table 2. 1: Project implementation Status 2022/23**

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
<b>MOBILITY AND WORKS</b>									
Construction of Southlands Village Access Road (Part) Within Mugumo-Ini Ward	Mugumo-ini Ward	Mugumo-ini Ward		km of road constructed	19,084,740	upon transfer from NMS	To be determined	Ongoing	
Construction of Mulinge & Motor Ways-Diamond Roads in Mukuru Kwa Ruben Ward	Mukuru kwa Reuben	Mukuru kwa Reuben		km of road constructed	54,739,834	upon transfer from NMS	To be determined	Ongoing	
Construction of X-Tajmall Transami Zone Road And Mashriki Street-Lenana Zone Road in Pipeline	Pipeline	Pipeline		km of road constructed	21,841,480	upon transfer from NMS	To be determined	Ongoing	
Construction of Valley Road To Red Gate Road in Ruai Ward	Ruai	Ruai		km of road constructed	32,554,660	upon transfer from NMS	To be determined	Ongoing	
Construction of Access Road (Part) in Makina Ward	Makina	Makina		km of road constructed	17,267,136	upon transfer from NMS	To be determined	Ongoing	
Construction of Access Road (Part) in Nyayo Highrise Ward	Highrise	Highrise		km of road constructed	17,000,000	upon transfer from NMS	To be determined	Ongoing	
Construction of Korongo Road (Part) in Karen Ward	Karen	Karen		km of road constructed	20,729,874	upon transfer from NMS	To be determined	Ongoing	
Construction of Lenana B Road	Ngando	Ngando		km of road constructed	21,523,246	upon transfer from NMS	To be determined	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
(Part) in Ngando Ward									
Contract Title: Construction of Mukiriti Nyongara Road in Ruthimitu Ward.	Ruthimitu Ward.	Ruthimitu Ward.		km of road constructed	15,963,678	upon transfer from NMS	To be determined	Ongoing	
Construction of Ngina Road(Part) in Waithaka Ward	Waithaka	Waithaka		km of road constructed	19,495,623	upon transfer from NMS	To be determined	Ongoing	
Construction of Ngotho Road [Part] in Riruta Ward	Riruta	Riruta		km of road constructed	19,628,084	upon transfer from NMS	To be determined	Ongoing	
Construction of Ruthimitu Kikuyu Link Road (Part) in Mutuini Ward	Mutuini	Mutuini		km of road constructed	19,211,829	upon transfer from NMS	To be determined	Ongoing	
Construction of Jairo Owino Road in Ziwani/Kariokor Ward	Ziwani/Kariokor	Ziwani/Kariokor		km of road constructed	16,900,808	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Ncc Roads in Kenyatta Golf Course Woodley Ward -	Kenyatta Golf Course Woodley	Kenyatta Golf Course Woodley		km of road constructed	17,866,228	upon transfer from NMS	To be determined	Ongoing	
Construction of 6th Street in Eastleigh Airbase Ward	Eastleigh Airbase	Eastleigh Airbase		km of road constructed	16,443,652	upon transfer from NMS	To be determined	Ongoing	
Construction of Galole Road in Eastleigh North Ward	Eastleigh North	Eastleigh North		km of road constructed	16,623,626	upon transfer from NMS	To be determined	Ongoing	
Construction of Kiambiu Road(Part) in	Eastleigh South	Eastleigh South		km of road constructed	19,313,956	upon transfer from NMS	To be determined	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Eastleigh South Ward									
Construction of Kiarie Kihu Road in Pangani Ward	Pangani	Pangani		km of road constructed	17,999,676	upon transfer from NMS	To be determined	Ongoing	
Construction of Moyale Road in Pumwani Ward	Pumwani	Pumwani		km of road constructed	19,169,420	upon transfer from NMS	To be determined	Ongoing	
Construction of Ramesh Gautama Road in Ngara Ward	Ngara	Ngara		km of road constructed	16,795,668	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Access Roads Within Plainsview & Sore Drive Estates in Nairobi South Ward[Part] in Eastleigh South Ward	Nairobi South	Nairobi South		km of road constructed	19,142,160	upon transfer from NMS	To be determined	Ongoing	
Construction of Unique Road/Maingi Road in Kware Ward	Kware	Kware		km of road constructed	17,171,436	upon transfer from NMS	To be determined	Ongoing	
Construction of Buruburu Flats County Houses Road And Ol Donyo Lengai Road, Buruburu Phase 2 in Harambee Ward	Harambee	Harambee		km of road constructed	33,270,032	upon transfer from NMS	To be determined	Ongoing	
Construction of Mareba Road(Part) in Viwandani Ward	Landi Mawe	Landi Mawe		km of road constructed	18,335,890	upon transfer from NMS	To be determined	Ongoing	
Construction And Rehabilitation of	Makongeni	Makongeni		km of road constructed	74,947,730	upon transfer from NMS	To be determined	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Mosque-Makongeni Sda-Makongeni Secondary School Road And Njiwa Road in Makongeni Ward-									
Construction of Kibichoi Road And Sokoni Road (Part) in Ngei Ward	Ngei	Ngei		km of road constructed	14,819,536	upon transfer from NMS	To be determined	Ongoing	
Construction of Mungetho Road From Kwamanji Road To G7 Road in Mowlem Ward	Mowlem	Mowlem		km of road constructed	19,013,400	upon transfer from NMS	To be determined	Ongoing	
Construction of Nawajali Road And Snack Street in Mlango Kubwa Ward	Mlango Kubwa	Mlango Kubwa		km of road constructed	19,895,464	upon transfer from NMS	To be determined	Ongoing	
Construction of Mureithi Wa Hannah Road in Kiamaiko Ward	Kiamaiko	Kiamaiko		km of road constructed	19,417,790	upon transfer from NMS	To be determined	Ongoing	
Construction of Outering Road - Mutarakwa Lane Link Road (Part) in Kariobangi South Ward	Kariobangi South	Kariobangi South		km of road constructed	18,819,146	upon transfer from NMS	To be determined	Ongoing	
Construction of Legio Maria - Maumau Link Road And Nike Line - Maumau Link Road (Part) in Mabatini Ward	Mabatini Ward	Mabatini Ward		km of road constructed	18,918,976	upon transfer from NMS	To be determined	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Construction of Deliverance Road (Part) in Mwiki Ward	Mwiki	Mwiki		km of road constructed	18,906,118	upon transfer from NMS	To be determined	Ongoing	
Construction of Kamae Kiwanja Road in Kahawa West	Kahawa West	Kahawa West		km of road constructed	20,665,356	upon transfer from NMS	To be determined	Ongoing	
Contract Title: Construction of Maili Saba Shiranga (Part) in Njiru Ward	Njiru	Njiru		km of road constructed	16,824,480	upon transfer from NMS	To be determined	Ongoing	
Construction of Njathaini Lower Road (Part) in Zimmerman Ward	Zimmerman	Zimmerman		km of road constructed	18,892,238	upon transfer from NMS	To be determined	Ongoing	
Construction of JJ Road in Lucky Summer Ward	Lucky Summer	Lucky Summer		km of road constructed	14,911,060	upon transfer from NMS	To be determined	Ongoing	
Construction of Cussons Access Road in Baba Ndogo Ward	Baba Ndogo	Baba Ndogo		km of road constructed	10,678,800	upon transfer from NMS	To be determined	Ongoing	
Construction of Rurii Road in Githurai Ward	Githurai	Githurai		km of road constructed	20,097,652	upon transfer from NMS	To be determined	Ongoing	
Construction of Kosovo Cluster Road A&C in Hospital Ward	Hospital Ward	Hospital Ward		km of road constructed	16,408,040	upon transfer from NMS	To be determined	Ongoing	
Construction of Access Roads in Bahati Shopping Centre (Part) in Maringo/ Hamza	Maringo/ Hamza	Maringo/ Hamza		km of road constructed	18,917,700	upon transfer from NMS	To be determined	Ongoing	
Construction of Matopeni Estate	Matopeni	Matopeni		km of road constructed	16,929,228	upon transfer from NMS	To be determined	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Road 1 (Part) in Matopeni Ward									
Construction of Jaharis Road(Part) in Kayole Cental Ward	Kayole Cental	Kayole Cental		km of road constructed	6,990,435	upon transfer from NMS	To be determined	Ongoing	
Construction of Kentainer – Aviation – Tajmall Road in Utawala Ward	Utawala	Utawala		km of road constructed	8,267,160	upon transfer from NMS	To be determined	Ongoing	
Construction of Access Road (Part) At Komarock Nazra in Komarock Ward	Komarock Ward	Komarock Ward		km of road constructed	18,455,556	upon transfer from NMS	To be determined	Ongoing	
Construction of Old Donholm Road in Upper Savannah Ward	Upper Savannah	Upper Savannah		km of road constructed	16,402,820	upon transfer from NMS	To be determined	Ongoing	
Construction of Bahati Road in Lower Savannah Ward	Lower Savannah	Lower Savannah		km of road constructed	9,438,876	upon transfer from NMS	To be determined	Ongoing	
Construction of Access Road in Kayole Ward (Nyaura Road, Access to Chief Sokoni Road)	Kayole Ward	Kayole Ward		km of road constructed	19,248,184	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of New Riverside Road in Babadogo Ward	Babadogo	Babadogo		km of road constructed	17,950,840	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Muthangari Gardens Road in Kilimani Ward	Kilimani	Kilimani		km of road constructed	17,117,728	upon transfer from NMS	To be determined	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Rehabilitation of Sodom Kibarege And Vet Lab Roads - Kitusuru Ward	Kitusuru	Kitusuru		km of road constructed	17,139,460	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Congo Road In Gatina Ward	Gatina	Gatina		km of road constructed	17,618,500	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Githgoro Drive, Githgoro Lane And Access Road At City Park – Karura Ward	Karura	Karura		km of road constructed	19,614,744	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Kawangware Market Road In Kawangware Ward.	Kawangware Ward.	Kawangware Ward.		km of road constructed	18,405,560	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Gichugu And Guthunguri Roads in Kileleshwa Ward	Kileleshwa	Kileleshwa		km of road constructed	16,814,040	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Feeder Road And Mukule In Mountain View Ward	Mountain View	Mountain View		km of road constructed	18,156,960	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Mtama And Eldama Ravine Road				km of road constructed	18,605,080	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Karuri Gakure Road And Outfall Drain In Nairobi West Ward	Nairobi West	Nairobi West		km of road constructed	26,999,234	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of United Old Akiba	South C	South C		km of road constructed	92,903,245	upon transfer from NMS	To be determined	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Estate Roads Within South C Ward									
Rehabilitation of Karindi Road in Dandora I Ward	Dandora I	Dandora I		km of road constructed	8,477,990	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Funzi Road in Land Mawe Ward	Land Mawe	Land Mawe		km of road constructed	19,956,480	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Kca-Ochola Road In Utalii Ward	Utalii	Utalii		km of road constructed	22,901,527	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Mihango Slip Road	Mihango Slip	Mihango Slip		km of road constructed	17,508,250	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Texas Road In Mathare North Ward	Mathare North	Mathare North		km of road constructed	19,057,951	upon transfer from NMS	To be determined	Ongoing	
Development for Stormwater Drainage Infrastructure in Mugumoini Avenue in Thome Estate	Thome	Thome		km of road constructed	46,573,144	upon transfer from NMS	To be determined	Ongoing	
Development of Storm Water Drainage Infrastructure in Gatina Ward.	Gatina	Gatina		km of road constructed	50,573,520	upon transfer from NMS	To be determined	Ongoing	
Improvement of Mwangi Riika Crescent And Irungu Riika Road	Irungu Riika	Irungu Riika		km of road constructed	37,665,694	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Sunton-Aberdare Road in Clay City Ward	Clay City	Clay City		km of road constructed	19,956,480	upon transfer from NMS	To be determined	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Road Maintenance Materials	City-wide	City-wide		% of level of completion	207,631,302	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Footpaths In Kabiro Ward	Kabiro	Kabiro		km of NMT rehabilitated	18,968,566	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Nmt Facilities in the CBD	Nairobi Central	Nairobi Central		km of NMT rehabilitated	60,724,320	upon transfer from NMS	To be determined	Ongoing	
Construction of Walkway From Kawangware Chalbi Drive, Convent Drive Kabasiran Avenue, Musa Gitau to Waiyaki Way [Part)	Kawangware/ Westlands	Kawangware/ Westlands		km of NMT constructed	35,562,105	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Nmt Facilities Along Dennis Pitt Road, Nyangumi Road, Chaka Road and Marcus Gurvey Road	Kilimani	Kilimani		km of NMT rehabilitated	17,856,445	upon transfer from NMS	To be determined	Ongoing	
Construction of NMT Facilities from City Stadium through Lusaka Road, Enterprise Road to Kampala Road	Industrial area	Industrial area		km of NMT constructed	13,222,100	upon transfer from NMS	To be determined	Ongoing	
Construction of Kangemi Bus Route and Terminus	Kangemi	Kangemi		km of road constructed	41,389,986	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Muthurwa Public Transport Facility	Nairobi Central	Nairobi Central		% of level of completion	70,581,838	upon transfer from NMS	To be determined	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Contract No: Rehabilitation of Hakati Central Bus Station and Machakos Termini.	Nairobi Central	Nairobi Central		% of level of completion	88,627,419	upon transfer from NMS	To be determined	Ongoing	
Construction of Public Transport Facilities at Waithaka Shopping Centre	Waithaka	Waithaka		% of level of completion	11,838,800	upon transfer from NMS	To be determined	Ongoing	
Installation & Commissioning of Intelligent Cameras at Signalised Intersections in Nairobi Central Business District(CBD)	Nairobi Central	Nairobi Central		% of level of completion	86,706,940	upon transfer from NMS	To be determined	Ongoing	
Construction of Globe Round About Footbridge	Nairobi Central	Nairobi Central		% of level of completion	17,259,284	upon transfer from NMS	To be determined	Ongoing	
Construction of Footbridge Along Race Course Road Across Nairobi River	Nairobi Central	Nairobi Central		% of level of completion	18,306,837	upon transfer from NMS	To be determined	Ongoing	
Construction of Motorable Bridge At Ngundu-Kamulu In Ruai Ward	Ruai	Ruai		% of level of completion	26,652,396	upon transfer from NMS	To be determined	Ongoing	
Rehabilitation of Nccg Mechanical Garage In Industrial Area	Industrial	Industrial		% of level of completion	6,500,000			Ongoing	
Rehabilitation of Nccg Mechanical	Industrial	Industrial		% of level of completion	6,500,000			Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contractual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Garage in Industrial Area									
Maintenance of County Facilities - Building Works	City-wide	City-wide		% of level of completion	10,186,753			Ongoing	
Maintenance of Public Lighting Infrastructure	City-wide	City-wide		% of level of completion	353,590,640			Ongoing	
Maintenance of Electrical/Mechanical Installation on County Facilities	City-wide	City-wide		% of level of completion	24,409,360			Ongoing	
Public Lighting Installations to Increase Coverage by 4,080m New Lights Across The 85no Wards	City-wide	City-wide		% of level of completion	-			New	
Development of Nairobi City Transport Master Plan	City-wide	City-wide		% of level of completion	-			New	
Construction of Tena Estate - Jam Resque - White House Court - Rockfield Academy Road	Umoja 1	Umoja 1		km of road constructed	-			New	
Rehabilitation of Gaikuyu Charina Link And Olumbori Roads In Umoja 1 Ward	Umoja 1	Umoja 1		km of road constructed	-			New	
Development of Public Transport Facilities At Workshop Road	Industrial area	Industrial area		% of level of completion	-			New	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Development Of Foot Bridges In Ruthimtu, Kangemi Area, Box Culverts In Kasarani Polytechnic & Charles Lwanga & Motorable Briges At Dandora Phase Iv (From Lucky Summer To Slaughter)	City-wide	City-wide		% of level of completion	-			New	
Rehabilitation Of Lot 1 Roads In Industrial Area, Nairobi (Garage Road, Homabay Road, Workshop Road, Pate Road, Dar Es Salaam Road)	Industrial area	Industrial area		km of road rehabilitated	25,544,111	12 <sup>th</sup> October, 2021	11 <sup>th</sup> June, 2022	Ongoing	3,892,682 .14
Rehabilitation Of Lot 2 Roads In Industrial Area, Nairobi (Busia Road, Kampala Road)	Industrial area	Industrial area		km of road rehabilitated	44,086,960	13 <sup>th</sup> September, 2021	13 <sup>th</sup> May, 2022	Ongoing	19,173,68 0.89
Rehabilitation Of Lot 3 Roads In Industrial Area, Nairobi-Gilgil Road, Bamburi Road And Changamwe Road	Industrial area	Industrial area		km of road rehabilitated	54,441,120	12 <sup>th</sup> October, 2021	11 <sup>th</sup> June, 2022	Ongoing	29,555,72 3.54
Rehabilitation of Dakar Road, Dunga Road, Athi River & Shimo La	Industrial area	Industrial area		km of road rehabilitated	24,818,670	27 <sup>th</sup> September, 2021	27 <sup>th</sup> May, 2022	Ongoing	(13,068,2 00.40)

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Tewa Industrial Area Nairobi									
Rehabilitation Of Lot 5 Roads In Industrial Area - Catalyst Road, Machakos Road, Baricho Road And Wundanyi Industrial Area Nairobi	Industrial area	Industrial area		km of road rehabilitated	57,783,080	14 <sup>th</sup> September, 2021	14 <sup>th</sup> May, 2022	Ongoing	40,448,156.00
Rehabilitation Of Lot 6 Roads In Industrial Area, Nairobi-Rangwe Road, Mareba Road, Hola Road, Lusingeti Road And Kitui Road	Industrial area	Industrial area		km of road rehabilitated	53,844,880	21 <sup>st</sup> January, 2021	21 <sup>st</sup> June, 2022	Ongoing	47,612,163.25
Rehabilitation Of Lot 7 Roads In Industrial Area Nairobi( Migwani Road, Isiolo Road, Bandari Road, Wajir Road, Chogoria Road, Jirore Road	Industrial area	Industrial area		km of road rehabilitated	75,815,280	23 <sup>rd</sup> September 2021	23 <sup>rd</sup> May 2022	Ongoing	68,749,300.00
Rehabilitation Of Lot 8 Roads In Industrial Area Nairobi (Butere Road, Yarrow Road, Bunyala Road, Factory Street	Industrial area	Industrial area		km of road rehabilitated	47,212,310	24 <sup>th</sup> September, 2021	24th May, 2022	Ongoing	7,684,957.64
Rehabilitation Of Lot 9 Roads In Industrial Area, Nairobi (Ndume	Industrial area	Industrial area		km of road rehabilitated	78,193,860	30 <sup>th</sup> September, 2021	30 <sup>th</sup> May 2022	Ongoing	34,965,347.37

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Road, Nyahera Road, Runyenje Road, Lokitaung Road, Mogadishu Road, Construction Of Nmt's									
Rehabilitation Of Muchai Drive And Mbaruk Roads In Nairobi	Eastleigh	Eastleigh		km of road rehabilitated	43,297,000	20 <sup>th</sup> December, 2021	19 <sup>th</sup> October, 2022	Ongoing	43,297,00 0.00
Rehabilitation Of Roads In Eastleigh Area, Nairobi (Waudo Road, Muinami Road, Timboroa Road, 2nd Avenue & 9th Street	Eastleigh	Eastleigh		km of road rehabilitated	76,534,000	8 <sup>th</sup> December, 2021	21 <sup>st</sup> July, 2022	Ongoing	55,806,37 6.56
Rehabilitation Of Roads In Eastleigh Area, Nairobi (Athumani Kipande Road, Mwende Road, Blue Estate Road & Kitui Village Road)	Eastleigh	Eastleigh		km of road rehabilitated	54,979,763	8 <sup>th</sup> December, 2021	21 <sup>st</sup> July 2022	Ongoing	29,946,20 6.60
Rehabilitation Of Roads In Eastleigh Area, Nairobi (Malewa Road, 6th Street, 14th Street, 15th Street, Kiambiu Road)	Eastleigh	Eastleigh		km of road rehabilitated	84,947,960	20 <sup>th</sup> December, 2021	19 <sup>th</sup> October, 2022	Ongoing	84,947,96 0.00

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Rehabilitation And Drainage Improvement Along Mpaka Road, Woodvale Groove, Chiromo Lane, Crossway, Muthithi Road Westlands Road And Other Access Roads Within Westlands	Westlands	Westlands		km of road rehabilitated	200,000,000			New	100,000,000.00
Construction of Drumvale – Sir Henry Ring Road in Ruai	Ruai	Ruai		km of road constructed	155,501,006			New	137,000,000.00
Construction of 1st & 2nd Avenue, Block 10 in Ruai Ward	Ruai	Ruai		km of road constructed	50,000,000			New	0
<b>HEALTH, WELLNESS AND NUTRITION</b>									
Construction and completion works including associated mechanical, electrical and sewer works at <b>Mama Lucy Kibaki Hospital - Phase 2</b>	Mama Lucy Kibaki Hospital	Komarock	Construction for completion of the existing medical project	% of works done	344,100,000.00	Nov-21	Not yet	45% complete	150,000,00
Procurement, Installation and commissioning of Solar Water Panels at <b>Mama Lucy Kibaki Hospital</b>	Mama Lucy Kibaki Hospital	Komarock	Installation of solar panels, mechanical works	Hot water Solar System	5,000,000.00	n/a	n/a	0%	0

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Procurement of blood screening machine for the Blood Bank in <b>Mama Lucy Kibaki Hospital</b>	Mama Lucy Kibaki Hospital	Komarock	Procurement of medical equipment	Medical equipments	50,000,000 .00	Mar-23	Not yet	At procurement stage	
Procure & install a water treatment plant(1000l/min) to establish a Renal Dialysis unit at <b>Mama Lucy Kibaki Hospital</b>	Mama Lucy Kibaki Hospital	Komarock	Procurement, installation and commissioning of the Renal system	Operational unit	5,000,000. 00	Jan-23	Feb-23	100% complete	0
Establish an ICU and NICU at <b>Mama Lucy Kibaki Hospital</b>	Mama Lucy Kibaki Hospital	Komarock	Conversion of existing structures into an ICU	% of works done	30,000,000 .00	Jan-23	Feb-23	100% complete for a 4 bed ICU Rest still at procurement stage	0
Procure, Install & Commission microwave plants (50 kg/hr) at <b>Mama Lucy Kibaki Hospital</b>	Mama Lucy Kibaki Hospital	Komarock	Procurement, installation and commissioning of the Microwave plant	Microwave plant	31,000,000 .00	n/a	n/a	At procurement stage	0
Establish an ICU and NICU at <b>Mbagathi Hospital</b>	Mbagathi Hospital	Woodley	Floor, painting, doors, electrical & mechanical		30,000,000 .00	n/a	n/a	0% complete	0
Procure, Install & Commission microwave plants (50 kg/hr) at <b>Mbagathi Hospital</b>	Mbagathi Hospital	Woodley	Procurement, installation and commissioning	Operational microwave	5,000,000. 00	n/a	n/a	0% complete	0
Installation and repair of the laundry at	Mbagathi Hospital	Woodley	Relocation and installation of the laundry machine	Operational laundry machine	n/a				

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Mbagathi Hospital									
Construction of medical block for OPD, HDU and ICU at <b>Mbagathi Hospital</b>	Mbagathi Hospital	Woodley	Construction of a medical block to expand scope of services offered	1 No. new medical block	147,339,24 4.00	May-21	Not yet	15% Complete	50,000,00 0.00
Procurement, Installation and commissioning of Solar Water Panels at <b>Pumwani Maternity Hospital</b>	Pumwani Maternity Hospital	Pumwani	Insstalation of solar pannes, mechanical works	Hot water	20,000,000 .00	n/a	n/a	0% complete	15,000,00 0.00
Construction and equipping of gynecology ward at <b>Pumwani Maternity Hospital</b>	Pumwani Maternity Hospital	Pumwani	Construction works	New wards	20,000,000 .00	n/a	n/a	0% complete	0
Establish an ICU and NICU at <b>Pumwani Maternity Hospital</b>	Pumwani Maternity Hospital	Pumwani	Rehabilitation and purchase of equipment	ICU operational	30,000,000 .00	n/a	n/a	0% complete	0
Procure, Install & Commission microwave plants (50 kg/hr) at <b>Pumwani Maternity Hospital</b>	Pumwani Maternity Hospital	Pumwani	Procurement, installation& commissioning	Operational Microwave	31,000,000 .00	n/a	n/a	0% complete	0
General renovation at <b>Pumwani Maternity Hospital</b>	Pumwani Maternity Hospital	Pumwani	Construction of gate, painting, floor, mechanical, cold rooms	Rehabilitated hospital	81,728,645 .00	2018	not yet	95% complete	0

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contractual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
including cold rooms									
Purchase & Installation of 2 No. of lifts at Pumwani Maternity Hospital	Pumwani Mat. Hosp.	Pumwani	Replacement of the existing broken down lifts	2 No. lifts	14,892,010 .00	Mar-23	Jun-23	100% complete	0
Proposed supply, delivery, Installation and commissioning of 500 KVA standby generator set, transfer of existing 200 KVA generator set to student hostel, application of 3 phase power supply and meter separation for midwife quarters at Pumwani Maternity Hospital	Pumwani	Pumwani	Procurement, installation & commissioning of generator	% of works done	17,522,148 .00	Mar-23	Jun-23	100% complete	0
Rehabilitation and Expansion of <b>Pumwani School of Nursing</b>	Pumwani	Pumwani	Construction of lecture halls, kitchen & dinning hall	% of works done	67,000,000 .00	n/a	n/a	0% complete	30,000,000.00
Construction (Phase 1) of OPD complex (3-4 storied building) at Mutuini Hospital	Mutuini Hospital	Mutuini	Construction of a medical block to expand scope of services offered	% of works done	149,084,435.40	May-21	Not yet	55% complete	
Riruta Health Centre	Riruta Hospital	Kawangware	Construction of perimeter wall and patients toilet block	Completed perimeter wall	9,949,900.00	Apr-21	Not yet	80% complete	2,666,666 .00

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Construction of Medical block at <b>Kamiti Health Centre</b>	Health Centres & Dispensaries	Kahawa West	Construction of a new medical block to expand the scope of services provided	1 New one storey block	34,774,033 .00	Oct-21	Yet to be completed	65% complete	42,000,00 0.00
Construction and Equipping of Pumwani Majengo Health Centre	Majengo	Pumwani	Construction of a medical block to establish a new health facility	Medical block	Part of a Turn key project costing Ksh. 869,400,00 0	Aug-20	not yet	15% complete	0
Construction and Equipping of Lucky Summer Dispensary	Lucky Summer	Lucky Summer	Construction of a medical block to establish a new health facility			Feb-21	not yet	80% complete	0
Construction and Equipping of Gumba/Mabatini Dispensary	Mabatini	Mabatini	Construction of a medical block to establish a new health facility			Jun-21	not yet	5% complete	0
Procurement of medical equipment for 3 No. Level 2 & 3 health facilities	Countywide	Countywide	Procurement of medical equipment	Medical equipment					15,000,00 0.00
Procurement of NHIF -compliant computers & finger print scanners for 118 HF's @Ksh. 150K	Countywide	Countywide	Procurement of computers	NHIF claims					
Purchasing of WHO Compliant Fridges and Cold Chain Equipment	Countywide	Countywide	Procurement of KEPI cold chain equipment	Maintained cold chain					
Branding of the new Medical Waste Truck (MITSUBISHI CANTER FE85CHZRB11)	Countywide	Countywide	Branding with NCCG colours	Operational truck					

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Procurement of 8 No. Basic Life Support & 12 No. Advanced Life Support Ambulances	Countywide	Countywide	Procurement	Operational ambulances					
Procurement of 8 No. ventilators for ambulances	Countywide	Countywide	Procurement	Equipped, operational ambulances	2,570,000.00				
Set up EMR for health facilities that is interoperable with DHIS (National data management system) with capacities for managing starting with Level 4 and Level 5 hospitals @20M	Countywide	Countywide	Procurement & installation	Interoperable EMR system					37,000,00 0.00
Procure No. 318, 320 litres branded colour coded waste bins in Health Facilities	Countywide	Countywide	Procurement	Well managed medical waste					
Procurement, installation & commissioning of coolers at City Mortuary	City Mortuary	Mugumoini	Installation of coolers and replacement of doors.	Operational mortuary	16,126,320.00				
Construction, supply and installation of a solar powered water desalination system at Kianda 42 Hospital (Germany)	Kianda 42 Hospital	Sarangómbe	Supply & installation of the machine and solar pannels	Pure drinking water	n/a	Sep-22	Oct-22	100% complete	0

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Establishment of a Renal Unit at Mama Lucy Kibaki Hospital (CSR)	Mama Lucy Kibaki Hospital	Komarock	Installation of a Water treatment plant, renovation works and equipping	Operational renal unit	n/a	Jan-23	Mar-23	100% complete	0
Repair of a the broken-down incinerator at Mbagathi Hospital (CSR)	Mbagathi Hospital	Woodley	Replacement of the worn-out and broken-down parts	Operational incinerator	n/a	Jan-23	Feb-23	100% complete	0
Rehabilitaion of sanitary facilities at Mbagathi Hospital (CSR)	Mbagathi Hospital	Woodley	Repalcement of broken-down water sinks, taps and other mechanical works	Operational washroooms	n/a	Jan-23	Feb-23	100% complete	0
Installation of prefabricated container clinic at Kangemi Health Centre (UNITID)	Kangemi Health centre		Installation of a prefabricated containers	Operational consultation rooms	n/a	Aug-23	Mar-23	100% complete	0
<b>TALENT SKILLS DEVELOPMENT AND CARE</b>									
Construction of perimeter wall	Kiwanja VTC	Kahawa West	Completion Construction of perimeter wall	Constructed wall	10,000,000	03/06/2019	23/09/2019	60%	5,500,000
Construction of a toilet block at Kangemi VTC	Kangemi VTC	Mountain View	Construction of a toilet block	Completed Toilet block	5,000,000			70%	4,883,024
Construction of ICT twin lab	Kangemi VTC	Mountain View	Construction of an ICT lab	Completed ICT lab.	11,010,778			To begin	-
Construction of a street children rehabilitation centre in Ruai	Ruai	Ruai	Walling, Slab, plastering & Fittings	Walling, Slab, plastering & Fittings	126M	30-Dec-15	30-Dec-16	46% done	10M

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contractual actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Construction of Care givers houses	mji wa huruma Runda	Karura	Construction, Painting, plumbing, Fittings	Construction, Painting, plumbing, Fittings	8,941,360.60	Not yet started		awarded	0
Purchase of Van for mji wa Huruma	Runda	Karura	Purchase	vehicle	6,010,000	-	-	awarded	0
Construction of Mwiki Multistorey Youth Complex	Mwiki	Mwiki	Walling, roofing, fitting, plumbing, electicls, painting	the Youth Complex constructed	76	10/07/2023	10/10/2023	Site clearnace	10
Construction of social hall phase 2 in Dandora 2	Dandora 2	Dandora 2	Walling, roofing, fitting, plumbing, electicls, painting	Constructed Social Hall	14,892,776	22/05/2023	23/11/2023	85%	10
Dandora stadium	Dandora	Dandora Phase V	Sitting terraces, Turf, Drainages, flood lights, Plumbing	Sitting terraces, Turf, Drainages, flood lights	350,000,000	2018	2023	Complete	
Umama basketball court (Anila foundation. Diwopa, NCCG)	Kangundo road	Komorock	Court and sitting terraces	Court and sitting terraces	Partner did no declare	N/A	N/A	N/A	0
Jericho basketball court (HENESSY)	Jericho	Harambee	Court	Court and sitting terraces	Partner did no declare	N/A	N/A	N/A	0
Joe Kadenge	Jogoo road	Kaloleni	Turf Drainage Separation chain link fence	Tender awarded	98,300,000	Aug-23	Feb,2024	Ground breaking done	248,000,00
Mwiki	Mwiki	Mwiki	Perimeter wall, changing rooms, toilets,drainage,	Perimeter wall, changing roomstoilets drainage,	47,504,520 .68 (Phases I)	March, 2023	Sept. 2023	70%	64,000,000 (Phase II)
Woodley	Woodley Estate	Woodley/Race Course	-Turf Drainage -Main stand	Tender Documents	135,245,29 9.40	Aug-23	Feb,2024	Ground breaking done	78,000,000
Umoja 1	Umoja 1	Umoja 1	Changing rooms and toilets,chain link fence,	Tender Documents	25,000,000 (Phase I)	Aug-23	Feb,2024	Site possession	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contractual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
									40,000,000 (Phase II)
Jericho	Jericho	Harambee	-Perimeter wall	Tender Documents	18,007,608	Aug-23	Dec,2023	Site possession	0
<b>BUILT ENVIRONMENT AND URBAN PLANNING</b>									
<b>HOUSING AND URBAN RENEWAL</b>									
Renovation of Kariokor offices (GOK)	Kariokor	Ziwani/Kariokor	Roof repairs Painting General works Roof repairs Painting General work	% of repairs done	6.4 M	25.05.2023	23.11.2023	On going	6.4M
Renovation of Makadara Huduma centre (GOK)	Makadara Huduma centre	Maringo Hamza	Roof repairs Painting General work	% of repairs	2.2 M	28.4.2023	28.07.2023	Completed	
Renovation of Harambee Estate (GOK)	Harambee	Harambee	Roof repairs Painting General work	No. of housing units renovated	17.6 M	1.8.2023	31.12.2023	Ongoing	17.6 M
Renovation of Huruma Estate (GOK)	Huruma	Huruma	Renovation of 336 No. of housing units	No. of housing units renovated	64.7M	02.05.2023	05.12.2023	On going	20 M
Renovation of Uhuru Estate (GOK)	Uhuru	Uhuru/Kariobangi South	Renovation of 884 No. of housing units	No. of housing units renovated.	39.8 M	28.04.2023	27.10.2023	Ongoing	40 M
Construction of perimeter wall in Kariokor Estate (GOK)	Kariokor	Ziwani/Kariokor	Construction of 0.9 km perimeter wall	Length of perimeter wall constructed	21.1 M	28.04.2023	27.10.2023	On going	21.1 M
<b>URBAN PLANNING AND LANDS</b>									
Renovation of UDD offices	Cityhall Annex			100% completion	7000000				-

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Renovation of Dandora registry	Dandora Hdd offices	Dandora ward 1	Renovation	Renovated registry	6.5M	Mar-23	May-23	100% complete	NIL
Installation of fireproof bulk fillers and 24000 400gms Kraft paper folders	Dandora Hdd offices	Dandora ward 1	Installed fireproof bulk filer complete with Kraft papers		26.7M	May-23	May-23	100% complete	NIL
Installation of fireproof bulk fillers and 26000 400gms Kraft paper folders	Dandora Hdd offices	Dandora ward 1	Installed fireproof bulk filers complete with kraft papers		28.7M	May-23	May-23	100% complete	NIL
<b>GREEN NAIROBI</b>									
<b>FOOD AND AGRICULTURE</b>									
Installation of 9 Green houses and water harvesting Tanks	Kariobangi North Pri, Makadara Children Rehabilitation Center, Muthurwa Pri, Daniel Comboni Pri, Nairobi Pri & Imara Primary	Mugumoini Ruthimitu, Kahawa West, Kariobangi North, Maringo/Hamisa, Pumwani, Korogocho, Kilimani, Kayole Central	Contracted to install, capacity building on crop establishment & management by staff	Number of green houses and water harvesting tanks installed	8,749,966	2021	2023/24	27% completed	10,000,000
<b>ENVIRONMENT</b>									
Rehabilitation of parks - Uhuru and Central Parks	Kilimani Ward	Kilimani Ward	Retrification of the park with additional facilities and landscapes	Number of parks renovated	874,996,600	2021	2023/24	87.4% completed	30,000,000
Drilling And Equiping Of Bore Holes In Lot 2	City Wide	Ruai	Drilling and equipping of Bore hole, construction of Elevated Water Tank and construction of water kiosk. - Maji Mazuri	No.of boreholes drilled	59,230,522	Aug-21	Jun-22	90%	Roll over projects

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
			Playground,Kasarani Health Centre,Mihango Karangita Police Post - market mihango,Korogocho Health Centre, Komarock umama village and Ruai Police Station- kamulu ngundu health centre						
Drilling And Equiping Of Bore Holes In Lot 3	City Wide	Kiamakio	Drilling and Equipping of Borehole, Construction of an Elevated Water Tank and a Water Kiosk – Mabatini Playground,Ndururumo Primary School,Kiamakio Goat Market and Pumwani Social Hall	No.of boreholes drilled	43,996,820	Aug-21	Jun-22	60%	Roll over projects
Construction And Rehabilitation Of Ablution Blocks In Lot 3	City Wide	Golf course	Construction ablution blocks in Shadrak kimalei primary school Nairobi river water front , development site.Rehabilitation of 1 No.Ablution Block in Mathare	No. of Ablution blocks constructed	9,837,959	Aug-21	Jun-22	100%	Roll over projects
Construction And Rehabilitation Of Ablution Blocks In Lot 4	City Wide	Mugumoini	Construction of 2 No ablution blocks Otiende mugumoini,Sarangombe, Rehabilitation of 2 No.Ablution Blocks in Kibra	No. of Ablution blocks constructed	9,373,014	Aug-21	Jun-22	70%	Roll over projects
Proposed Sewer Extension At Kawangware Ward	Kawangware	Kawangware	Proposed Sewer Extension At Kawangware Ward	Km of sewer line constructed	38,561,082	Aug-21	Jun-22	80%	Roll over projects
<b>OFFICE OF THE GOVERNOR</b>									
<b>COUNTY ADMINISTRATION</b>									

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contractual actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Repainting of external walls of city hall	City Hall				15 Million			Incomplete	Nill
Refurbishment of Mezzanine Floor City Hall annex	City Hall Annex				10 Million			Incomplete	Nill
Drilling 1 No. borehole with 48m pressed steel tank	City Hall				12 Million			Incomplete	Nill
<b>DISASTER MANAGEMENT</b>									
Proposed perimeter wall with electrical Fence at Ruaraka Fire Station	Ruaraka Fire Station	Kasarani		Ruaraka Fire station secured from outsiders	6,999,614	-	-	-	-
<b>SECURITY AND COMPLIANCE</b>									
Refurbishing inspectorate offices 7 <sup>th</sup> floor	City hall annex 7 <sup>th</sup> floor			No of offices refurbished	22,000,000	10/07/2022	15/01/2023	Complete	0
Refurbishing Investigation offices 2 <sup>nd</sup> floor	City hall annex 2 <sup>nd</sup> floor			No of offices refurbished	15,000,000	9/6/2023	16/09/2023	Complete	0
<b>WARD DEVELOPMENT PROGRAMME</b>									
Rehabilitation and Drainage improvement along Kibuye Road within Gatina Ward		Gatina	Road to handpacking Level	Km of road rehabilitated/constructed, Progress reports, completion certificates	15,871,961	Jun-19	Dec-19	Completed	
Construction of Likoni Lane.		Kilimani Ward	Construction of the road base and surfacing	Km of road rehabilitated/constructed, Progress reports, completion certificates	13,971,939	28th April 2021	28th October 2021.	Completed	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Drainage Improvement and Rehabilitation of Selected Roads in Mihango Ward.		Mihango Ward	Construction of the road base and surfacing	Km of road rehabilitated/constructed, Progress reports, completion certificates	13,161,900	28th April 2021		Stalled	
Construction of Muguna Road (Part) Off Kangundo Road in Njiru Ward		Njiru Ward	Construction of the road base and surfacing	Km of road rehabilitated/constructed, Progress reports, completion certificates	13,679,010	28th April 2021	28th October 2021	complete	
Construction of Mashariki Road In Pipeline Ward		Pipeline Ward	Construction of the road base and surfacing	Km of road rehabilitated/constructed, Progress reports, completion certificates	13,831,161	28th April 2021	28th August 2021	Stalled	
Construction of Legio Maria Road in Lindi Ward (Phase 1)		Lindi	Construction of the road base and surfacing	Km of road rehabilitated/constructed, Progress reports, completion certificates	13,920,752	10th May 2021	10th November 2021	Completed	
Completion of JJ Road to Cabro level		Lucky Summer	earthworks,hardpaking paving blocks, drainage	Km of road rehabilitated/constructed, Progress reports, completion certificates	13,913,620	20th April, 2021	20th October 2021	completed	
Hand packing and Improvement of Drainage of Gituamba Road in Kasarani Ward		Kasarani	Site Clearance, Grading, Earthworks and Hand packing.	Km of road rehabilitated/constructed, Progress reports, completion certificates	13,782,705	5th August 2020	4th December 2020	Stalled	
Upgrading of Roads and Drainage in Mukuru- Kaiyaba		Land mawe	Site Clearance, Grading, Earthworks and Hand packing.	Km of road rehabilitated/constructed, Progress reports,	13,647,872	15th July 2020	15th January 2021	Not commenced	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contractual actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Kwal Village and Kiberia within Land Mawe Ward				completion certificates					
Construction of Jubilee Lane in Kawangware Ward		Kawangware		Km of road rehabilitated/constructed, Progress reports, completion certificates	11,875,791	Not Commenced. Contract worded inappropriately		Not Commenced	
Rehabilitation of Jaharis Road Kayole Central Ward		Kayole Central		Km of road rehabilitated/constructed, Progress reports, completion certificates	13,377,294	Not Commenced. Contract worded inappropriately		Not Commenced	
Construction of Full Gospel Road (Part) in Mountain View Ward		Mountain View		Km of road rehabilitated/constructed, Progress reports, completion certificates	14,496,882	Not Commenced, Contractor not gone to Site		Not Commenced	
Rehabilitation of Facebook Road in Gatina Ward.		Gatina	Road to handpacking Level	Km of road rehabilitated/constructed, Progress reports, completion certificates	13,970,765	2022	2022	Completed	
Rehabilitation and Drainage Improvement along Galole Street in Airbase Ward.		Airbase		Km of road rehabilitated/constructed, Progress reports, completion certificates	13,963,152	06/05/2021	06/11/2021	Completed	
Construction and Rehabilitation of Karuga Slip Road off Kikuyu Road and Ndwaru Road within Riruta Ward.		Riruta	Road to handpacking Level	Km of road rehabilitated/constructed, Progress reports, completion certificates	16,939,596	18 <sup>th</sup> May 2021	18 <sup>th</sup> November 2021	Stalled	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contractual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Rehabilitation and Drainage Improvement of Selected Roads and Construction of a Bridge in Eastleigh South Ward		Eastleigh South Ward	Construction of a footbridge across Ngong river in Kiambiu village Bases,,columns and beams are complete 40% complete The project is stalled	Km of road rehabilitated/constructed, Progress reports, completion certificates	17,500,163	13th August,2023	12th January,2023	Stalled	
Rehabilitation of Estate Roads in Dandora 1		Dandora Ward 1	construction to bituminous standard and installation of drainage infrastructure	Km of road rehabilitated/constructed, Progress reports, completion certificates	13,977,884	27th July 2020	26th December 2020	Completed	
Construction of Njathaini Upper Road in Zimmerman Ward		Zimmerman Ward	construction to bituminous standard and installation of drainage infrastructure	Km of road rehabilitated/constructed, Progress reports, completion certificates	13,715,709	12th October 2020	12th March 2021	Stalled	
Rehabilitation of 11th & 9Th Street Eastliegh North Ward		Eastleigh North Ward	construction to bituminous standard and installation of drainage infrastructure	Km of road rehabilitated/constructed, Progress reports, completion certificates	14,301,034	27th July 2020	27th December 2020	Completed	
Construction of Cabro of Maternity Feeder Within Clay City Ward		Clay City Ward		Km of road rehabilitated/constructed, Progress reports, completion certificates	18,482,976	14th September 2022	14th March 2023	Terminated	
Construction of Sebataiyet Road within Airbase Ward		Airbase Ward		Km of road rehabilitated/constructed, Progress reports, completion certificates	17,198,450	14th September 2022	14th January 2023	NIL	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Construction of Kibue Road Within Gatina Ward		Gatina Ward		Km of road rehabilitated/constructed, Progress reports, completion certificates				stalled	
Rehabilitation of Morden Hospital to Tender Care Road In Komarock Ward		Komarock Ward		Km of road rehabilitated/constructed, Progress reports, completion certificates	16,747,126	11th April 2022	27th October 2022	completed	
Construction of Makuti Road Within Ngei Ward		Ngei Ward		Km of road rehabilitated/constructed, Progress reports, completion certificates	15,595,736	23rd November 2022	23rd May 2023	completed	
Construction of Mavindeo Road in Mathare North Within Mathare North Ward.		Mathare North Ward		Km of road rehabilitated/constructed, Progress reports, completion certificates	15,821,390	27th May 2022	27th November 2022	completed	
Rehabilitation of Mihango Mosque and Kenya Boulders Road Within Mihango Ward.		Mihango Ward		Km of road rehabilitated/constructed, Progress reports, completion certificates		27th May 2022	27th November 2022	stalled	
Rehabilitation of Tana Road in Jericho Lumumba and Ol Donyo Sabuk		Harambee ward		Km of road rehabilitated/constructed, Progress reports, completion certificates		14th September 2022			
Rehabilitation And Drainage Improvement Of Area In Nigeria		Mlango Kubwa		Km of road rehabilitated/constructed, Progress reports,		20th January 2023	20th July 2023	Terminated	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Within Mlango Kubwa Ward.				completion certificates					
Construction of Kamae Ph. II Road in Kahawa West Ward		Kahawa West	Road construction works	Km of road rehabilitated/constructed, Progress reports, completion certificates	17,421,750	19th December 2022	19th April 2023	Completed	
Construction of Shopping Center Road Within Kasarani Ward		Kasarani	Road construction works	Km of road rehabilitated/constructed, Progress reports, completion certificates	15,961,890	18th July 2022	17th January 2023	Ongoing	
Construction of Kilungu Road within Kilimani Ward		Kilimani	Road construction works	Km of road rehabilitated/constructed, Progress reports, completion certificates	15,822,063	18th July 2022	24th April 2023	Completed	
Rehabilitation of Mahaba Road Within Kangemi Ward		Kangemi	Road construction works	Km of road rehabilitated/constructed, Progress reports, completion certificates	17,053,827	5th May 2023	19th November 2023	Completed	
Rehabilitation of No 3a Link Road & Airforce 3a Link Road within Mabatini Ward		Mabatini	Road construction works	Km of road rehabilitated/constructed, Progress reports, completion certificates	16,861,760	20th Oct 2022	20th April 2023	Completed	
Construction and Rehabilitation of Daniel Comboni Road		Ngando Ward	Site clearance, earthworks ,Sub base works, and drainage works	Km of road rehabilitated/constructed, Progress reports, completion certificates		14TH March 2023	13TH September 2023	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Rehabilitation of Park II Estate in Mugumoini Ward		Mugumoni Ward	Site clearance, earthworks ,Sub base works, Base works,Premix in and drainage works	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	15,998,186	3RD May 2022	3RD October 2022	Completed	
RECARPETING OF NIAMEY ROAD IN NAIROBI WEST WARD		NAIROBI WEST WARD	periodic maintanace, drainage, recarpeting	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	16,925,117	11th March 2022	09/11/2022	stalled	
CONSTRUCTION OF SAMCO ROAD BAR IN DANDORA III WARD		DANDARA III	EarthWorks, Handpacking, Drainage, Paving Blocks	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	13,563,880	18th Feb 2022	18th August 2022	stalled	
REHABILITATION OF DELIVERANCE CHURCH JUNCTION-CHANUS HARDWARE ROAD IN UMOJA 1 WARD		UMOJA 2	eartworks,hardpaking paving blocks, drainage	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	16,621,870	8th May 2023	8th August 2023	completed	
Rehabilitation of Chokaa area Roads within Ruai Ward		Ruai	Site Clearance, Earthworks, Hardcore filling, and Drainage Works	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	16,335,850	22nd July 2022	26th January 2023	Ongoing	
Construction and rehabilitation of Muhoro road within Kiamaiko ward		Kiamaiko	Site Clearance, Earthworks, Hand packing and Drainage Works	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	15,931,196	28th July 2022	27th January 2023	Stalled	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Construction of Bahati Road and Mzeesa Road within Lower Savannah		Lower savannah	Site Clearance, Earthworks, Hand packing and Drainage Works	Km of road rehabilitated/constructed, Progress reports, completion certificates	14,586,768	7th March 2022	6th August 2022	Substantially Complete	
Rehabilitation of Kamande Road Junior within Kiamaiko ward		Kiamaiko	Site Clearance, Earthworks, Hand packing, Road furniture and Drainage Works	Km of road rehabilitated/constructed, Progress reports, completion certificates	16,699,940	10th May 2022	9th November 2022	Completed	
Construction and rehabilitation of Fidel Odinga Road within Kayole South Ward		Kayole South	Site Clearance, Earthworks, Hand packing	Km of road rehabilitated/constructed, Progress reports, completion certificates	16,799,120	9th March 2022	8th September 2022	Stalled	
Rehabilitation of Kariokor Estate roads within Ziwni Ward, Gore street road to AIC church		Ziwni/Kariokor	none	Km of road rehabilitated/constructed, Progress reports, completion certificates	15,751,988	29th July 2022	28th January 2023	Stalled	
Rehabilitation and drainage improvement at Gikomba within Pumwani ward		Pumwani	Site Clearance, Earthworks, Hand packing and Drainage Works	Km of road rehabilitated/constructed, Progress reports, completion certificates	17,325,992	1st November, 2022	30th May, 2023	Stalled	
Construction of cabro road in Mtongwe area in Zimmerman		Zimmerman Ward	construction to precast concrete paving block standard and installation of drainage infrastructure	Km of road rehabilitated/constructed, Progress reports, completion certificates	16,206,186	4th May, 2022	4th September, 2022	Not commenced	
Rehabilitation of kanduma road within Dandora I Ward		Dandora I Ward	construction to bituminous standard and installation of drainage infrastructure	Km of road rehabilitated/constructed, Progress reports,	16,246,380	25th April 2022	25th October 2022	Stalled	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
				completion certificates					
Construction and Rehabilitation Of Approved Road Within Kitsuru Ward		Kitsuru Ward	construction to hand pack road baseand installation of drainage infrastructure	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	17,421,663	7th March, 2022	7th September, 2022	Completed	
Construction and Rehabilitation of Kongo Link Road to Cabro Standards in Kahawa Ward		Kahawa Ward	construction to precast concrete paving block standard and installation of drainage infrastructure	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	15,543,994	7th March, 2022	7th September, 2022	Completed	
Improvement of drainage within Silanga Sub Location within Nyayo Highrise Ward		Nyayo Highrise Ward	construction of drainage system	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	16,745,794	22nd august 2022	22nd February 2023	Not commence d	
Rehabilitation of Jua Kali Mutu-ini Level IV Hospital Roads within Mutu-ini Ward.		Mutuini	Road to handpacking Level	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	15,797,750	18 <sup>th</sup> May 2021	18 <sup>th</sup> November 2021	Stalled	
Construction of Cabros access road and drainage improvement Kiboko Shopping Centre in Woodley Ward		Woodley Ward	construction to precast concrete paving block standard and installation of drainage infrastructure	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	16,156,480	3rd October, 2023	3rd April, 2023	Completed	
Construction and Rehabilitation of 7th Street between 1st & 2nd Avenues		Eastleigh North Ward	Rehabilitation of road and installation of drainage infrastructure	Km of road rehabilitated/co nstructed, Progress reports,	17,313,232	1st February 2023	31st May 2023	Not commence d	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contractual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Within Eastleigh North Ward				completion certificates					
Rehabilitation and Drainage Improvement of Donholm Phase 8 Road Within Upper Savannah Ward		Upper Savannah	Road construction works	Km of road rehabilitated/constructed, Progress reports, completion certificates	19,903,338	2nd June 2023	1st December 2023	Ongoing	
Tarmacking and Drainage Improvement of Waruku Road to Kangemi within Kileleshwa Ward		Kileleshwa	Road construction works	Km of road rehabilitated/constructed, Progress reports, completion certificates	17,233,198	7th March 2023	16th September 2023	Ongoing	
Construction of Woodvale Lane Highrise		Parklands Highrise	Road construction works	Km of road rehabilitated/constructed, Progress reports, completion certificates	16,800,019	3rd July 2023	2nd January 2024	Ongoing	
Re-tarmac of Civil Servants Road (550m) including Tarmac of the Walkways and Improvement of Storm Water Drainage in Kariobangi South Ward		Kariobangi South	Road construction works	Km of road rehabilitated/constructed, Progress reports, completion certificates	16,758,694	5th May 2023	4th November 2023	Ongoing	
Rehabilitation of Huruma Salaba Road in Huruma Ward		Huruma	Road construction works	Km of road rehabilitated/constructed, Progress reports, completion certificates	17,150,368	15th August 2023	16th February 2024	Not commenced	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contractual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Rehabilitation of Gitiba Road from Gitiba Loop Road to Njiku		Mutuini Ward	Site Clearance, Earthworks, Sub Base Works, and Drainage Works	Km of road rehabilitated/constructed, Progress reports, completion certificates	16,944,120	3RD July 2023	3RD December 2023	Ongoing	
Construction of Sewer Line Uthiru Cooporation Phase 1		Uthiru Ruthimuthu Ward	Site clearance, earthworks ,Laying of sewer line,road reinstatement and Construction of mahole works works	Km of road rehabilitated/constructed, Progress reports, completion certificates	17,627,679	8TH March 2023	9TH September 2023	Completed	
Construction of Maternity Feeder roads in Clay City		Clay City Ward	Site clearance, earthworks ,Sub base works, Base works,Concrete paving blocks wearing course and drainage works	Km of road rehabilitated/constructed, Progress reports, completion certificates	18,694,560	22ND May 2023	22ND November 2023	Ongoing	
Proposed construction of Phase II Estate Road		Mwiki Ward	Site clearance, earthworks ,Sub base works, and drainage works	Km of road rehabilitated/constructed, Progress reports, completion certificates	16,800,000	5TH April 2023	18TH August 2023	Ongoing	
Ebeneza feeder Road to paving Standards in Dandora II		Dandora II Ward	Site clearance Earthworks Drainage works Relocation of services road base works , road furniture,	Km of road rehabilitated/constructed, Progress reports, completion certificates	16,814,007	6TH June 2023	6TH December 2023	Ongoing	
REHABILITATION OF SAFARI BROOKS ROAD IN THOME 5 AND DRAINAGE IMPROVEMENT IN ROYSAMBU WARD		Roysambu	eartworks,hardpaking paving blocks, drainage	Km of road rehabilitated/constructed, Progress reports, completion certificates	22,527,548 .00	17th March 2023	16th september 2023	Ongoing	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
Construction of Silent Parking Road Area 2 and Texas Road Area 3 Within Mathare North Ward.		Mathare North	Site Clearance, Earthworks, Hand packing and Drainage Works,concrete blocks	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	21,399,100	28th June,2023	26 th December,2023	Ongoing	
Rehabilitation of Phase IV Migingo - St. Clare's access road within Dandora IV Ward		Dandora IV Ward	construction to bituminous standard and installation of drainage infrastructure	Km of road rehabilitated/co nstructed, Progress reports, completion certificates	17,325,284	7th March, 2023	7th September, 2023	Ongoing	
Rehabilitation of drainage within Sabasaba and Tushauriane Road within Kayole Central Ward		Kayole Central Ward	construction to bituminous standard and installation of drainage infrastructure	Km of road and drain rehabilitated/co nstructed, Progress reports, completion certificates	16,438.128	9th march 2022	8th September 2022	Ongoing	
Supply,delivery,i nstallation and commissioning of highmasts in the selected slum areas within hospital ward		Hospital ward	installation of 20no.10m highmasts	No. of street lights installed, Progress reports, completion certificates	15,196,580	27/05/2022	27/09/2023	Terminated	
Supply,delivery,i nstallation and commissioning of highmasts in the selected slum areas within Matopeni /Spring valley ward		Matopeni	installation of 36no.10m highmasts	No. of street lights installed, Progress reports, completion certificates	15,136,840	17/05/2022	17/09/2023	Completed	
Construction of Modern Kiosks at California Ward		Eastleigh	Construction of Modern kiosks (I) Foundation works complete (ii)Fixing of steel container is done (iii) Roof structure & covering complete (iv)	No. of kiosks constructed, Progress reports, completion certificates	14,489,339	8th April,2019	8th June 2023	Completed	

Project Name	Physical Location	Ward	Scope of Work	KPI's	Project cost/Contr actual Sum	Commencement date	Completion Date	Project Status	Budget allocated 2023/24
			Doors and windows fixed (v) Floor tiles complete (vii) Electrical works done						
Proposed Rehabilitation of Bahati Social Hall and Maringo Clinic		Maringo	Renovation of Social hall and Clinic (i) Fixing of cabro blocks is complete (ii) Fixing of razor wire is complete (iii) Fixing of new metal gate (iv) Painting of internal and external wall (v) Fixing of mirrors in the hall	Square metres of social hall space constructed, Progress reports, completion certificates	9,986,076	11 th March 2022	1st July, 2022	Complete	
Construction of ECDE Block at Komarock Primary School		Komarock	Construction of ECDE Block (i) Excavation works (ii) Foundation walls and columns	Square metres of ECDE space constructed, Progress reports, completion certificates	16,794,804	28th June 2023	30th Oct,2023	Ongoing	
Construction of Kayaba Mandazi Footbridge along Ngong River within Land Mawe Ward		Land Mawe	Bases,columns and beams complete	Metres of bridges constructed, Progress reports, completion certificates	17,662,973	16th March,2022		Stalled	
Construction of a Double Box Culvert at Maji Mazuri in Clay City Ward		Clay City	Construction of box culvert bridge and Approaches complete	Metres of culverts constructed, Progress reports, completion certificates	16,973,049			Ongoing	
Construction of Box Culvert in Jua Kali Area Dandora III Ward		Dandora III Ward	Construction of box culvert bridge and Approaches complete	Metres of culverts constructed, Progress reports, completion certificates	16,819,831	10th January,2023	10th June,2023	Completed	
<b>COUNTY ASSEMBLY</b>									

<b>Project Name</b>	<b>Physical Location</b>	<b>Ward</b>	<b>Scope of Work</b>	<b>KPI's</b>	<b>Project cost/Contractual actual Sum</b>	<b>Commencement date</b>	<b>Completion Date</b>	<b>Project Status</b>	<b>Budget allocated 2023/24</b>
Installation of fire suppression system in Assembly Committee rooms	City Hall	CBD		Working fire suppression system	Kshs.6M	Oct-22	Feb-23	Completed	Kshs.6M
Refurbishment and repair of Assembly precincts	City Hall	CBD	Minor alterations and repairs of the Assembly precincts (leadership Offices)	Conducive working office environment	Kshs.14M	Jan-23	May-23	Completed	Kshs.14M

## APPROVED PROJECTS FOR FINANCIAL YEAR 2023-2024

SECTOR/PROJECT	LOCATION	ALLOCATION
COUNTY PUBLIC SERVICE BOARD		
Refurbishment of CPSB offices	City Hall	10,000,000
FINANCE & ECONOMIC PLANNING		
Refurbishment of offices 5 <sup>th</sup> floor	City Hall	25,000,000
Pending bills –Development	City Hall	775,000,000
PUBLIC SERVICE MANAGEMENT		
Construction of a Training School	Dagoretti	30,000,000
AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &FORESTRY		
Procure 2 vehicles	Nyayo House	18,960,000
Installation of green houses and water harvesting tanks	Langata West Pry, Dagoretti High Sch, Mahiga Pry, kariobangi North Pry, Makadara Children Rehab, Muturwa Pry, Daniel Comboni Pry, Nairobi Pry, Imara Pry	10,000,000
Establishment of vegetable vertical gardens	Kwa Njenga Pry, Kayole 1 Pry, Njiru Pry, Bidii Pry,toi Pry, Muthangari Pry,Racecourse Pry, Farasi Lane Pry, Roysambu Pry	11,000,000
Promotion of factory broiler farming	Dagoretti North – Kabiru, Dagoretti South – Waithaka, Embakasi Central – Komarock, Embakasi East - Lower savanna, Embakasi North - Dandora area 4, Embakasi South - Kwa Njenga, Embakasi West – Mowlem, Kamukunji – California, Kasarani- Ruai, Kibra – Makina, Langata - South C , Makadara – Hamza, Mathare – Huruma, Roysambu - Kahawa West, Ruaraka – Korogocho, Westlands - Mountain View and Starehe – Pangani.	20,000,000
Construction of 15 fish ponds in public learning institutions	Makadara - Hamza/Maringo, Kibra - Woodley, Langata - Karen, Dagoretti North - Kilimani, Dagoretti South - Mutuini, Embakasi East - Mihango, Kasarani - Clay City & Mwiki, Roysambu - Zimmerman, Ruaraka - Babadogo, Westlands - Parklands, Embakasi South - Kwa Njenga, Embakasi Central - Kayole North, Kamukunji – Pumwani & Starehe - Ngara	20,000,000
Completion of Animal Clinic	Pangani,Westlands - Highridge	20,000,000
Installation of 7 food waste management equipment (5 markets)	Wakulima/ Muthurwa, City Market, City Park, Korogocho, Kawangware & Kangundo road	14,000,000
Expand tree Nursery at City Park	City Park, Westlands - Karura	5,000,000
Complete Underground water Reservoir at Athi Primary School	Kasarani - Ruai	5,000,000
COUNTY ASSEMBLY		
County Assembly		1,215,000,000

<b>SECTOR/PROJECT</b>	<b>LOCATION</b>	<b>ALLOCATION</b>
ENVIRONMENT, WATER ENERGY & NATURAL RESOURCE		
Access Roads (Hardcore)	Dandora 1,II & III	171,040,000
Construction of ramp, Weighbridge platform	Dandora 1,II & III	25,000,000
Installation of litter bins	STAREHE -CBD	10,000,000
Drilling and equipping of boreholes with Elevated steel tanks	City Wide	36,540,000
drilling of boreholes in Kitusuru Ward	Kitsuru	10,000,000
construction of Mashimoni borehole- Laini Saba Ward	Laini Saba	10,000,000
construction of ablution block at Kiboro Primary School – Mlango Kubwa Ward	Mlango Kubwa	10,000,000
Construct ablution blocks	City Wide	15,000,000
Procurement of water storage Tanks	All 85 wards	29,460,000
kayole south ward sewer extension	Kayole South Ward	7,000,000
Dandora II & III sewer extension	Dandora II	5,000,000
Mabatini ward sewer extension	MABATINI	5,000,000
Ngei ward sewer extension	Ngei 1	5,000,000
Relocation of water offices to 12th floor annexe- Partitioning/equiping offices	City Hall Annexe	12,000,000
Other Projects		70,000,000
<b>WARD DEVELOPMENT PROGRAMMES</b>		
Ward development projects in all 85 wards	All 85 wards	1,955,000,000
<b>LIQOUR LICENSING BOARD</b>		
Construction of liquor containerized offices	Ruaraka, Embakasi (N), Embakasi(S), Embakasi (c), Makadara, Langata, Dagoretti (N) and Mathare	20,000,000
Establishment of 2 no rehabilitation centres	Mwiki/Riruta	20,000,000
Liquor licensing system and related network	CITY HALL	20,000,000
Purchase of 1 No vehicle for operations	CITY HALL	10,000,000
<b>OFFICE OF COUNTY SECRETARY</b>		
Refurbishment of t city hall and city hall annexe	City Hall/Annexe	100,000,000
Refurbishment of Governors offices	City Hall/Annexe	50,000,000
Acquisition of Official Executive Vehicles	City Hall/Annexe	51,000,000
Official Governors Residence	City Hall/Annexe	290,000,000
Registry Development	City Hall/Annexe	20,000,000

<b>SECTOR/PROJECT</b>	<b>LOCATION</b>	<b>ALLOCATION</b>
<b>BOROUGHS AND SUB COUNTY ADMINISTRATION</b>		
Construction of 5No Borough Offices -Each borough office to amalgamate several sub-counties	City Wide	300,000,000
Construction and Completion of Sub County Offices	Makadara/Westlands & Kasarani sUb-Counties	37,000,000
Procurement and installation of pre-fabricated Ward Offices in Kayole central,uthiru/ruthimitu; mabatini;dandora;lindi;baba ndogo;utalii;kwa njenga;roysambu sub county HQ	Various wards	21,000,000
Acquisition of vehicles for borough managers for operations and supervisory works	City Hall	42,000,000
<b>SECURITY &amp; COMPLIANCE</b>		
Acquisition of operational enforcement vehicles	City Hall Annex	70,000,000
Communication Equipments -Enforcement	City Hall Annex	15,000,000
Renovation of Dagoretti Training School	Dagoretii	20,000,000
<b>DISASTER MGT &amp; COORDINATION</b>		
Construction of 3No fire Stations	Gikomba, Kangemi, jamuhuri and Clay city	120,000,000
Upscaling of Kangundo Road training school	Kangundo Road	25,000,000
Renovation of Domitory in Tom Mboya Fire Station	Starehe- CBD	20,000,000
<b>INTERNAL AUDIT</b>		
Acquisition of utility vehicle for audit operations	City Hall	5,000,000
<b>COUNTY ATTORNEY</b>		
Renovation of Office space	City Hall Annexe	15,000,000
<b>INNOVATION &amp; DIGITAL ECONOMY</b>		
Enterprise Resource Planning(ERP)	City Hall	200,000,000
<b>HEALTH WELLNESS &amp; NUTRITION</b>		
Establishment of a county integrated food and water safety laboratory at Lady Northey	Kilimani	40,000,000
Procurement, installation & commissioning of coolers at City Mortuary	Kenyatta Golf Course	20,000,000
Renovate crematorium at Langata	Mutuini	49,000,000
Construction of perimeter fence for crematorium	Mutuini	10,000,000
Upgrade of Mama Margaret Uhuru Hospital	Korogocho	20,000,000
Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	Komarock	100,000,000

<b>SECTOR/PROJECT</b>	<b>LOCATION</b>	<b>ALLOCATION</b>
Equipping of Mama Lucy Kibaki Hospital	Komarock	20,000,000
Expansion of Mama Lucy Kibaki mortuary	Komarock	50,000,000
Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	Kenyatta Golf course	50,000,000
Establish an oxygen plant at Mbagathi Hospital	Kenyatta Golf course	35,000,000
Rehabilitate Mbagathi Hospital	Kenyatta Golf Course	15,000,000
Construction of a warehouse for health products and technologies at Pumwani Hospital	Pumwani	40,000,000
Establish a Satellite Blood Bank Centre at Pumwani Maternity Hospital	Pumwani	15,000,000
Upgrade the hot water system in Pumwani Maternity Hospital	Pumwani	15,000,000
Construction of modern block at Mutuini Hospital – Phase 1	Mutuini	42,000,000
Upgrade of the existing Makadara Hospital	Hamza – Makadara	30,000,000
Upgrade of the existing Kayole II Hospital	Kayole South Ward	3,000,000
Upgrade of the existing Njenga Hospital	Mukuru kwa Njenga – Embaksi South	20,000,000
Completion of the stalled new medical block at Mathare North health centre	Mathare North	15,000,000
Upgrade of the existing Kianda 42 Hospital	Kianda – Kibra	5,000,000
rehabilitation and equipping of Mountain View Dispensary- Mountain Ward Ward	Mountain View	15,000,000
completion and equipping of Makongeni dispensary- Makongeni Ward	Makongeni	15,000,000
construction of Maternity Hospital at DC Area- Makina Ward	Makina	15,000,000
construction of lab at Kibra GSU Hospital – Makina Ward	Makina	10,000,000
construction of level II hospital- Utalii Ward	Utalii	20,000,000
completion of Umoja 1 Health Centre – Umoja I Ward	Umoja 1	10,000,000
construction of Kware dispensary – Kware Ward	Kware	15,000,000
equipping and upgrading of Mabatini Clinic- Mabatini Ward	Mabatini	15,000,000
completion of Upendo dispensary – Hospital Ward	Hospital	27,000,000
completion of Shiranga dispensary- Njiru Ward	Njiru	10,000,000
construction of Pumwani dispensary – Pumwani Ward	Pumwani	20,000,000
Construction of perimeter walls in existing health facilities (Ushirika, Biafra, Zimmerman, Riruta, Ngomongo, Silanga, Makongeni, Tasia, Maji Mazuri)	Dandora IV, California, Zimmerman, Korogocho, Njiru, Makongeni, Clay City	Kawangware, 24,000,000

<b>SECTOR/PROJECT</b>	<b>LOCATION</b>	<b>ALLOCATION</b>
Construction of Medical block at Kamiti Health Centre	Kahawa West	17,000,000
Completion of the stalled new medical block at Karen health centre	Karen	16,000,000
Completion of the stalled new medical block at Kamulu health centre	Ruai	16,000,000
Completion of the stalled new medical block at Dandora II health centre	Dandora Phase III	16,000,000
Completion of the construction of the stalled medical block at Tasia kwa Ndege	Embakasi	15,000,000
Completion of construction of Administration block at Mukuru Health Centre	Mukuru kwa Njenga	7,000,000
Construction of perimeter wall and general renovations at Marurui health centre	Roysambu	5,000,000
Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward	Kayole Central	35,000,000
Construction of a new dispensary including perimeter wall and landscaping in Riruta ward	Riruta	30,000,000
Construction of a maternity wing at Umoja I Health Centre	Umoja I	20,000,000
Construction of perimeter wall and equipping of Mt. View Dispensary	Mt. View	5,000,000
Upgrade of Korogocho Health Centre	Korogocho	5,000,000
Procurement of extra land for Njiru Hospital and construction of perimeter wall	Njiru	10,000,000
Enhancement of security in health facilities	County wide	10,000,000
Procurement of standby generators for Health Facilities	County wide	20,000,000
Branding of Health Facilities in the County	County wide	10,000,000
Rehabilitation and Expansion of Pumwani School of Nursing	Pumwani	30,000,000
Equipping of County Health facilities	County wide	15,000,000
Procure moveable fireproof filing cabinets	City Hall	20,000,000
Establish ICT infrastructure to include Integrated Hospital Information Management System (IHIMS); biometric equipment, digital security system for all the 124 health facilities and GIS for health services.	County wide	37,000,000
<b>BUILT ENVIRONMENT AND URBAN PLANNING</b>		
Local Physical and Land Use Plans & Physical Address System	City Hall	16,000,000
Specilaized Bulk Fillers for storage of Development Plans	City Hall/Annexe	19,000,000

<b>SECTOR/PROJECT</b>	<b>LOCATION</b>	<b>ALLOCATION</b>
Double Cabin Vehicles 2No for Enforcement Operations	City Hall/Annexe	10,000,000
Madaraka Blocks Repainting	Madaraka	10,000,000
Perimeter wall Huruma Flats	Kimaiko	20,000,000
Slum upgrading-Construction of roads,sewers,drainages,and electrical works;Planning and security of tenure of informal settlements-KISSIP II	Various	550,000,000
<b>MOBILITY AND WORKS</b>		
Road Maintenance of Roads	City wide	693,104
construction of Moyale Ndogo Road – Lindi	Lindi	20,000,000
construction of Thande Road – Kangemi Ward	Kangemi	20,000,000
Rehabilitation of Lower part of New Donholm Road – Upper Savannah Ward	Upper Savannah	20,000,000
Recarpeting of Skin Stage Road to Kichinjio Road – Lucky Summer Ward	Lucky Summer	20,000,000
recarpeting of Nyando Road – Kileleshwa Ward	Kileleshwa	20,000,000
construction of Mama Wahu – Kenyatta Road- Ngando Ward	Kenyatta Road- Ngando	20,000,000
construction of Tumaini Parking and Hotspot Road- Mathare North Ward	Mathare North	20,000,000
construction of Kamuteini Road- Kasarani Ward	Kasarani	20,000,000
construction of Jacaranda Roads – Lower Savannah Ward	Lower Savannah	20,000,000
construction of Chiro Road- Githurai Ward	Githurai	20,000,000
construction of Riika Road and Mwangi Riika Lane Roads – Ngara Ward	Ngara	20,000,000
construction of Bambeni Road- Kayole South Ward	South	20,000,000
construction of Nziu Road – Harambee Ward	Harambee	20,000,000
construction KCC Village to Umoja 3 Road- Mowlem Ward	Mowlem	20,000,000
tarmacating of forest view roads – Mugumoini Ward	Mugumoini	20,000,000
construction of 9 <sup>th</sup> Street Second Avenue Road- Airbase Ward	Airbase	18,000,000
construction of Majimbo road- Makongeni Ward	Makongeni	30,000,000
construction of Amboseli Lane	Amboseli	20,000,000
construction of Mau Mau Road in Mlango Kubwa	Mlango Kubwa	30,000,000
construction of Mau Mau Road in Mabatini	mabatini	30,000,000
construction of GNCA- Kware Road- Pipeline Road	Pipeline 1	30,000,000

<b>SECTOR/PROJECT</b>	<b>LOCATION</b>	<b>ALLOCATION</b>
construction of Ananda Magra Road- Ngei Ward	Ngei 1	20,000,000
construction of Wairimu Road – Waithaka Ward	Waithaka	30,000,000
construction of Rafuok- Obama Road- Njiru Ward	Njiru	30,000,000
construction of Mihango Stage Feeder roads- Kayole Ward	Kayole	20,000,000
construction of Ngumba Bridge- Utalii/ Mabatini Wards	Utalii /Mabatini	20,000,000
construction of Nyangusi Road- Umoja I Ward	Umoja 1	20,000,000
construction of Bypass- Link Road- Mihango Ward	Mihango	30,000,000
construction of Babadogo- Laundry Road – Babadogo Ward	Baba ndogo	30,000,000
construction of Kenya Power- Mathare 4A Road- Utalii Ward	Road talii	20,000,000
construction of Waithaka Village Road – Waithaka Ward	Waithaka	30,000,000
construction of Sunton- Mugumoini Road – Clay City Ward	Clay City	30,000,000
tarmacning of Busagwe- Bandera Lane – Eastleigh North Ward	Eastleigh North	20,000,000
installation of reinforced concrete bridge at Njiru- Njiru Ward	Njiru Njiru	20,000,000
construction of Jerusalem- Kiambiu Bridge – Eastleigh South Ward	Eastleigh South	10,000,000
RMF Projects		667,491,356
Upgrading to Bitumen Standards of drainages and installation of pedestrian walks across Sarang'ombe ward	Sarang'ombe	20,000,000
Upgrading to Bitumen Standards of Ochoka road, Savannah -Kigali road,Unity road,Bypass Kayole link and valley road	Mihang'o	20,000,000
Upgrading to Bitumen Standards of of Kiambiu Road.	Eastleigh South	20,000,000
Upgrading to Bitumen Standards of Sosian Gate B-Mvuli 1 <sup>st</sup> Avenue to 9 <sup>th</sup> Avenue	Lower Savannah	20,000,000
Upgrading to Bitumen Standards of DC-Mwembeni-Nyumba Kubwa Gaza Road	Makina	20,000,000
Rehabilitation of feeder road next to Kenya Builder plot10 Taj-Mall-Mashariki-Rehabilitate	Pipeline	20,000,000
Rehabilitation of Millenium Road	Mountain View	20,000,000
Rehabilitation of Sango-Nabuto Loop Road	Umoja II	20,000,000
Rehabilitation of 5th Parklands Road	Parklands Highridge	20,000,000
Repair and renovate drainage in Korogocho mart roads,Maito Njeri,Kamunde and Tumaini roads	Korogocho	20,000,000
Completion of Salim Road, Muthaura Road and Kibue road	Gatina	20,000,000
Construction of Tena Baptist Road and the loops into paving blocks.	Umoja I	48,000,000
Completion of Shimo la Tewa Road.	Laini Saba	20,000,000

<b>SECTOR/PROJECT</b>	<b>LOCATION</b>	<b>ALLOCATION</b>
Rehabilitation of Kwa Reuben Mosque to Gatoto Primary Road	Kwa Reuben	20,000,000
Police Line Road, Completion of Catholic Road, Completion of Deliverance Road	Mwiki	20,000,000
Rehabilitation of Tsavo Lane, Dubois Lane and Keekorok Road	Nairobi Central	20,000,000
Upgrading to Bitumen Standards of Geonam to Promise School Road	Dandora Area III	20,000,000
Rehabilitation of Viwandani Highway Road	Viwandani	20,000,000
Rehabilitation of Marurui Primary School to Wakinyanjui Road in Roysambu Ward	Roysambu	20,000,000
Upgrading to Bitumen Standards of Drumvale – Sir Henry Ring Road in Ruai (Part)	Ruai	137,000,000
Rehabilitation of Construction of market road/ Gitanga to Gathuru Rd in Kawangware ward	Kawangware	20,000,000
Acquisition of engineering soft-wares	City Hall	5,000,000
Acquisition of non-destructive equipment	City Hall	3,000,000
Construction of Nyando Footbridge in Nyayo Highrise	Nyayo Highrise Ward	17,000,000
Construction of Footbridge at Kayaba/ Mandazi in Landi Mawe Ward	Landi Mawe	17,000,000
Construction of Ng'eno Footbridge in Nyayo Highrise	Nyayo Highrise Ward	17,000,000
Construction of footbridges at Deep Sea	Parklands Highridge	17,000,000
Construction of Footbridge in Ruai Ward	Ruai	17,000,000
Construction of motorable Mizingo Gituamba in Dandora IV Ward	Dandora IV	50,000,000
Construction of motorable in Langata Ward	Langata	35,000,000
Construction of box culvert at Gatuékera in Kibra Ward	Kibra	25,000,000
Maintenance of footbridges	City wide	20,000,000
Maintenance of motorable bridges	City wide	20,000,000
Maintenance of box culverts	City wide	5,000,000
Maintenance of lighting fixtures	City Wide	400,000,000
Inspection, repair and maintenance of buildings - Procurement of maintenance materials, equipment/vehicles and tools	City wide	3,000,000
Procurement of equipment and tools for repair and maintenance of buildings	City wide	5,000,000
Improvement of Selected Road junctions across the City	City Wide	50,000,000
Transport planning & Data Collection	City Wide	18,735,000

<b>SECTOR/PROJECT</b>	<b>LOCATION</b>	<b>ALLOCATION</b>
Installation of guardrails along selected city streets	City Wide	30,000,000
Construction of Selected NMT Corridors in the CBD	City Wide	150,000,000
Construction, rehabilitation and maintenance of public transport facilities at Kahawa West Shopping Center	Kahawa West	50,000,000
Construction, rehabilitation and maintenance of public transport facilities at Maji Mazuri, Kasarani	Kasarani	50,000,000
Construction, rehabilitation and maintenance of public transport facilities at Setalite Terminus, Riruta	Riruta	50,000,000
Construction, rehabilitation and maintenance of public transport facilities at Mutuini	Mutuini	40,000,000
construction of one kilometer road at Ela School.	Mutuini	10,000,000
Pedestrianization and Rehabilitation of Selected Streets in the CBD	City Wide	40,000,000
Routine maintenance of equipment for Mobility and Works	Highways Depot & Central Garage	2,950,000
Procurement of motor vehicles for Mobility and Works Sector	Highways Depot & City Hall	30,000,000
Procurement of spare parts for maintenance of equipment and fleet for Mobility and Works	Highways Depot & Central Garage	29,500,000
Rehabilitation of the Central Garage	Central Garage	15,900,000
Installation of management system for automotive, moving plant and facilities	Central Garage	30,000,000
Maintenance system for automotive, moving plant and facilities	Central Garage	6,000,000
Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	Kangundo Asphalt Plant	15,000,000
Rehabilitation of old weigh bridge at Nanyuki Road Asphalt plant	Nanyuki Road Depot	5,000,000
<b>TALENT SKILLS DEVELOPMENT AND CARE</b>		
Construction of aditional clasrooms in various ECDs	City Wide	47,500,000
construction of Raila Odinga ECDE Center- Makina Ward	Makina	10,000,000
construction of Skyway ECDE Center – Mihango	Mihango	10,000,000
construction of ECD Centre- Eastleigh South Ward	Eastleigh South	15,000,000
Construction of Kiboro Primary Perimeter wall in Mlango Kubwa	Mlango Kubwa	10,000,000
Completion of a new ECD	Kawangware	6,000,000
Completion of a new ECD	KARIOKOR WARD	6,000,000
Completion of a new ECD	Mountain ward	5,880,000
Completion of a new ECD	kariobangi south	7,960,073
Proposed construction of a new ECDE centre	Mwiki ECDE in Mwiki ward	7,974,333

<b>SECTOR/PROJECT</b>	<b>LOCATION</b>	<b>ALLOCATION</b>
Proposed construction of a new ECDE centre	Dandora Day Nursery in Dandora Ward	4,635,594
Construction of a toilet block	KANGEMI	4,883,024
Construction of Perimeter wall	Kiwanja	5,500,000
Rehab of VTC Mathare Wall	Mathare North	5,000,000
construction of Highrise VTC- Nyayo/Highrise Ward	Nyayo Highrise	20,000,000
construction of toilet at kahawa garrison VTC	Kahawa	3,550,000
Construction of Children Rehabilitation Centre	Ruai –	10,000,000
completion of Joseph Kange' the Youth complex	Woodley	10,000,000
completion of Kabiro social hall	Kabiro	10,000,000
equipping 5No. Social Halls (Dandora1, Mugumoini, Saika, Karen, Uhuru)	Dandora1, Mugumoini, Saika, Karen, Uhuru	10,000,000
rehabilitation of Mathare North social hall	Mathare	10,000,000
rehabilitation of Makongeni Social Hall	Makongeni	10,000,000
Phase 2 Construction of Mwiki Social Hall	Mwiki	10,000,000
construction of Dandora II Youth complex	Dandora II	10,000,000
construction of Social Hall in Gatina.	Gatina	10,000,000
construction of Mabatini Social Hall	Mabatini	10,000,000
construction of social hall at Umoja I primary school- Umoja I Ward	Unomja 1	10,000,000
Construction of Dandora Stadium,	Dandora Stadium,	45,000,000
upgrading of Undugu Playing Ground- Nyayo/Highrise Ward	Nyayo Highrise	10,000,000
rehabilitation of Slum Soccer Grounds- Mlango Kubwa Ward	Mlango Kubwa	20,000,000
upgrading of Huruma Sports Ground to artificial turf – Kiamakio Ward	Kiamakio	20,000,000
construction of Kwa Reuben playground- Kwa Reuben Ward	Kwa Rueben	20,000,000
Rehabilitation of City stadium (Joe Kadenge Stadium	City stadium	248,000,000
Construction of Mwiki Stadium	Mwiki	64,000,000
Construction of Woodley Stadium	Woodley	78,000,000
Construction of Umoja 1 Tena grounds	Umoja 1	40,000,000
construction of ablution block at library facilities	Mac Millan Library	4,500,000
<b>HUSTLERS AND BUSINESS OPPORTUNIES</b>		
Jujo Market – Mihango	Mihango Ward	20,000,000
Ngumba Market – Mabatini Ward	Mabatini	40,000,000
Club 36 Market- Kilimani Ward	Kilimani	20,000,000

<b>SECTOR/PROJECT</b>	<b>LOCATION</b>	<b>ALLOCATION</b>
Baba Dogo Market – Babadogo Ward	Babandogo	20,000,000
Karen Market - Karen Ward	Karen	30,000,000
Mutuini Market – Mutuini Ward	Mutuini	100,000,000
Maji Mazuri Market – Clay City Ward	Clay City	150,000,000
proposed market- Hospital Ward	Hospital	100,000,000
Kangemi Market – Kangemi Ward	Kangemi	150,000,000
Toi Market (Raila Odinga Market)- Woodley/ Makina Wards	Woodley/Makina	100,000,000
Relocation of informal traders from main streets	Starehe CBD	100,000,000
Construction of mdrn kiosks in various Wards	Westlands, Dagoretti North, Rosambu, Makadara	30,000,000
construction of Modern Kiosks in 5No Wards at Kshs. 5million per ward.	Waithaka, Lindi, Utalii, Kabiro, Kayole South, Ngara, California	35,000,000
Rehab of Existing Markets	city wide	50,000,000
Shauri Moyo, City park, Muthurwa/Wakulima	Kamukunji, Westlands, Starehe	10,000,000
Branding markets in County Corporate mosaic	County wide	30,000,000
Installation of cctv cameras	City Market & Westlands market	-
Establishing nursing care units	City Market & Westlands market	6,000,000
Acquire legal metrology standards and testing equipment	Weights and Measures Complex South C	15,000,000
Acquire mobile verification units	Weights and Measures Complex South C	15,000,000
Aggregated Industurial Parks	Jamhuri Park	250,000,000
Established incubation centres for start-ups	Kariobangi North	10,000,000
Biashara ward revolving fund	County wide	100,000,000
Acquisition of motor vehicles	County HQ	9,000,000
Establish rehabilitation Centres	County Health Centre	20,000,000
Recording Studio	City Haal	40,000,000
Construction of 10 No. centralized kitchens and 100 No. serving sheds in schools	County wide	500,000,000
Construction of 2No.Safe Houses		20,000,000
<b>NAIROBI REVENUE AUTHORITY</b>		
Purchase of revenue vehicles	City Hall	100,000,000

## 2.3 Strategies and Proposed Medium Term Interventions

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

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES	
<b>HEALTH, WELLNESS AND NUTRITION SECTOR</b>			
Low access to health services	Improve access to health services	Provide health infrastructure and equipment	
		Recruit health personnel	
		Provide health commodities	
Lack of a structured school feeding Programme in schools	Introduce a school feeding Programme	Provision of adequate school feeding infrastructure	
		Stakeholder consultation on areas of support on the school feeding Programme	
Low capacity for management of Medical waste	Improve the capacity for management of medical waste	Provision of medical waste infrastructure and equipment including holding areas and incinerators	
		Continuous maintenance of incinerators	
Inadequate Coroner Services		Disposal of obsolete /unutilized equipment	
		Coordination of donation of medical equipment and products	
		Expansion of existing coroner facilities including crematoria	
		Establish an effective framework for identification and disposal of uncollected bodies	
<b>TALENT SKILL DEVELOPMENT AND CARE SECTOR</b>			
Inadequate access to quality Early Childhood Development and Education	To increase access and retention to quality ECDE	Build additional schools in informal settlements	
		Expand the crowded schools to accommodate more learners	
		Improved health and nutrition standards	
		Continuous teacher recruitment and capacity building	
		Improve sanitation through building more ablution blocks and wash points	
		Improve and maintain high teaching standards	
		Improve the capacity of school management	
		Establish centers for children with disabilities	
Low transition and retention rate in Basic Education and tertiary institution	To improve transition and retention rate in Basic Education and tertiary institution	Fair identification of needy but bright students	
		Disbursement of bursaries and scholarships to the needy students	
		Building the capacity of Bursary Committees on bursaries and scholarships processing	
Inadequate access to quality Vocational training and Education	To increase access & retention to quality Vocational Training and Education.	Provide adequate qualified personnel in all VTCs	
		Give bursaries to VTC trainees	
		Rehabilitate the VTCs' infrastructure	
		Construction of new VTCs	
		To equip VTCs with relevant, modern & Specialized training tools, equipment and learning materials	

<b>DEVELOPMENT ISSUE</b>	<b>SECTOR PRIORITIES</b>	<b>STRATEGIES</b>
High unemployment and low empowerment among the Youth in Nairobi	To empower the youth in Nairobi and increase their opportunities for participation in governance and mainstream economic, social and political domains	Imparting relevant skills to youths to achieve transformational development Establishing and equipping Youth Resource Centers Link youth to Online Business Opportunities Promote of Arts, Culture and Diversity as opportunities to empower the youth
Low participation in sporting activities	To develop and promote sporting activities and talents	Develop sports infrastructure Develop and nurture sports talents to Nairobians and County staff Enhance capacity of staff and community teams
Inadequate access to library services	To improve access to library services	Establish disability friendly library infrastructure (community libraries) Rehabilitate existing libraries Conduct outreach programmes e.g book week events, book launches, book fairs (ASK) and printed publicity materials in collaboration with partners and stakeholders Automating and digitizing library services Introduction of mobile library services to reach areas without library facilities
Inadequate modern recreational services	To increase access to recreational services	Construct new modern Recreational infrastructure Rehabilitating existing facilities/social halls Organize recreational festivals and events Develop innovative hubs and creative Arts academies for creative economy
<b>BUILT ENVIRONMENT AND URBAN PLANNING</b>		
Lack of land tenure security	To provide Security of land tenure to Nairobi Residents	Carry out inventory and mapping of all settlements, that is, County allotments, Site and service schemes, County Properties and informal settlements Create linkages with all stakeholders involved (Public Participation) Fast track process of survey, Leasing & Titling
Land administration and management	Improve administration management	To expand and integrate GIS in all County Sectors Create linkages with relevant stakeholders Survey and register infrastructure way leaves- sewer, road reserves etc To undertake infrastructural Surveys in County projects To fast-track implementation of the 2019 Draft Valuation Roll Renovation of City Hall Annex Building, Dandora Site & Service Offices and Rating Offices. Procurement of a tally printer for printing demand notices for rates

DEVELOPMENT ISSUE		SECTOR PRIORITIES	STRATEGIES
			Expansion of the Rateable Properties Base Stakeholders sensitization
Inadequate access to affordable housing		Increase access to affordable housing	Development of social and affordable housing Joint Ventures and Public Private Partnership (PPP) approaches for development of affordable houses Resource Mobilization for increased rental stock Informal Settlements Improvement Rehabilitation/ Renovation Nairobi City County Government (NCC G) rental houses Partnership with the tenants associations for enhanced management of NCCG rental houses. Updating of tenants records for NCCG rental housing
Uncoordinated and unauthorized urban development		Enhance coordinated urban development	Review and formulate planning policies to guide and promote orderly urban development. Prepare detailed local physical and land use plans Enhance building safety and compliance through adoption of multi-agency approach on building audit (inspection and enforcement) Regular surveillance and inspection of ongoing developments for quality assurance Enforcement action on non-compliance developments Regularization of Unauthorized Developments Carry out regular public awareness and planning clinics for dissemination of new development policies and regulations to the public Operationalization of county physical and land use consultative forum and liaison committees Mainstream stakeholders' engagement in planning policies and planning processes
<b>ENVIRONMENT, WATER AND SANITATION SUB SECTOR</b>			
<b>PUBLIC NEEDS</b>			
Low capacity for management of waste		To improve solid waste management in the City	Procure appropriate waste storage /containment, collection and transportation trucks and install adequate waste management infrastructure (working tools, waste storage bins, bulky contains, skip loaders, Refuse compactors, transfer stations and MRFS) Construct appropriate treatment and final disposal facilities (material recovery facilities, W2E and engineered sanitary landfill)
high levels of Pollution		To protect Nairobians from environmental pollution	Decommissioning Dandora disposal site Procure 10 no. noise meters Map out Climate Change impacts blackspots citywide Update greenhouse gases inventory for the city

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		<p>Establish city's mechanism to adopt to emerging climate change treads</p> <p>Map out air pollution in the City prone areas and install air quality monitoring equipment</p> <p>Procure fully equipped truck for mobile water pollution monitoring Water audit for entire city from source to tap</p> <p>Prepare materials and carry public awareness on environmental protection</p>
Lack of conducive recreational facilities	To manage County public recreational parks and improve the aesthetic	<p>Improve safety, security, maintenance and beautification standards for public recreational parks and open spaces to enhance Increased access and utilities</p>
Inadequate water supply to meet difference demands where demand of water far outstrips supply (estimated at 850,000 cubic meters while supply is 525,000cubic meters)	To improve access to water and sanitation services	<p>Carry out water extension to ensure Increased access to safe drinking water</p> <p>Roll out sewer extension and non seweried sanitation works Increased access to sewerage system</p>
Poor sanitation		<p>Initiate catchments protection to ensure Increased water resource management</p> <p>Scale up drilling boreholes minimum of 1 no. per ward per year and enhance water quality management</p> <p>Explore institutional rainwater harvesting for non-potable by provision of 10 tanks per ward per year</p> <p>Implement sessional Paper No. 3 on Nairobi City County Water and Sanitation Policy 2018</p> <p>Finalise the formulation of Water and Sanitation Bill, Regulations and Sewer and Sanitation revolving Fund</p> <p>Finalise Development of Water and Sanitation Strategy 2022-2027 Operationalise the Sewer Revolving fund, water and sanitation law and Water and Sanitation Strategy 2022-2027</p> <p>Scale up implementation Water Act 2016 its Subsidiary legislations of 2021</p> <p>Increase access to WASH services and facilities in County markets, health facilities, ECDE and VTC Centres (Construction of ablution blocks, supply of water tanks, water extension, sewer extension, drilling of boreholes in 224No. ECDs and 11No. VTCs) project covering 85No. Wards Explore rain water harvesting</p>
Insufficient clean and renewable energy	Increased use of clean and renewable energy	<p>Carrying out Energy audit to all County facilities</p> <p>Implementing Energy audit recommendations</p> <p>Solarisation of all County Health facilities, Boreholes, City Hall and County ECDE &amp; VTC Centres</p> <p>Develop Green energy Policy, Bill and regulations</p> <p>Scale up implementation of Energy Act 2019</p>
<b>FOOD AND AGRICULTURE SUB SECTOR SUB SECTOR</b>		

<b>DEVELOPMENT ISSUE</b>	<b>SECTOR PRIORITIES</b>	<b>STRATEGIES</b>
Inadequate food safety surveillance and poor post-harvest loss management	Increase agricultural productivity & food security to vulnerable population	Increase dissemination of agricultural information through effective agricultural extension services Enhancing entrepreneurial skills for farmers/ clients including service providers Promotion of varied agriculture enterprises to increase area under food production Management and control of pests and diseases in crops, livestock and fisheries Enhance market access linkage and information of agriculture produce and products Create an enabling environment for agriculture development through formulation, implementation and monitoring of legislations, regulations and policies Enhancing the capacity of existing service providers on identified opportunities Promoting innovations for identified opportunities Enhancing climate smart agriculture, interventions, practices and technologies or resolution of identified barriers Provision of quality farm inputs Strengthen collaborations with stakeholders Linkage to financial services Follow up on staff and interns' recruitment
Dogs and animals menace	Sort out dogs and roaming animals menace	Completion of animal clinic Purchase of specialized vehicles Purchase of impounding equipment Rehabilitation of dog pound structures Intensify impounding of roaming animals Awareness creation Animal pests and disease control Construction of animal holding ground (Embakasi & Dagoretti) Follow up on staff and interns' recruitment
Low crop, livestock and fisheries production/ productivity and food insecurity especially to vulnerable populations	Enhance food safety and reduce post-harvest losses	Inspection of meat and fish; and trading premises Sensitizations on food safety Trainings on post-harvest loss management Promotion of food waste management technologies
Low clientele coverage		Enforcement of fisheries management and conservation measures in fish trading premises Capacity building of fish traders on fisheries management and conservation measures

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
	Conservation and sustainable utilization of natural resources	Promote soil, water and environment conservation practices
A weak informal food system	Strengthen the urban food system	Mapping of retail food markets
		Promote food waste management technologies in food markets Food security surveillances missions in the informal settlements Develop and operationalize the food contingency plan
		Monitoring and evaluation of programmes and projects
		Strengthen food systems partnerships and collaborations
Low tree cover	Increase tree cover	Establishing 10 tree nurseries Undertaking Forest extension services
		Training of youth groups on tree nursery management Pest and disease control
		Rainwater harvesting and supplemental irrigation Stakeholder involvement in adopt a tree approach
<b>BUSINESS AND HUSTLER OPPORTUNITIES.</b>		
Poor market penetration of MSE produced goods	To provide a conducive environment for Trade and industrial investment	accessible industrial work sites for the light Provide industry
		Facilitate and support access to modern technology for trade and industrial development
		Provide market backward and forward linkages for industrial goods and services
		Formulate the Nairobi City County Industrial Development Policy
		Formulate the Nairobi City County Investment Development Policy
Slow growth of Trade and Investment	Support growth of Micro and Small Enterprises	Facilitate MSEs access affordable credit – (Biashara fund and provision of linkage to other lending partners)
		Provide MSE business technical capacity development
		Support business idea generation and innovation
		Facilitate MSE product and market development
		Facilitate MSEs to form CIGs and SACCO platforms for growth and development opportunities
Lack of and poor worksites for the Industrial (cottage) industry	Provide sufficient and conducive trading spaces	Construction of 20 New modern markets
		Construction of modern kiosks
		Resettlement of informal traders
		Rehabilitation of existing markets
Sub optimal resource mobilization for growth of cooperative societies	Improve the accountability and development of cooperatives societies	Provide mechanism for optimal uptake of Cooperatives development
		Increase accountability and transparency in cooperative societies.
		Implement and enforce The Nairobi City County Gaming, Lotteries and Betting Act, 2021

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES	
High rate of non-compliance to Betting and Gaming Laws	To control and regulate Betting, Lotteries & Gaming activities	Operationalize The Nairobi City County Gaming, Lotteries and Betting institutional framework	
Unfair trading practices	To provide effective Legal Metrology and consumer protection	Ensure credible measurement results in trade transactions.	
		Provide a mechanism for redress for unfair trading practices	
		Strengthen consumer capacity to make price comparisons	
Increase in manufacture, sale and consumption of alcohol in unauthorized places	To regulate sale and consumption of alcohol and drug	Reduce the alcoholism and drug abuse in the community within the County	
		Strengthen inter-agency collaboration and liaison on alcohol and drug abuse	
		Improve the performance for control of production, sale and consumption of alcoholic drinks	
<b>INNOVATION AND DIGITAL ECONOMY</b>			
	Host County applications in County Data Center	Fully operationalize the Data Center	
	Reduce system downtime and improve business processes	Fast track migration on ICT Network from old to new infrastructure.	
		Connect satellite offices to Headquarter.	
	Make ICT Services consistent	Secure County ICT installations	
	Improve ICT Security	Having regular vulnerability assessments and penetration test to evaluate the security of the systems	
<b>BOROUGHS, SUB-COUNTY ADMINISTRATION AND PERSONELL</b>			
<b>BOROUGHS AND SUBCOUNTY ADMINISTRATION</b>			
	Enhance service delivery at the decentralized units.	Provision of adequate and habitable office accommodation at the Decentralized Units;	
		Staff training and skills enhancement to improve performance;	
		Provision of working tools, equipment and protective gear;	
		Completion of ongoing office blocks;	
		Fabrication of containerized offices;	
		Furnishing and equipping the offices;	
		Rehabilitation and repair of existing office blocks; and	
		Construction of new office blocks.	
	Scale up of decentralized services to the lowest level	Institutionalise decentralization of services, human capital and resources of the county to the boroughs, sub counties and wards;	
		Creation and operationalization of the 5 No. Administrative boroughs as per the Governor's manifesto;	

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		<p>Furnishing and Equipping the 5 No. Administrative boroughs, the 17 No. Sub Counties and the 85 wards;</p> <p>Provision of adequate mobility;</p> <p>Deploy more staff to the decentralized units;</p> <p>Recruit new staff to replace those exiting service;</p> <p>Effective supervision of service delivery at the boroughs, sub counties and wards;</p> <p>Training and capacity building of staff in the boroughs, sub counties and wards; and</p> <p>Specialised training for borough managers, sub county and ward administrators</p>
<b>PUBLIC SERVICE MANAGEMENT</b>		
Low Worker	Improve Worker Morale and Employee Welfare Program	Inculcate an Employee Centric Culture
Morale & Poor Welfare programs		<p>Design welfare programs to motivate employees</p> <p>Improving communication and networking between staff, Line managers and Supervisors</p> <p>Provide timely comprehensive medical cover</p> <p>Sensitization of employees on mental health and work-life balance</p> <p>Operationalize EAP- Affordable Housing Scheme and Car loans</p> <p>Form joint County Management , Trade Union and Pension scheme committees to fast track payments and clearance of debts</p>
Low productivity & poor performance in service delivery	Improve Employee Productivity and Performance	Ring fence sectoral budgets for acquisition of Technical Skills
	In Service Delivery	Implement the internship policy
		Partner with KSG, NITA & Technical collages to develop a curriculum to address skills gaps
		<p>Co-ordinate Performance Contracting in the County public service &amp; Provide technical support to Performance Contracting parties;</p> <p>Monitor performance to ensure that contracting parties are within the parameters of the agreed performance targets</p> <p>Prepare and submit quarterly, biannual and annual progress reports on development and implementation of Performance Contracts to facilitate informed decision making</p>

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		<p>Implement employee reward and sanction policy</p> <p>Customize career progression guideline in line with National Govt.</p> <p>Conduct Annual HR Audit</p>
Aged Work Force	Aged workforce challenges in flexibility and adaptability to workforce changes	<p>Operationalize VERS committee</p> <p>Source funding from NCC, National Government and Pension Schemes</p> <p>Develop Talent Management program</p> <p>Leverage social recruiting to attract millennials</p> <p>Facilitate youth empowerment programmes</p> <p>Launch employee referral programs</p> <p>Partner with PSC to second interns to County facilities on need basis</p> <p>Youth Coaching and Mentorship program</p> <p>Improve County employer brand</p>
Poor work environment	Improve work environment	<p>Implementation of baseline surveys report</p> <p>Renovate offices, procurement provision of working tools,</p> <p>Implementation of OSHA and WIBA by streamlining occupational policies &amp; programs &amp; monitoring compliance with relevant legislations.</p> <p>Automation of services</p>
Inadequate Human Capital Development Programs	Scale up County HR Capital Development Programs	<p>Develop Sector based training/sensitization programmes</p> <p>Identify and nurture talents for greater equity and economic growth</p> <p>Offer career guidance &amp; counseling</p> <p>Updating of skills inventory; matching capabilities to areas of expertise</p> <p>Design job rotation and job enlargement programs for existing and new employees</p>
<b>FINANCE AND ECONOMIC AFFAIRS</b>		
Inadequate resources	To improve revenue collection	<p>Establish the Nairobi City County Revenue Authority (NCCRA) and full implementation of the revenue administration Act,2021</p> <p>Implementation of new valuation roll</p> <p>Increase of taxpayers' baseline.</p> <p>Adoption of single collection platform</p> <p>Adoption of unified single business permit</p> <p>Managing of all revenue from finance sector</p> <p>Public awareness campaigns to sensitize citizens on all the county dues in order to enhance voluntary compliance</p>

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		<p>Setting and cascading of targets for all revenue streams to the sub counties, wards and individual</p> <p>Continuous inspections and enforcement to confirm compliance and defaulters</p> <p>Real time monitoring and evaluation of the performance and take remedial measures whenever negative variances are recorded</p> <p>Procurement of working and enforcement tools (for example vehicles that include Breakdowns, clamps, chains etc.)</p> <p>Develop medium term revenue strategy ( alternative financing mechanism(PPP ,Grants, JVs, Bonds etc)</p>
Unfavourable audit opinion	To provide efficient and effective accounting services	<p>Develop strong internal control system</p> <p>Training accountants on financial accounting and reporting manual.</p> <p>Develop standard operating procedures on processing of payment.</p> <p>Capacity building on operational areas identified as weak points</p> <p>Strengthen financial reporting</p>
Non optimal management of county assets	To improve Asset Management	<p>Develop &amp; Implement Asset Management Policy &amp; Guidelines</p> <p>Train Sectors on prudent management of assets</p> <p>Identify, Verify and Tagging of all assets</p> <p>Verify and Validate all ownership documents.</p> <p>Continuously update county &amp; sector asset registers</p> <p>Automate and integrate Central and Sectoral Asset Management Systems.</p> <p>Devolve Assets Management to Sub Counties</p> <p>Survey and value all county lands and buildings</p>
Low adherence to procurement laws	To promote value for money principle in all procurement	<p>Staff capacity building on e-procurement</p> <p>Roll out and Implementation e-procurement</p> <p>Undertake the asset Disposal Process</p> <p>dispose all obsolete, unserviceable and surplus assets as declared and submitted by user departments.</p> <p>Continuous Management of County inventory</p> <p>Market surveys to confirm prevailing market prices</p> <p>Ensure timely preparation of, &amp; strict adherence to procurement plans,</p>
Increasing county Debt	To improve management of the county debts	<p>Coordinate audit and scrutiny of pending bills.</p> <p>Curb incurrence of additional pending bills by ensuring expenditure management.</p>

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		<p>Align expenditure to cash flows</p> <p>Explore different debt settlement strategy (Debt swap, negotiations for waivers on interest and penalties, Debt restructuring, bail out by the national government).</p> <p>Enhance prompt payment of current creditors (statutory debts)</p> <p>Request for a Write off of contingent liabilities from national treasury</p>
Poor management of County statistics	Strengthen the collection, collation, storage and updating of County statistics	<p>Implementation of the county statistics strategy</p> <p>Operationalization of a data management system</p>
Poor completion rate of county projects	Entrench public management investment practices at the county level	<p>Establishment of a Public Investment Management unit and adoption of a PIM Framework and system</p> <p>Institutionalization of project management at all levels</p>
Weak county planning and budget management	<p>Strengthen policy formulation and planning.</p> <p>To improve coordination of the budget making process</p>	<p>Timely preparation of county plans and fiscal policies as guided by legislation</p> <p>Formulation of a county long term strategic plan</p> <p>Adoption of planning at the borough level</p> <p>Enhance the technical capacity of all sector working groups</p> <p>Digitize the planning process and attendant planning handbook</p> <p>Prepare county budget review and outlook paper</p> <p>Preparation of budget estimates</p> <p>Capacity build SWG on budget</p> <p>Facilitate reconstitution of CBEF</p>
<b>INCLUSIVITY PUBLIC PARTICIPATION AND CUSTOMER SERVICE</b>		
<b>Public Participation and Citizen engagement</b>		
	Institutionalize Public Participation and Civic Engagement	Establish Public participation directorate
		Recruit Public Participation personnel including County Rapporteur
		Identify community Public Participation Champions
		Develop a Public Participation Policy;
		Develop public participation guidelines and regulations
		Review the NCCG public participation Act
	Develop Public participation and civic	Undertake baseline survey
		Conduct mapping of stakeholders per sector

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

<b>DEVELOPMENT ISSUE</b>	<b>SECTOR PRIORITIES</b>	<b>STRATEGIES</b>
		<p>Establish an easily accessible repository of county information including plans, programs, projects, sectors, units and personnel</p> <p>Establish Digital media repository archive</p>
Poor Public image	Poor Public image	<p>Provide regular engagements with sectors on implementation of the county brand Manual</p> <p>Establish platforms to avail County information to residents all levels from City hall to the ward administration offices</p> <p>Enhance visibility for county products and services</p>
<b>Customer Service</b>		
Poor service delivery	Improve service delivery	<p>Establish the CS Directorate and Recruit competent technical Customer Service personnel</p> <p>Develop a Customer Service Policy and accompanying guidelines, and brand offering.</p> <p>Train recruited personnel</p>
Non responsiveness to customers needs and expectations		<p>Undertake intensive training with practical simulations and assessments on all County staff prioritizing those manning fronts facing service points</p> <p>Establish automated queuing system at all front facing service points including City Hall Annex, County hospitals among others</p> <p>Develop a Citizen Service Delivery Charter.</p> <p>Continued skills improvement reorientation for members of staff.</p> <p>Establish feedback/grievance handling mechanisms</p> <p>Set up a contact centre centralizing all incoming contact traffic and linking with all other relevant service points downstream</p> <p>Install ramps at all entry points of county offices</p> <p>Ensure that all our citizens; are respected and are looked upon by the County Government with dignity and honor.</p> <p>Dignify not just the built environment but also reorient how all NCC systems view people.</p> <p>Establish Governors executive feedback forum</p> <p>Reviving the Telephone Exchange</p>
		<p>Enhance knowledge and expertise on County Government and general government protocol</p> <p>Activate Corporate Social Responsibility.</p> <p>Manage VIP hosting</p> <p>Develop a VIP handling guideline</p> <p>Manage Governors Gifts and souvenirs and related elements at the sector level</p>
<b>City Culture, Arts and Tourism</b>		

<b>DEVELOPMENT ISSUE</b>	<b>SECTOR PRIORITIES</b>	<b>STRATEGIES</b>
Eroded Culture	Preservarion and promotion of culture	Safeguard and preserve cultural heritage of the County Establishment of a Digital Heritage gallery / culture village Stakeholders engagements Review the existing culture act 2017 Development of Culture Policies and guidelines Enhance visibility and promote community cultural festivals and Exhibitions Creation of Awareness on available legal provisions Tap best practices on Cultures Establishment Music & visual studios Establishment of Digital cultural and artistic hub Develop a Five-year strategic plan Departmental establishment
<b>Tourism Development</b>		
Untapped tourism potential in the county	Promotion of tourism in the county	Establishment of Tourism Information Centers Development of a Tourism Policy and legal framework Purchase of customized and Branded Tourist Buses Development and diversification of tourism products Stakeholders engagements
inadequate legal framework to address gender issues	Policies,regulations and guidelines on gender issues	partnership with stakeholders
Slow implementation of gender programs	Staff trained in gender and disability field	recruitment opportunities under county public service board
Exclusion of women in decision making processes	Lack of knowledge on gender inclusion	capacity building Targeting and inclusion of women in decision making process
Gender Based Violence (GBV)	Reduction of GBV Case	Rescue of GBV victims Provision of safe spaces
involvement of the boy child in GBV, drugs and illicit alcohol	Promotion of mentorship	Support through men's forums Prevention of GBV through boys mentorship and capacity building of young men equality champions
Increased teenage pregnancies	Capacity build youth, boys and girls on sexual reproductive health	Partnership with state and non-state-actors advocacy forums with teenage girls

<b>DEVELOPMENT ISSUE</b>	<b>SECTOR PRIORITIES</b>	<b>STRATEGIES</b>
Inadequate knowledge on gender mainstreaming	Capacity building on gender Mainstreaming	capacity building Recruitment Gender audit report to inform intervention Existing gender mainstreaming framework
burden of care for children with special needs	Provide adequate service and support to children with special needs	increased public sensitization on children with special needs
	Provide knowledge to parents/caregivers on where to obtain support	build special units where these children can obtain help expand services in institutions eg hospitals, safe houses, schools to accommodate children with special needs
<b>OFFICE OF GOVERNOR &amp; DEPUTY GOVERNOR</b>		
Weak synergy among implementing County entities and Sectors	Promotion of focus on results through collective responsibility, mutuality and inter-dependence among implementing sectors.	Vision sharing, integrated development approach and promoting the culture of team spirit towards order, dignity, Hope and Opportunities.
Weak commitment to results.	Whole Government Focus on results, transparency and accountability	Real time Monitoring system, Balanced Score Card, performance Management system.
	To establish a strong communication identity	Capacity enhancement, development and implementation of communication policy
Uncoordinated external funding	Diversify menu for budget supply through external funding.	Develop market instruments for capital raising (Green Bonds, Infrastructure Bond)
		Enhance technical capacity for project designs for market-based financing.
		Leverage on PPP for implementation of Capital-Intensive Projects
		Enhance capacity for development cooperation and partnership.
	Improve coordination for sourcing and investment of external resources	Development of Nairobi County Policy on External Resource Mobilization and Implementation.
		Enact legislation to regulate coordination, identification, appraisal and management of economic partnerships for connected purposes
		Identify and establish a single gateway approach to external resources including grants, donations, technical assistance support from development partners.
		Adopt a framework and system for measurement and reporting of results.
		Strengthen IGR linkages from the top

<b>DEVELOPMENT ISSUE</b>	<b>SECTOR PRIORITIES</b>	<b>STRATEGIES</b>
Develop Clear Intergovernmental Linkages & Policies.	Exploitation of potential for collaboration and cooperation	Enact County policy on external relations
	Develop Clear Intergovernmental Linkages & Policies.	Operationalize existing provisions for IGR in the IGRA, 2012 and the CGA, 2012.
		Develop IGR policy framework.
		Customize the existing IGR guidelines
		Put in place implementation framework for the developed guidelines.
		Put in place liaison officers for linkage purposes.
<b>COUNTY ADMINISTRATION</b>		
Unfavorable working environment	Improvement of work environment in City Hall and City Hall Annex	Renovation of offices, corridors and other open spaces in City hall/Annex
		External Painting of city hall /Annex
		Reroofing & repair of Gutters
		Rehabilitation of washrooms
		Drilling and Equipping of a bore hole in Main city hall
	Provision of official accommodation for the Governor and the Deputy Governor	Procuring 2no.Official Residence
Inadequate staff mobility	Provision of logistics support in the county	Facilitating various Sectors/Departments with Vehicles
		Provision OF fuel & Lubricants
		Servicing & Maintenance of Vehicles
Ineffective Printing Services	Centralization of printing services	Installation of new machines
		Rehabilitation of printing office
	Enhanced and secured records management for sustainability	Creation of County Off-Site Archives
		Digitization of records and Document Workflow
Ineffective County Records Management practices	Improve on effective and efficient Records Management Practices	Have a Records Management Policy
		Procure Bulk Filing Cabinets for all Sector Registries
		Have a Central Mail Management Unit in every Sector with standardized Mail Management procedures
		Train and sensitize staff on effective Records Management practices
		Procure Branded folders for all Registries that have a grid for file movement
		Prepare File inventories in all Registries and develop a file inventory system

<b>DEVELOPMENT ISSUE</b>	<b>SECTOR PRIORITIES</b>	<b>STRATEGIES</b>
		Have a standardized County file classification system Review county file classification scheme Develop County records retention schedule
Poor coordination of policy development and implementation	Creation of County Policy Repository	Digitization of existing and future County Policies
	Development research report library	Establishing county research Centre
	Establishment of an effective and efficient Monitoring and Evaluation System	Continuous monitoring and evaluation of County projects
	Transform the Quality and Effectiveness of County public service delivery	Establishing County service centers/Huduma centers Business processes re-engineered
Low staff productivity	Promotion of National Values and Public Service Principles	Training of staff on National Values and Principles
	Increase staff productivity and accountability through Performance management	Co-ordinate Performance Contracting in the County public service; In Liaison develop the policy framework and advice on policy direction to facilitate Performance Contracting in the County; Provide technical support to Performance Contracting parties; Monitor performance to ensure that contracting parties are within the parameters of the agreed performance targets; Provide logistical and technical support to Ad-Hoc Evaluation and Negotiation Task Forces; Prepare and submit quarterly, biannual and annual progress reports on development and implementation of Performance Contracts to facilitate informed decision making.
	Increase Employees Growth/promotion	Provide clear goals/expectations/targets to sectors/directorates Undertake continuous Monitoring Evaluate performance Provide continuous feedback Recognize/sanction best/poor performers Train/Sensitize employees Share lessons learnt
<b>SECURITY AND COMPLIANCE</b>		

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
Increased insecurity	Enforcement of County Laws	Devolve Enforcement services up to ward levels
		Devolve Traffic Enforcement Officers up to ward levels
		Second Enforcement Officers to other sectors to deal with specific issues
		Create public awareness
	Crime prevention	Investigation of cases with interest to the County
		Public awareness targeting youth, business community among others
		Intelligence gathering/sharing
		Mapping of crime areas/operation bases
	Security services	Provide 24 hr. security to all county installations and institutions
Change in crime behaviour	Community policing	Develop community policing framework
		Develop community partnerships and donor funding
		Engage stakeholders in solving upcoming problems up to the ward level
		Implement Community Policing organizational features.
<b>OFFICE OF THE COUNTY ATTORNEY</b>		
High demand for County legislations by county sectors	To offer legal services to the county	Sensitization of stakeholders to increase compliance – on policies and legislations and strategies to reduce costs;
		Continuous capacity building of staff;
		Recruitment of additional advocates;
		Proffering timely advice
		Advise on revision of county laws, regulations and the Governor's manifesto
		Timely communication and response to requests from county sectors;
		Prosecution and representation of the county in court;
		Negotiating, drafting Vetting and Interpreting County documents and agreements;
		Rectification of mistakes in legislation;
		Drafting Legislation from the County Executive Committee;
Proliferation of court cases		Publication of all county legislation;
		Liaison with the Office of the Attorney General;
<b>DISASTER &amp; EMERGENCY MANAGEMENT SECTOR</b>		
Challenges in response to emergency incidents	To enhance timely response to emergency incidences	Construction of 4 No fire station
		Procurement of rescue tools and equipment
		Training and skill development

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		<p>Construction of a fully-fledged disaster operation center</p> <p>Repair bore holes in the fire stations</p> <p>Repair backup generators</p> <p>Provide the fire stations with appropriate furniture</p> <p>Repair 20 stalled vehicles</p> <p>Purchase of 5 No fire engine (6 pax each)</p> <p>Promotions and right grading of staff</p> <p>Enhance counselling support</p> <p>Recruit/Train 700 staff (400 firemen/200Disaster Management Officers / 100 Emergency Medical services</p> <p>Procurement of personal protective equipment's (PPE)</p> <p>Upscale Kangundo rd fire station to a center of excellence</p> <p>Provide certified Disaster management training services</p> <p>Amend and operationalize the disaster management act 2015</p> <p>Pass and operationalize the fire and rescue services bill.</p> <p>Devolve Trained Disaster Management officers to 85 wards</p> <p>To coordinate disaster management activities</p> <p>Recruit, train and deploy Emergency medical technicians (EMT)</p> <p>Develop a PR and communication strategy</p> <p>Public education and awareness programs</p> <p>Conduct regular emergency drills</p> <p>Establish Community Emergency response centers in each Burroughs/sub county</p> <p>Acquire modern communication equipment</p> <p>Skill development for EOC staff</p>
<b>WARD DEVELOPMENT PROGRAMME</b>		
	Promote equity distribution of developments within 85No. Wards.	<p>Improve road connectivity</p> <p>Opening of new access roads</p> <p>Construction, upgrading and Tarmacking of roads</p> <p>Rehabilitation of existing roads</p> <p>Construction of footbridge</p> <p>Improve Safety and Security</p>

DEVELOPMENT ISSUE	SECTOR PRIORITIES	STRATEGIES
		<p>Installation of Street lights and Highmast</p> <p>construction of perimeter wall around public facility and social amenities</p> <p>Develop and maintain institutional facilities:</p> <p>Construction of ECDEs, Social halls, repainting of County houses, construction of classrooms, market shades, clinics etc</p> <p>Improve water supply and sanitation:</p> <p>drilling of boreholes</p>
<b>COUNTY PUBLIC SERVICE BOARD</b>		
Poor county brand image and employability	Rebrand county image and improve employer reputation	Differentiate county brand identity to reflect a city of hope and opportunity. By building a comprehensive incentives package for talent attraction
	Prepare a uniform County Human Resource policy and manual	<p>To review current policies and procedures</p> <p>Benchmarking with other cities / Counties</p> <p>Development of Nairobi County Human Resource guidelines and procedures</p>
	Review county structures and staff establishment	To Finalize an updated/harmonized county structure and a supporting staff establishment.
	Develop county policy and procedures on discipline	To review current policies and procedures
	Initiate Succession Planning in the County	<p>Develop and implement succession planning. Policy</p> <p>Prompt recruitment of staff as per sector needs</p>
	Compliance to National Values and Principles in the county public service	<p>To sensitize employees and external stakeholders</p> <p>To develop standard operating procedures that support good governance</p>
<b>COUNTY ASSEMBLY</b>		
Inadequate public participation in policy making process	Improve representation	To enhance the representation role of Members of County Assembly
Ineffective County legislation	Enhance development of county legislation	<p>To enhance the legislative process in the Assembly</p> <p>To provide adequate infrastructure for County Assembly</p>
Inadequate technical capacity	Improve oversight of the county executive	To build capacity within the County Assembly Service
Unresponsive service delivery by the County		To develop strategies, policies, manuals to enhance performance of County Assembly.
		To improve on the Oversight function of the Assembly

### **Challenges faced during implementation of the previous plan**

1. Delayed/unpredictable release of equalization fund by the National Treasury
2. Inadequate resources due to poor missing the targets of OSR
3. Delay in transfer and transition of the transferred functions from NMS to NCCG
4. Increasing rates of vandalism of street lighting installations and other county installations
5. Damage to infrastructure eg roads and NMTs facilities by unauthorized activities such as car washing, vehicle parking on NMT etc
6. Lack of land for office construction in Ruaraka and Embakasi South Sub Counties and wards;
7. Inadequate mobility during service delivery and enforcement
8. Inadequate technical personell in some sectors
9. Lack of functional integrated geographic information system and automation of county sector functions.
10. Lack of proper coordination between county sectors on matters touching on land and infrastructure development in the county

### **Reccomendations**

1. Realistic cash flow planning to avert cash crunches
2. Leveraging on alternative financing mechanisms
3. Finalize all sticky issues relating to the transfer of functions
4. Use of alternative materials which are less prone to vandalism
5. Regulation and close monitoring of all activities conducted on county infrastructure
6. Identifcation and securing of all county lands and consideration of acquiring of land in sub counties without public land
7. Expand the county fleet and consider other acquisitions options
8. Identification of capacity needs and recruitment of appropriate technical personell
9. Upgrading and expansion of GIS and automation of all county sectors
10. Capacity building and provision of specialized equipment for the Survey & GIS and Valuation departments

## **CHAPTER THREE**

### **COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

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

#### **3.1 Mobility and Works**

##### **3.1.1 Sector mandate and organization**

The Directorate derives its mandate from the Constitution that assigns County roads, Street Lighting, Traffic Management, Parking and Public Transport under County Governments and thus the functions for directorate are: -

1. Designing, developing and maintaining of Nairobi City County roads to prescribed standards;
2. Developing and maintaining public transport infrastructure;
3. Offering engineering services to private sector developers including approval of development plans;
4. Designing, developing and maintaining institutional facilities e.g. hospitals and county schools;
5. Maintaining fleet, plant and machinery to facilitate service delivery;
6. Liaising with National Road/ Infrastructure Agencies in planning, designing and implementing road and transport systems within the County;
7. Designing and operating transport management system e.g., traffic & parking;
8. Providing planning, design and supervisory services to projects funded by County Ward Development Fund; and
9. Designing, developing and maintaining bridges for vehicular and pedestrian passage
10. To provide and maintain public lighting and provide engineering solutions for Electrical/Mechanical installations for County facilities

#### **Vision**

A modern and secure city that is a world leader in provision of physical infrastructure.

#### **Mission**

To provide and manage quality, equitable and sustained social economic and physical infrastructure services to the residents of Nairobi City County through efficient resource mobilization, utilization and good governance

#### **Strategic objectives**

- To design, develop and maintain roads to standard that will enhance efficient transportation of people, goods and services;
- To develop and maintain street and security lighting infrastructure to enhance security and safety;
- To develop and maintain public transport infrastructure;
- To design, develop and maintain institutional facilities to enhance service delivery;
- To maintain county fleet and plant to facilitate service delivery;
- To design, develop and maintain bridges to enhance vehicular and pedestrian passage;
- To offer engineering services to private developers;
- To provide project planning and design services to projects funded by Ward Development Fund (WDF); and
- To design and operate traffic management system (TMS) to enhance efficient flow of both vehicles and pedestrians.
- To coordinate and collaborate with other mobility & works agencies and other stakeholders to create synergy for better service delivery.

<b>Sub-Sector</b>	<b>Delivery Units</b>	<b>Strategic Objective</b>
Mobility	Transportation Unit	Develop Transport Plans, Policies, Acts and Regulations
		Develop transport systems
		Carry road safety audit
		Develop of NMTs
		Enhance road safety through marking of pedestrian crossing, erection of bumps, road signages, installation of guardrails and marking of roads lanes
		Develop public transport facilities
		Install and manage traffic signals at road intersections
		Improvement of road junctions
		Pedestrianization of streets
	Mechanical Engineering Services (Automotive Section)	Routine maintenance of road construction equipment
		Maintenance and fueling of Automotive, moving plant and Facilities plant
		Installation of management system for automotive, moving plant and facilities
	Mechanical Engineering Services (Plant Section)	Maintenance and operation of Asphalt plant and Plant Facilities
Works	Roads Section	Construction of new road networks
		Maintenance of roads and drainages
		Construction and maintenance of storm water networks

<b>Sub-Sector</b>	<b>Delivery Units</b>	<b>Strategic Objective</b>
	Structural Section	Approval of development plans Development and maintenance of footbridges Development and maintenance of motorable bridges Development and maintenance of box culverts
	Electrical Section	Installation of lighting fixtures Maintenance of lighting fixtures Attending to fault cases Maintenance of system operations
	Building Section	Inspection of buildings Maintenance and repair of buildings Installation of convenience facilities eg toilets across the County
	Administration	General administration and support services for the sector Provision of staff with necessary working tools and safety gear (PPEs) Provision of staff with necessary office consumables and furniture

### 3.1.2 Issues, strategies and proposed medium term interventions

<b>Issue</b>	<b>Strategy</b>	<b>Strategic Priority</b>	<b>Proposed Intervention</b>
<b>Mobility</b>	Develop public transport system	Develop bus termini for upcountry buses outside CBD	Develop new termini developed
		Fast track implementation of Mass Rapid Transit program through collaboration with NAMATA and KRC	Collaboration with NAMATA and KRC in BRT implementation
		Automation of public transport operations	PTFs automation
		Re-introduction of diametric routing/cross city routes	Diametric/ cross city routes re-introduction
		Develop PTF for Nairobi PSVs	PTFs development
	Improve traffic flow in Nairobi	Signalization of junctions	Junctions signalization
		Implementation of ITS in collaboration with KURA	Implementation of ITS

<b>Issue</b>	<b>Strategy</b>	<b>Strategic Priority</b>	<b>Proposed Intervention</b>
Improving road safety within Nairobi		Relocation of PSVs from the CBD	Relocation of PSVs from the CBD
		Junction improvements	Junctions improvements
		Introduction of car free days	Creation of public awareness on car free days
		Designate and gazette boda boda operating areas	Establishment of designated/ gazette boda boda operating areas
	Improve road safety within Nairobi	Development of priority NMT in line with NMT master plan	NMT development
		Pedestrianize selected streets in CBD	Streets pedestrianization
		Develop pedestrian footbridges	Pedestrian footbridges development
		Provide pedestrian safety fences along streets in Nairobi	Provision of pedestrian safety fences
		Conduct road safety sensitization in partnership with NTSA	Conducting of Sensitization sessions
		Road marking	Roads marking of streets
		Erection of traffic signs	Traffic signs erection
Works	Expand and maintain Nairobi road transport network	Develop new roads including missing links	Expansion of road network
		Periodic maintenance of existing roads	Periodic maintenance
		Routine maintenance of existing roads	Roads maintained
	Develop and maintain institutional buildings	Develop new of buildings to improve working environment	Buildings development
		Rehabilitate existing building	Existing buildings rehabilitation
		Maintain existing building	Maintenance of existing buildings
		Approval of structural designs	Approval of structural designs
	Develop and maintain storm water drainage	Development of storm water drainage master plan	Development of master plan
		Develop new trunk drains	Drains development

<b>Issue</b>	<b>Strategy</b>	<b>Strategic Priority</b>	<b>Proposed Intervention</b>
Develop and maintain bridges/ crossings	Maintain existing drains	Maintain existing drains	Drains maintenance
	Development of motorable bridges	Development of motorable bridges	Development of motorable bridges
	Develop of box culverts	Develop of box culverts	Develop of box culverts
	Maintain of existing motorable bridges	Maintain of existing motorable bridges	Maintain of existing motorable bridges
	Maintain of existing box culverts	Maintain of existing box culverts	Maintain of existing box culverts

### 3.1.3 Strategic Matrix

Programme	Strategic Priority	Projects	New or Phased	Expected Outputs	Measurable Indicators	Target FY 2024/ 2025	Budget in Kshs (Millions)	Source of Funds County/ Donor
Works	Roads Section	Construction of new road networks	New	Increased mobility, safety and accessibility	No. of km of roads developed	10	2001	County
		Maintenance of roads and drainage system	New		No. of km of roads maintained	1000	0.693	County
	Structural Section	Acquisition of engineering softwares	New	Increased safety and cost effectiveness of structures	No. of softwares acquired	2 No	5	County
		Acquisition of non-destructive equipment	New		No. of non-destructive equipment acquired	2 No	3	County
		Construction of footbridges	New	Increased mobility, safety and accessibility	Number of foot bridges developed	6	85	County
		Construction of motorable bridges	New	Increased mobility, safety and accessibility	Number of motorable bridges developed	4	140	County
		Maintenance of footbridges	New	Increased mobility, safety and accessibility	Percentage of Maintained and repaired foot bridges	100	20	County
		Maintenance of motorable bridges	New	Increased mobility, safety and accessibility	Percentage of Maintained and repaired motorable bridges	100	20	County

Programme	Strategic Priority	Projects	New or Phased	Expected Outputs	Measurable Indicators	Target FY 2024/ 2025	Budget in Kshs (Millions)	Source of Funds County/ Donor
Infrastructure Development		Maintenance of box culverts	New	Increased mobility, safety and accessibility	Percentage of Maintained box culverts	100	5	County
		Maintenance of lighting fixtures	New	Improved outdoor lighting at night	Percentage of lighting fixtures maintained	100%	400	County
	Building Works	Inspection, repair and maintenance of buildings - Procurement of maintenance materials, equipment/vehicles and tools	New	Increased safety and convenience of working environment	Percentage of facilities & buildings maintained and repaired	100%	3	County
		Procurement of equipment and tools	New	Increased work output	set of equipment and tools procured	4	5	County
	Mobility	Improvement of road junctions	New	Improvement of traffic flow	No of junctions improved	5	50	County
		Transport planning and data collection	New	Enhanced road safety, Improved traffic flow and reduced travel time	% completion	100	18.735	County
		Installation of guardrails	New		Length in m of guard rails installed	2000	30	County
		Construction of NMT	New	Increased universal access to safe, reliable, orderly and cost effective road	Square Metres of walkways and NMTs constructed	90000	150	County
		Construction, rehabilitation and	New		No. of Public transport	4	190	County

Programme	Strategic Priority	Projects	New or Phased	Expected Outputs	Measurable Indicators	Target FY 2024/ 2025	Budget in Kshs (Millions)	Source of Funds County/ Donor
		maintenance of public transport facilities		public transport systems	facilities developed			
		Pedestrianization of streets and rehabilitation of pedestrianized street	New		No of street pedestrianized/p edestrianized streets rehabilitated	3	40	County
	Mechanical Engineering Services (Automotive Section)	Routine maintenance of equipment	New	Effective & efficient Automotive & Moving plant	Percentage Automotive & moving plant repaired and maintained as requested	1	32.45	County
		Procurement of motor vehicles	New		No. of vehicles bought	6	30	County
		Procurement of spare parts	New	Effective & efficient Automotive & Moving plant	No of Automotive, tools and moving Plant procured	5 No	36	County
		Rehabilitation of the Central Garage	New	Effective & efficient Garage	Central Garage rehabilitated	1 No	15.9	County
	Mechanical Engineering Services (Fleet section)	Fueling of Automotive, moving plant and Facilities plant	New	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage amount of fueling undertaken	1	100	County

Programme	Strategic Priority	Projects	New or Phased	Expected Outputs	Measurable Indicators	Target FY 2024/ 2025	Budget in Kshs (Millions)	Source of Funds County/ Donor
		Installation of management system for automotive, moving plant and facilities	New	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Installed management system for automotive, moving plant and facilities	1 No	30	County
		Maintenance system for automotive, moving plant and facilities	New	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage Maintained system for automotive, moving plant and facilities	1	6	County
		Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	New	Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	Installed Modern Weighbridge and ramp	1	15	County
		Rehabilitation of old weigh bridge at Nanyuki Rd Asphalt plant	New	Rehabilitation of old weigh bridge at Nanyuki Rd Asphalt plant	Rehabilitated Weigh bridge	1	5	County
General Administration	General administration and support services	Staff matters and Operation & maintenance	New	Increased work output	Attendance to staff and other operation expenses	1	1,100.22	County
		<b>TOTAL</b>					4536.998	

<b>Program</b>	<b>Sub Program</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline 2023/2024</b>	<b>Target 2024/2025</b>
Public Health	Preventive and Promotive	HIV Program	To reduce incidences of preventable illnesses and mortality at the County level	% of mother to child transmission of HIV	6%	6%
				Number of Persons tested for HIV	871,000	871,000
				# of Staff trained on HIV	1,100	1,100
		TB Control	To reduce the incidence of TB transmission	# of TB cases identified and put on treatment	13,500	13,900
				% of TB patients screened for HIV	97%	99%
				TB success rate (%)	85%	85%
				No of client put on TB preventive therapy (TPT)	3,353	4,000
				# of Staff trained on TB	50	50
	Malaria and other communicable Diseases	Controlled Malaria transmission		%age of required Malaria Commodities procured	100	100
				# of Staff trained on malaria and other communicable diseases	150	150
	Prevention of GBV and Promotion of Sexual Reproductive Health in Community	Promotion & Access to Sexual Reproductive Health services and GBV Prevention & Control in the community		# of community members reached with SRH and GBV messaging	135,211	140,379
				# of survivors referred for SGBV services	6,970	5,600
				# of TWGS and biannually stakeholder forums held	2	2
				#of SRH/Gender Trainings	4	4
				# subcounties trained on Gender mainstreaming and community SRH	1	2
				# of GBV & SRH programme community data review forums held	1	2
		Epidemiology Disease Control	To Strengthen Surveillance systems and increase response	% of health staff trained in surveillance and response	1	400
				% of health facilities giving weekly epidemiological data	1	358
				# of commercial premises fumigated against pests and vermins	4,325	5,600
				# of people (travellers) vaccinated as per international travel health regulations	2,554	35,000
				# of fully immunized children	124,895	614,887
				# of County vaccine Forecasting Forums held	1	1
				# of Integrated quarterly immunisation outreaches conducted	40	40
				# Public Address Systems bought and deployed to County and Sub Counties	10	12

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2023/2024	Target 2024/2025
	Health Promotion Unit	To disseminate key health messages	To disseminate key health messages	# of Health Promotion Officers (HPOs) employed and deployed	-	17
				# of Health messages designed distributed and disseminated	28,000	22,000
				# of public literacy sessions held	100	190
				# of Health Care Providers Trained on SBCC/HCBC	200	100
	Community Health Strategy Unit	To Scale up and strengthened Community health services	To Scale up and strengthened Community health services	# of functional community Health Units	748	755
				# of persons referred from community health Unit to facility	60,643	79,120
				# of households reached by CHPs with health promotion messages	845,448	755,000
				# of community scorecard conducted	135	145
				# of community dialogue days held	3,000	3,020
				# of CHPs with community Health Kits	-	7,550
				# of CHPs with community-based health information tools/e CHIS mobile phones	-	7,550
				#of Community health assistants (CHAs) employed.	-	50
				Development of Nairobi City County Community health Services regulations	-	1
				# of CHPs receiving performance-based stipends including NHIF cover	1	1
	School health program	Contextualize and implement the comprehensive school health policy.	Contextualize and implement the comprehensive school health policy.	#the Nairobi County comprehensive school health policy and guidelines developed and disseminated	1	1
				# staff trained on the 8 thematic areas on National school health policy	475	100
				# Schools with established school health clubs	275	120
				# Information Education and Communication materials developed	750	1
				# of learners reached with health messages and increase HPV and COVID-19 uptake in school and higher learning institution	142,050	130,000
				# of multisectoral review meetings held	1	4
				# of school going children with nutrition status assessed bi-annually	59,819	257,500
					59,819	257,500

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2023/2024	Target 2024/2025
				# of school going children <59 months supplemented with vitamin A	355,786	257,500
		Partnership Coordination and Intergovernmental Relations and Liaison	Strengthened stakeholders and Intergovernmental coordination	no. of stakeholders' fora held	2	2
				no. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	0	1
				no. of MoUs reviewed and signed	40	52
				no. of new partners introduced and linked to NCCG - Health sector	52	52
				no. of thematic stakeholder forum held	0	4
				creation of partner entry guidelines	0	1
				creation of a digital mapping tool for partner database	0	1
				# of Review meetings and submissions of all IGR organisations or institutions that the health sector is working with both local and International	4	4
				# of Reports on all MoUs signed between NCCG and other IGR organisations in the health sector	2	2
				# Report on all International Travels in the health sector done through Ministry of Devolution, Ministry of Foreign Affairs and Embassies	3	4
				# Report on Liaison activities with CoG in health sector through IGR office	4	4
				# Induction, Strategy formulation and resource mobilisation of IGR activities and investors in Health sector	1	1
	Environmental Health	Urban Development and planning	Increase the level adherence to public health requirements	# of development plans and land use applications vetted, approved and report submitted within 7 days	2,890	3,000
		Food Safety and Medical Certification		# of PHOs trained on Development control and climate change	67	40
				# of food laboratory reagents bought	1,200	2,500
				# of premises inspected and have met minimum requirement on hygiene and sanitation	30,635	30,000
				# of quarterly CFFA forums held	4	4
				# of food fortification sensitization forums held	2	2
				# of biannual sampling for fortified foods	1	2
				% of PHOs trained on food fortification surveillance	40	60

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2023/2024	Target 2024/2025
				# of Policy documents on Food safety and fortification developed	-	2
				# of food and water samples taken for laboratory analysis	1,844	2,000
				# of food handlers examined and issued with medical certificates	132,717	260,000
	WASH			# of sanitation & hygiene technical working groups established and functional	1	1
				# of Public health facilities disposing off HCW appropriately	126	126
				# of households with access to a sanitary facility	45,386	50,000
				# of Households with access to safe water	840,805	2,200,000
				# of villages with reduced Open defecation	67	70
				# of enterprises regulated on Faecal; Sludge Management	2	1
	Health Care Waste Management			# of disseminated policies, guidelines, and standards	1	1
				# no of improved infrastructure, commodities and equipment supply	4	6
				#no of staff with increased capacity, training and awareness	170	200
				% advocate for more resource to increase efficiency	30	30
				# Promote best practices in HCWM system	2	2
				# Strengthen M&E and operational research	1	2
	Occupational Health and Safety			# of workplaces audited and have complied with occupational health and safety regulations	121	200
				# of Public health legislations enacted	-	1
	Public Health Standards			# of staff Capacity Built on emerging and re-emerging issues	265	120
				% of suspected cases screened and investigated promptly as per standard guidelines	1	100
	Mortuary and Coroner Services	Admission and Preservation of bodies		# of bodies admitted	3,185	3,500
				# of bodies embalmed	2,540	3,000
	Health policy formulatuion and regulation	Health policy formulatuion and regulation	Enhanced governance, planning and strengthen health systems	# of health bills documents developed	4	2
				Nairobi Health Policy reviewed	1	1
				Nairobi County Health Sector Strategic Plan reviewed and disseminated	1	1

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2023/2024	Target 2024/2025
Health Services	Nairobi County Public Health Emergency Response			# of updated County Emergency Preparedness Plan Developed	1	1
				Staff Trained on response to Public Health Emergencies	500	500
				%age of Public Health Emergencies resolved	100%	100%
	Mortuary and Coroner Services		Admission and Preservation of bodies	# of bodies admitted	3,185	3,500
				# of bodies embalmed	2,540	3,000
Wellness, Nutrition and School Feeding	Wellness		Promote healthy lifestyles and create supportive environments for health and well being	# Wellness centres established in the city	0	3
			ECD regional Centers established across the 5 Burrows.	Regional Centers established	0	2
			Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	# Bi Annual Wellness weeks celebrated	1	4
				# Health campaigns promoting messages on healthy lifestyle and wellness	2	4
				# staff recruited and deployed to the wellness centres	0	4
				#seeking personalized wellness risk assessment	0	1
				#Online wellness portal established	0	1
				#Seeking online counselling for specific wellness needs	0	100
			Develop and disseminate policy guidelines and legislation.	#Wellness policy and guidelines developed and disseminated	0	1
				#Mental Health bill drafted and tabled at the county assembly	0	1
				# of staff trained on wellness modules	0	50
				#Private public partnership events	0	4
				#Stake holders' fora held	0	2
	Nutrition		Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	#Satellite Human Milk Banks established	1	1
				#collection points for the Human Milk Banks established	0	1
				# of donor pathways for the Human milk bank	0	2
			Implement Nutrition Assessment, Counselling and support (NACS)	#of small and sick new-borns fed on Donor human milk	819	800
				# of staff trained on Human milk banking	-	50

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2023/2024	Target 2024/2025
			for clients seeking care in health facilities	# health facilities implementing Nutrition assessment counselling and support % of children under 5 years underweight % of children under 5 years stunted % of children under 5 years with Acute Malnutrition <-2 score	126 6 0 0	126 5 11 2
			Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% Adults Overweight or obese (>25 kg/M2) % of pregnant women receiving Iron Folate for at least 90 days % children aged 6 - 59 months receiving Vitamin A supplements twice a year % infants 0-6 months on exclusive breast feeding # health facilities implementing Baby Friendly Hospital Initiative (BFHI) #Community Health Units implementing Baby Friendly Community Initiative (BFCI) #markets with creches to care for traders' children #organisations with lactation stations at the workplace #staff trained on Baby friendly initiatives (BFCI & BFHI) # nutrition staff recruited and deployed	3 50 194 87 0 2 0 1 20 0	29 93 68 53 5 5 8 20 100 20
	School Feeding	School Feeding	Establish a school feeding program for learners in public primary schools and ECD centers.	# Policy dialogue meetings # Public participation fora #Centralised kitchens constructed # Serving sheds constructed # of pupils in Public Primary school and ECD centres in the school feeding program # Pupils enrolled in public primary schools # Pupils enrolled in public ECD centers # Policy, guidelines on the Nairobi School Feeding program developed and disseminated #the Nairobi School Feeding program bill drafted and tabled at the county assembly # Administrative costs met	0 0 0 0 0 0 0 0 0 1 1 12	4 1 8 8 257,500 242,353 27,913 1 1

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2023/2024	Target 2024/2025
			Contextualize and implement the comprehensive school health policy.	#the Nairobi County comprehensive school health policy and guidelines developed and disseminated # staff trained on the 8 thematic areas on National school health policy # Schools with established school health clubs # Information Education and Communication materials developed # of learners reached with health messages # of multisectoral review meetings held	1 475 275 750 142,050 1	1 100 120 1 130,000 4
			Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of school going children with nutrition status assessed bi-annually # of school going children dewormed # of school going children <59 months supplemented with vitamin A	59,819 59,819 355,786	257,500 257,500 257,500
Medical Services	Radiology and diagnostic services	Radiology and diagnostic SERVICES	To ensure quality provision and access of radiology and imaging services	Number of MRI machines installed	1	1
				# of CT scan installed	0	1
				# of new facilities with X-ray services	4	8
				# of Established and equipped a cancer diagnostic center at Highbridge parklands	1	1
				# of support supervision to all radiology department in Nairobi county	1	4
				# of sonographers and Radiographer in Nairobi county	14	66
				# of facilities with Ultrasound services	10	15
				# of staffs that are protected from radiation	1	4
	Family Health (RMNCAH)	Reproductive Maternal Health	Access to Reproductive Health Services, maternal, neonatal and child health services	# deliveries conducted by skilled attendant	135,211	140,379
				# of women of reproductive age receiving family planning services	432,173	545,476

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2023/2024	Target 2024/2025
		Neonatal & Child Health	To treat and Manage childhood morbidities of Morbidity	# of preterm and low birth weight neonates fed on Donor Human Milk # of preterm and low birth weight neonates initiated on kangaroo care # of children under 5 years with pneumonia treated with Amoxicillin DT # of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	819 4,406 43,386 75,814	300 45,000 60,000 60,000
		Adolescent and Young People health	To increase demand and access to adolescent and youth responsive services	# of health facilities providing adolescents and youth responsive services # of health care workers trained on AYFS # of specific youth dialogues held # of adolescent TWGs held # of intergrated AYPs outreaches held # of support supervision held	48 100 40 2 40 4	56 90 40 4 40 4
		GBV	To Increased demand and access to quality GBV s services	#of functional Tumaini Clinics # of survivors accessing SGBV services # of health facilities providing quality SGBV services Hold TWGS and biannually stakeholder forums #of PSS/Gender Trainings # focal persons trained on Gender mainstreaming # of GBV programme review forums	1 6,970 48 2 4 1 1	1 5,600 47 2 4 2 2
			To reduce and report on violences and Injuries	% new outpatient cases attributed to Road traffic Injuries % new outpatient cases attributed to other injuries % of population experiencing sexual and gender based violence	0 0 0	1 1 2
	Mental Health		Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders # of patients with mental health conditions accessing psychotropic # of facilities offering integrated mental health services # of mental health practitioners employed	10,432 5,000 30 10	15,000 5,500 40 10

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2023/2024	Target 2024/2025
				#of county mental health policy documents developed/County mental Health Bill	1	1
				# of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women	3	1
				# of healthcare workers capacity build on mental health	80	100
				# of community mental health awareness sessions held	20	40
				# of rehabilitation centres established	1	1
	NCD	Increase access to NCD Care		# of clients screened for NCDs	210,000	360,000
				# of ACSM activities on prevention and control of NCDS	8	8
				# of clients treated for other NCDs	151,918	12,000
				# of clients treated for high blood pressure	89,803	92,697
				# of clients treated for diabetes	45,372	123,062
				%age of required NCD Commodities procured	-	100
				Number of staff Capacity Built	50	700
				# of women of reproductive age screened for cervical cancer	42,407	50,000
				# of women screened for breast cancer	35,433	50,000
				# of health care workers capacity build on breast and cervical cancer screening	50	400
				# of men above 40 years screen for prostate cancer using PSA test	568	5,000
				A cancer center established in one of the county referral facilities	0	1
				# Biannual Wellness weeks celebrated	1	2
	Oral health	Oral health	To increase access of Oral Health Services	#Workshops on De fluoridation of water sources	0	4
				#CHV training on oral heath	0	50
				#Oral healthcare workers sensitization workshop	0	50
				#Oral health community outreach campaigns	0	4
				#Dental CPDs/CMEs,	0	12
				#Medical staff sensitization on oral health conditions	0	4

<b>Program</b>	<b>Sub Program</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline 2023/2024</b>	<b>Target 2024/2025</b>
				#School focused oral health promotion	0	3
	Rehabilitative Services		To improve the quality of life for persons with disability through provision of quality and accessible rehabilitative services	# of Service contract document	0	n/a
				# of Children 12 months and below with delayed developmental delays newly identified and started on rehabilitative care	2,149	2,500
				# of PWDs assessment forms verified and signed	1,000	2,300
				# of Health care workers trained on Kenya sign language	5	10
				# of assistive devices fabricated and issued to clients	3,000	3,200
				# of healthcare workers trained or sensitized on rehabilitative care services and Disabilities	225	320
				# of persons with disabilities newly identified and referred for rehabilitation	2,269	7,500
				# of persons with disabilities receiving rehabilitation services	36,663	13,700
				#people with disabilities assessed for registration with the National Council for PWDS	1800	1200
				# of Disability & Rehabilitative services out-reaches/in-reaches held	12	12
				# of healthcare workers trained on prevention, early identification and referral of disabilities	225	320
	Emergency and referral services		Timely Emergency and referral services	# of fully equipped Ambulances in the County	15	9
				% of health workers on emergency & trauma, care services skills	198	500
				Emergency Operation centre Established	1	-
				# of facilities with equipped emergency department/room	3	4
				# of referral tools developed	2	2
	Laboratory Diagnostic Services	Laboratory Diagnostic Services	To ensure quality provision and access of clinical diagnostic services	support and sustain Laboratory ISO 15189:2012 accreditation to 2022 version	20	5
				# of Quarterly Laboratory data review workshops	4	2
				Establishment and equipping a Cancer diagnostic center at Parklands	1	0
				# of Laboratory personnel capacity build on diagnostic techniques	150	50
				Increase MLTs Human Resource in numbers and skills	150	50
				Maintain CQI projects	20	10

<b>Program</b>	<b>Sub Program</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline 2023/2024</b>	<b>Target 2024/2025</b>
	Research Development	Research Development	Strengthen health research and development	# of research guidelines and standard operating procedures developed and disseminated # of research review meetings held # of operational researches done and findings shared # of research scientific conferences organized/attended Accreditation of the Research Ethics committee by NACOSTI Establishment and equipping the Research Office # of staff trained on operational research and grant proposal writing	1 12 1 1 2 1 100	1 6 4 4 1 100
	Primary health care	Primary health care	To increase functional primary healthcare networks and strengthen primary healthcare services	# of functional primary care networks # of community health units linked to primary care networks # No of outreaches held from facility to community	3 748 36	5 755 60
	Clinical Services	Clinical Services	Quality health care services offered and health better outcomes	# of health care workers capacity build # of Clinical mentorships done in the 10 sub counties and level 5 hospital # Of Quality Thematic medical camps done # of quality audit and management meetings held # of operational research done on pharmacy related services # of CASIC (County antimicrobial stewardship interagency committee) established # of CASIC committee meetings held # of County Medicines and Therapeutics Committee (MTC) established # of Medicines and Therapeutic Committees for 4 Hospitals established # of Antimicrobial Stewardship Committees for 4 Hospitals established # of needs assessment for capacity building/Training plan developed # of healthcare workers trained on 1. HPT management 2. Antimicrobial Stewardship 3. Setting up of MTCs 4. Pharmacovigilance etc # of SOPS Developed and disseminated	200 20 60 4 0 1 2 1 4 4 1 150 2	200 20 60 4 2 0 2 0 0 0 1 100 4

<b>Program</b>	<b>Sub Program</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline 2023/2024</b>	<b>Target 2024/2025</b>
				WAAW Week Celebration	1	
	Nursing Services	Nursing services	Enhance patient care quality, safety and efficiency while promoting staff wellbeing through comprehensive strategic initiatives and continuous improvement measures	# of Nursing Documentation tools Reviewed and standardized	1	2
				# of SOPS Developed and disseminated	2	4
				# of Nursing staff satisfaction Survey done	3	9
				# of support supervision done	4	4
				# of Nursing performance review meetings done		4
				# of IPC Audits	2	2
				# of HCW IPC trained	120	120
				# of IPC Performance review meetings done	4	4
				# of IPC research activities done	1	2

## 3.2 Health, Wellness and Nutrition

### 3.2.1 Sector mandate and organization

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

**Vision:** “A County with World Class Health Services”

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

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

#### Strategic Objectives

- To eliminate communicable conditions;
- To halt and reverse the increasing burden of non-communicable conditions;
- To reduce the burden of violence and injuries;
- To improve emergency, referral and rehabilitative services;
- To provide essential medical services;
- To minimize exposure to health risk factors; and
- To strengthen collaboration with health-related sectors

### 3.2.2 Issues, strategies and proposed medium term interventions

Development issue	Causes	Proposed interventions
Limited access to health services	Leadership and Governance	Stakeholder engagement and coordination strategy
	<ul style="list-style-type: none"><li>• Inadequate health infrastructure and equipment</li><li>• Unreliable power supply</li></ul>	<ul style="list-style-type: none"><li>• Public private partnerships</li><li>• Complete of stalled projects</li><li>• Preventive maintenance schedules</li><li>• Develop maintenance guidelines</li><li>• Explore alternative fuel sources e.g. Wind power, Solar</li></ul>
	<ul style="list-style-type: none"><li>• Inadequate Human Resource in health</li></ul>	<ul style="list-style-type: none"><li>• Mentorship by more experienced staff to train other health workers</li><li>• Engage partner supported staff</li><li>• Implementation of CBAs</li><li>• Recruit more staff</li></ul>
	<ul style="list-style-type: none"><li>• Inadequate Supply of Health Products and technologies (HPTs)</li></ul>	<ul style="list-style-type: none"><li>• Private Public Partnership</li><li>• Establish the County Medicines and Therapeutics Committee (MTC)</li><li>• Review the County forecasting, quantification and supply plans</li></ul>

<b>Development issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
		<ul style="list-style-type: none"> <li>• Automate Digital Health Platform to ensure end to end visibility of commodities</li> <li>• Review the County forecasting, quantification and supply plans</li> <li>• Advocacy for additional budget</li> <li>• Centralized procurement</li> <li>• Use of placement model to acquire devices</li> <li>• Harmonized equipment specifications</li> </ul>
	Lack of integrated Health management information system	<ul style="list-style-type: none"> <li>• Deploy HMIS/ (EMR) in public facilities</li> <li>• Train HCWs Health Information Systems training (KHIS&amp;KHMFL)</li> <li>• Print and distribute data tools</li> </ul>
Limited Healthcare waste management system	<ul style="list-style-type: none"> <li>• Inadequate waste management infrastructure</li> <li>• Inadequate modern equipment</li> <li>• Poor waste segregation/sorting and holding capacity</li> <li>• Lack of maintenance contracts for the incinerators</li> </ul>	<ul style="list-style-type: none"> <li>• Private Public Partnerships</li> <li>• Standardization of health facility building requirements in Standards and Norms guidelines.</li> <li>• Quantification of Health Care Waste in hundred and thirty-four (134) Public Health Facilities</li> <li>• Service the functional incinerators</li> <li>• Procure and install carriers mounted on motor bikes</li> <li>• Develop a waste management referral system and Nairobi waste management policy</li> </ul>
Inadequate modern Coroner Facilities	<ul style="list-style-type: none"> <li>• Inadequate capacity in the existing funeral homes</li> <li>• Outdated coolers</li> <li>• Inadequate maintenance plans for the equipment</li> <li>• Insufficient capacity of existing crematoria in Langata and Kariakor</li> <li>• Filled up cemetery land at Langata</li> </ul>	<ul style="list-style-type: none"> <li>• Expansion and modernization of the existing structures</li> <li>• Modernize the Langata and Kariakor crematoria</li> <li>• Existing land next to Langata cemetery owned by Kenya Forestry</li> </ul>

<b>Development issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Research and Development	<ul style="list-style-type: none"> <li>• Limited capacity to conduct research</li> <li>• Low uptake of research opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Explore opportunities for Collaborative research</li> <li>• Staff capacity strengthen on operational research and research grant proposal writing</li> <li>• Accreditation of the health research committee by NACOSTI</li> <li>• Establish a health research and grants office</li> </ul>
High incidence and prevalence of social, mental, physical and non-communicable conditions	<ul style="list-style-type: none"> <li>• Sedentary Lifestyles</li> <li>• Inadequate infrastructure for mental health services</li> <li>• Consumption of unhealthy diets</li> <li>• Poor access of mental health facilities</li> <li>• Unregulated marketing and advertisement of unhealthy foods</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of comprehensive public wellness centers in the county</li> <li>• Multisector collaboration</li> <li>• Health days commemoration events</li> <li>• Wellness campaigns</li> <li>• Review and enhance the essential health care package to include health, nutrition and wellness packages.</li> </ul>
Malnutrition among school going children	<ul style="list-style-type: none"> <li>• Sub optimal childcare practices</li> <li>• Lack of a harmonized school feeding program</li> <li>• Lack of infrastructure to implement a harmonized model for School feeding</li> </ul>	<ul style="list-style-type: none"> <li>• Multisector collaboration</li> <li>• Establish a school feeding program in Public Primary school and ECD schools in Nairobi</li> <li>• Health promotion activities on good nutrition</li> <li>• Collaborate with Agriculture Sector to identify locally available and season foods</li> </ul>
Health Financing	<ul style="list-style-type: none"> <li>• Declining donor funding</li> <li>• Low absorption of funds sources for resource</li> </ul>	<ul style="list-style-type: none"> <li>• MTEF/Budget planning</li> <li>• Advocate for increased health allocation</li> <li>• Establish NHIF claims</li> <li>• Procure computers for Health facilities</li> <li>• Develop procurement plan</li> </ul>

### 3.2.2 Strategic Matrix

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Target 2024/25	Budget in Ksh (Millions)	Source of Funds
Wellness & Nutrition	Establish 1 (one) County wellness center and 5 (five) regional Centers across the 5 Burrows.	New	Wellness centre established	# Wellness centres established in the city	1	30,000,000	NC CG
	Establish school feeding program	Phased	Improved nutrition of school going children	# Policy dialogue meeting	4	4,000,000	NC CG
				# Public participation forum	1	4,000,000	
				# Pupils enrolled in Public Primary Schools	242 353	0	
				# Pupils enrolled in ECDE Schools	279 13	0	

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Target 2024/25	Budget in Ksh (Millions)	Source of Funds
				# Policy guidelines on the Nairobi feeding program developed and disseminated	1	10,000,000	
				# The Nairobi School Feeding Program bill drafted and tabled at the County Assembly	1	10,000,000	
				# Administrative costs met	12	2,400,000	

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Target 2024/25	Budget in Ksh (Millions)	Source of Funds
				# centralized kitchens constructed	8	200,000,000	
				# serving sheds constructed	8	80,000,000	
				# Pupils in public primary schools and ECDE centres in the school feeding program	257500	1,475,475,000	
	Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	New	Distribution centres established	#Satellite Human Milk Banks established	2	15,000,000	NC CG

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Target 2024/25	Budget in Ksh (Millions)	Source of Funds
Health facilities	Cancer treatment centre established at Mama Lucy Kibaki Hospital	New	Cancer centre	% of work accomplished	80%	120,000,000	NC CG
	Medical and hospital equipment and plants maintained	New	Equipping of biomedical workshops	# Medical tool kits bought	3	12,000,000	NC CG
	Upgrade of Mama Margaret Uhuru Hospital	Phased	New medical/Administration block constructed	% of construction work accomplished	20 %	100,000,000	NC CG
	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	Phased	New block medical constructed	% of construction work accomplished	100 %	51,000,000	NC CG
	Rehabilitate Mbagathi Hospital	Phased	Facility rehabilitated	% of rehabilitation work accomplished	50%	51,000,000	NC CG
	Establish a Satellite Blood Bank Centre at Mbagathi Maternity Hospital	New	New block constructed	% of construction work accomplished	100 %	45,000,000	NC CG

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Target 2024/25	Budget in Ksh (Millions)	Source of Funds
	Construction of a warehouse for health products and technologies at Pumwani Hospital	New	Warehouse constructed	% of construction work accomplished	100 %	113,000,000	NC CG
	Establish a Satellite Blood Bank Centre at Pumwani Maternity Hospital	New	New block constructed	% of construction work accomplished	100 %	30,000,000	NC CG
	Completion of the stalled Pumwani Nyayo Wards	New	New block construction completed	% of construction work accomplished	70%	200,000,000	NC CG
	Construction and equipping of gynecology ward at Pumwani Maternity Hospital	New	New medical block constructed	% of construction work accomplished	50%	35,000,000	NC CG
	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	Phased	New medical block constructed	% of construction work accomplished	100 %	116,000,000	NC CG
	Expansion of Mama Lucy Kibaki mortuary	New	Existing mortuary expanded	% of construction work	100 %	50,000,000	NC CG

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Target 2024/25	Budget in Ksh (Millions)	Source of Funds
				accomplished			
	Equipping of Mama Lucy Kibaki Hospital	Phased	Medical equipment procured	Equipment in place	80%	120,000,000	NC CG
	Upgrade of the existing Makadara Hospital	New	Maternity wing block constructed	% of construction work accomplished	100 %	45,000,000	NC CG
	Upgrade of the existing Westlands Hospital	New	Maternity wing block constructed	% of construction work accomplished	40%	35,000,000	NC CG
	Upgrade of the existing Kayole II Hospital	New	New medical block constructed	% of construction work accomplished	40%	35,000,000	NC CG
	Upgrade of the existing Tasia Kwa Ndege Hospital	New	New medical block constructed	% of construction work accomplished	50%	30,000,000	NC CG

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Target 2024/25	Budget in Ksh (Millions)	Source of Funds
	Upgrade of the existing Njenga Hospital	New	New medical block constructed	% of construction work accomplished	70%	55,000,000	NC CG
	Upgrade of the existing Langata Hospital	New	New medical block constructed	% of construction work accomplished	50%	35,000,000	NC CG
	Upgrade of the existing Kianda 42 Hospital	New	Upgraded facility	% of construction work accomplished	50%	35,000,000	NC CG
	Equipping of County Health facilities	Phased	Medical equipment procured	% Health facilities optimally equipped	60%	40,000,000	NC CG
	Establish ICT infrastructure to include Integrated Hospital Information Management System (IHIMS); biometric equipment, digital security system for all the 124 health facilities and GIS for health services.	Phased	EMR system installed	# of health facilities installed with	10	50,000,000	NC CG

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Target 2024/25	Budget in Ksh (Millions)	Source of Funds
				integrated EMR			
	Procure moveable fireproof filing cabinets	New	Cabinets procured	Cabinets in place	100 %	25,000,00	NC CG
	Purchase of vehicles	Phased	Vehicles procured	Vehicles in place	-	-	NC CG
	Construction of perimeter walls in existing health facilities (Njenga, Kamulu)	Phased	Perimeter walls constructed	% of construction work accomplished	80%	65,000,00	NC CG
	Construction of Medical block at Kamiti Health Centre	Phased	New medical block constructed	% of construction work accomplished	100 %	17,000,00	NC CG
	Construction of perimeter wall and general renovations at Marurui health centre	Phased	Perimeter wall and rehabilitated facility	% of construction work accomplished	100 %	5,000,00	NC CG

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Target 2024/25	Budget in Ksh (Millions)	Source of Funds
	Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward	New	New Health facility constructed	New Health facility constructed	100 %	35,000,00	NC CG
	Construction of a new dispensary including perimeter wall and landscaping in Riruta ward	New	New Health facility constructed	New Health facility constructed	100 %	45,000,00	NC CG
	Construction of a maternity wing at Umoja I Health Centre	New	Maternity wing block constructed	% of construction work accomplished	100 %	25,000,00	NC CG
	Construction of a new medical block including perimeter wall and landscaping at the existing Mowlen Dispensary	New	New medical block constructed	% of construction work accomplished	50%	30,000,00	NC CG
	Construction of a new dispensary including perimeter wall and landscaping in Kitusuru ward	New	New medical block constructed	% of construction work accomplished	40%	20,000,00	NC CG
	Construction of a new dispensary including perimeter wall and landscaping in Komarock ward	New	New medical block constructed	% of construction work accomplished	50%	30,000,00	NC CG

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Tar get 2024/25	Budget in Ksh (Millions)	Source of Funds
				accomplished			
	Enhancement of security in health facilities	New	Installation of CCTV system	CCTV in place	50%	30,000,00	NC CG
	Upgrade of roofs in KayoleI, Kayole II and Lungalunga health centres	New	Removal of asbestos sheets and replacement with normal iron sheets	# of roofs with asbestos replaced with normal iron sheets	3	30,000,00	NC CG
	Construction of Maternity Hospital at DC Area- Makina Ward	New	Maternity wing block constructed	% of construction work accomplished	100 %	25,000,00	NC CG
	Construction of lab at Kibra GSU Hospital – Makina Ward	New	New lab block constructed	% of construction work accomplished	100 %	40,000,00	NC CG
	Construction of level II hospital- Utalii Ward	New	New Health facility constructed	New Health facility constructed	100 %	40,000,00	NC CG

Programme	Projects	New or Phased	Expected Output	Measurable indicator	Target 2024/25	Budget in Ksh (Millions)	Source of Funds
	Construction of Kware dispensary – Kware Ward	New	New Health facility block constructed	% of construction work accomplished	100 %	30,000,00	NC CG
	Procurement of standby generators for Health Facilities	New	Uninterrupted power supply	# Operating generators	6	30,000,00	NC CG
	Procurement of extra land for Njiru Hospital and construction of perimeter wall	New	Land procured and fenced	Land and % of construction	100 %	5,000,00	NC CG
	Renovation and redesigning of City Hall - Health Sector offices	New	Rehabilitation works	% of rehabilitation work accomplished	50%	30,000,00	NC CG
	Rehabilitation and Expansion of Pumwani School of Nursing	New	Dining hall, lecture hall and kitchen constructed	% of construction work accomplished	100 %	30,000,00	NC CG
<b>Total</b>				-		3,820,875,000	

### **3.3 Talent Skills Development and Care**

#### **3.3.1. Sector mandate and organization**

<b>Programme</b>	<b>Core Mandate</b>
Early Childhood Development & Education (ECDE)	To provide and promote quality Early Childhood, Development and Education to all Children aged 0-5 years
Bursaries and Scholarships	To increase Transition and Retention to Secondary schools, middle level colleges and Vocational Training Centres through provision of scholarships and Bursaries to indigent students from Nairobi County.
Vocational Education and Training	To provide and promote quality Vocational Education and Training to enhance skills development to the Youth in response to the market demand
Children and Rehabilitation Services	To safeguard and promote the welfare and rights of children through Rescue, Rehabilitation, Reintegration and Resocialization of street and other vulnerable children in Nairobi
Family and Social Welfare Services	To provide social protection and care programs to vulnerable persons through psycho-social support and care for aged
Control of Drugs and Pornography	To reduce cases of Drugs and substance abuse as well as Pornography among Nairobi residents
Community Development	To promote socioeconomic empowerment of communities in Nairobi
Youth Affairs	To Provide Youth Empowerment through trainings, access to information and sensitization
Recreational Services	To promote National Cohesion and Talent Development through recreational activities and provision of well-equipped community centres
Sports Development	To promote and nurture talents through Sporting activities and infrastructure
Library Services	To Provide information and increased access to library services in order to enhance a reading culture to all Nairobians

#### **Sector Organization:**

The sector is organized into three main Sub Sectors Namely;

- I. Early Childhood Development and Vocational Training, which has the following Sections:
  - i) Early Childhood Development and Education
  - ii) Vocational Education and Training
  - iii) Bursaries and Scholarships

II. Social Services Sub Sector which has the following Section

- i) Children and Rehabilitation Services
- ii) Family and Social Welfare
- iii) Community Development

III. Youth, Talent and Sports Sub Sector that has the following Sections:

- i) Youth Affairs
- ii) Sports Services
- iii) Recreational Services (Social Halls)
- iv) Library Services

- **Vision:** An empowered, self-sufficient Nairobi citizenry
- **Mission:** To design and deliver high-quality Life-long Learning and Social Services that help Nairobians achieve self-sufficiency and overall well-being.
- **Sector Strategic Objectives:**
  - ✓ To achieve quality, accessible and sustainable educational and social services
  - ✓ To promote community and youth participation
  - ✓ To empower communities and youths in Nairobi Social-economically
  - ✓ To create a conducive environment for leisure, talent development and sporting activities

### 3.3.2 Issues strategies proposed medium term intervention

Development Issue	Causes	Proposed interventions
<b>Early Childhood Development &amp; Care (ECDE)</b>		
Inadequate access to quality Early Childhood Development and Education	<ul style="list-style-type: none"><li>• Lack of enough ECDE centers.</li><li>• Limited spaces in already existing ECDE centres</li><li>• Absence of consistent feeding programme</li><li>• Conflict between ECDE administration &amp; primary schools' administration due to Shared physical infrastructure and Lack of clear guidelines on school resources sharing</li></ul>	<ul style="list-style-type: none"><li>• Working closely with Private schools and Alternative Providers of Basic Education &amp; Training (APBET) institutions</li><li>• Looping in partners to support ECDE programmes</li><li>• Working with Kenya Primary Schools Heads Association (KEPSHA) and Nairobi Early Childhood Centre Managers Association (NECCMA)</li><li>• Encourage innovation from teachers in improvising and using locally available resources</li></ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
	<ul style="list-style-type: none"> <li>Inadequate play materials, equipment and learning resources</li> <li>Dilapidated school infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Parental engagement and empowerment</li> </ul>
Lack of capacity for Early detection of learners with special needs	<ul style="list-style-type: none"> <li>Limited Educational Assessment and Resource Centres (EARCS)</li> <li>Few qualified special needs Education personnel</li> </ul>	<ul style="list-style-type: none"> <li>Working with existing EARC Centres and Special Schools in the County</li> <li>Partnering with Kenya Institute of Special Institution (KISE)</li> <li>Capacity Building for teachers on Special Needs Education (SNE)</li> </ul>
<b>Bursaries and Scholarships</b>		
Low transition and retention rate in Secondary Schools and tertiary institutions	<ul style="list-style-type: none"> <li>High poverty levels among families</li> <li>Inadequate budgetary allocations</li> </ul>	<ul style="list-style-type: none"> <li>Bursaries and scholarships to indigent learners</li> <li>Agencies that provide bursaries and scholarships need to synergize to avoid double allocation to certain students while others miss out</li> </ul>
<b>Vocational Education &amp; Training</b>		
Low transition and retention rate in Basic Education and tertiary institutions for VET programs	<ul style="list-style-type: none"> <li>Inadequate Vocational Education &amp; Training Staff (instructors)</li> <li>Dilapidated state of VTCs infrastructure.</li> <li>Inadequate modern &amp; Specialized training tools, equipment and learning materials</li> <li>Negative perception of the community to the VTCs</li> <li>Inadequate land/ space to construct more VTCs infrastructure</li> <li>Inadequate financial resources for VET programs</li> <li>Stalled projects in the VTCs.</li> <li>Lack of assistive tools and devices for trainees with disabilities</li> </ul>	<ul style="list-style-type: none"> <li>Provide adequate qualified personnel in all VTCs by recruiting technical officers (Instructors, workshop attendants, clerks &amp; accountants).</li> <li>Rehabilitate the VTCs' infrastructure</li> <li>Construction of new VTCs</li> <li>To equip VTCs with relevant, modern &amp; Specialized training tools, equipment and learning materials</li> <li>Re-branding the VTCs to change the negative perception &amp; poor image.</li> <li>Acquire more land for construction and expansion VTCs.</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
		<ul style="list-style-type: none"> <li>• Enhancing VET quality assurance and standards programs</li> <li>• Strengthen the capacity of VTC Administration and management</li> <li>• Giving bursaries to VTC trainees</li> <li>• Diversifying VTC programs and courses to suit market demands</li> </ul>
Inadequate linkages to industry for trainees attachment and placements	<ul style="list-style-type: none"> <li>• Inadequate staff in the VTCs</li> <li>• <i>Lack of ICT Integration</i></li> <li>• <i>Inadequate information transfer</i></li> <li>• Lack of section/ VTCs strategic plans</li> </ul>	<ul style="list-style-type: none"> <li>• Establishing logistical industry liaison personnel</li> <li>• Collaborating with industry players &amp; development partners.</li> <li>• Enhance/ strengthen networking &amp; Collaborations with the industry</li> <li>• Enhanced coordination of stakeholders/ partners</li> <li>• Establishing a data base of all key attachment providers and industry.</li> <li>• Introduction of incubation Centres and IGAs in the VTCs.</li> <li>• Timely capacity building for the VET staff</li> </ul>
<b>Prevention of Violent Extremism</b>		
Cases of violent extremism among Nairobi residents	<ul style="list-style-type: none"> <li>• Lack of specialized programmes for young mothers and the marginalized groups.</li> <li>• Poverty</li> <li>• Lack of information</li> <li>• Lack of skills</li> </ul>	<ul style="list-style-type: none"> <li>• Develop regulations to operationalize the NCC Prevention of Violent Extremism Act 2022</li> <li>• Mapping out areas and/or cases of radicalization</li> <li>• Create awareness on dangers of violent extremism</li> <li>• Referral pathways for suspected radicalized populations</li> </ul>
<b>Children and Rehabilitation Services</b>		
Increased vulnerability of Children in the County	<ul style="list-style-type: none"> <li>• Drugs and substance abuse among parents</li> <li>• Long time negative behavioral peer pressure</li> </ul>	<ul style="list-style-type: none"> <li>• Collaborating with partners providing of Trauma therapy &amp; Family therapy forums.</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
	<ul style="list-style-type: none"> <li>• Unemployment and Poverty</li> <li>• Parental negligence and permissiveness</li> <li>• Mental health issues</li> <li>• Domestic violence</li> <li>• Increased separations and divorce</li> <li>• Online Child Sexual Exploitation and Abuse</li> <li>• Moral decadence in the society</li> <li>• Child trafficking, kidnapping and abduction</li> <li>• Unregulated Child care Space</li> <li>• Children in conflict with the law</li> <li>• Teenage pregnancies</li> <li>• Lack of reproductive awareness</li> <li>• Neglected and exploitation of children living with disability and intersex children</li> </ul>	<ul style="list-style-type: none"> <li>• Linkages to communities' networks support systems</li> <li>• Implementation of National Policy On Family Promotion and Protection implementation guidelines</li> <li>• Tap on the campaign dubbed 'Online Child Sexual Exploitation and Abuse' (OCSEA) that promotes child welfare against online exploitation</li> <li>• Implementation of NCCG Childcare Facilities Act 2017</li> </ul>
<b>Family and Social Welfare</b>		
Increased vulnerability and Dysfunctionality of families	<ul style="list-style-type: none"> <li>• Food insecurity for the elderly &amp; disadvantaged families.</li> <li>• Poverty and Low income rates</li> <li>• Drug and substance abuse</li> <li>• Diminishing moral values and role modeling</li> <li>• Social media influence</li> <li>• Teenage pregnancies, child early and Forced marriages</li> <li>• Inadequate information about sexual and reproductive health and rights</li> <li>• Crime and violence</li> <li>• Increased number of homelessness among the disadvantaged groups</li> </ul>	<ul style="list-style-type: none"> <li>• Urban agriculture</li> <li>• Economic empowerment programs</li> <li>• Establishment family resource centers</li> <li>• Psychosocial support &amp; family strengthening programs</li> <li>• Family therapy</li> <li>• Partners for collaboration in community programs</li> <li>• Youth Enterprise Fund</li> <li>• Enrolling the elderly in the National Health Insurance Fund (NHIF)</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
	<ul style="list-style-type: none"> <li>Inadequate access to health services by the elderly &amp; disadvantaged families.</li> </ul>	
<b>Community Development</b>		
High rates of poverty and unemployment among Nairobi residents	<ul style="list-style-type: none"> <li>Global Recession</li> <li>Lack of socioeconomic opportunities</li> <li>Skills gap</li> <li>Inadequate awareness of socioeconomic welfare programs</li> <li>Retrogressive cultural practices</li> <li>Lack of relevant policy to inform Community Development programs and services in the County</li> </ul>	<ul style="list-style-type: none"> <li>Availability of willing partners and stakeholders for collaborations</li> <li>Affirmative action for minority groups</li> <li>Existence of Vocational Training Institutions to match skills with industry</li> <li>Technological advancement as an opportunity for self-employment</li> <li>Existence of County facilities e.g Social Halls where Socio-economic empowerment forums can be conducted</li> </ul>
<b>Youth Affairs</b>		
High unemployment and low empowerment among the Youth in Nairobi	<ul style="list-style-type: none"> <li>Mismatch of skills and labour demands</li> <li>Lack of Entrepreneurship skills and experience amongst Youth</li> <li>Inadequate enforcement on the implementation of Access to Government Procurement Opportunities (AGPO)</li> <li>Low levels of participation and representation of Youth in governance structures and processes</li> <li>Few Safe Spaces for Youth recreation</li> <li>Lack of a framework for Identification and Development of Talent and Creativity amongst Youth</li> <li>Low levels of Innovation and lack of Digital Spaces/hubs to spur innovation amongst Youth</li> </ul>	<ul style="list-style-type: none"> <li>Collaborate with National Employment Authority to implement the Act within Nairobi County</li> <li>Collection of salient data on youth serving organizations and groups</li> <li>Develop Policy Implementation Framework. Submit final draft to CEC for ratification and to the County Assembly for approval</li> <li>Engage youth to give their inputs on making Onestop Youth Centre a Youth Friendly Space.</li> <li>Relocation of the Security and Compliance officers</li> <li>Fast track internet connection and equipping the centre with modern and relevant ICT infrastructure</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
	<ul style="list-style-type: none"> <li>• Drugs and Substance Abuse</li> <li>• Radicalisation and Violent Extremism amongst Youth</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a Joint work plan with IRC to implement REBUiLD programme</li> <li>• Develop a joint work plan with World Vision to implement DREAMS</li> <li>• Conduct youth to youth Dialogues within the sub-counties</li> <li>• Collaborate with ICT Authority to implement Ajira program</li> <li>• Develop a schedule of events/activities in tandem with the annual THEME for the International Youth Day</li> </ul>
<b>Recreational Services</b>		
Inadequate modern recreational services	<ul style="list-style-type: none"> <li>• Unavailability of public spaces for construction social halls and other recreational facilities</li> <li>• Inadequate modern equipment in existing facilities</li> <li>• Dilapidated existing recreational facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Exploit the Good-will from the public and political wing to nurture talents</li> <li>• Implementation of Ardhi sasa digitization land registration and titling programme in the National Lands Ministry.</li> <li>• Loop in Partners in recreational matters</li> <li>• Equipping existing Social Halls</li> <li>• Rehabilitation of existing social halls and construction of new facilities and perimeter walls</li> </ul>
<b>Sports Development</b>		
Low participation in sporting activities	<ul style="list-style-type: none"> <li>• Inadequate and undeveloped sports facilities</li> <li>• Unidentified and undeveloped sports talents.</li> <li>• Inadequate employment pathways for sports related activities</li> <li>• Over emphasis white collar jobs</li> <li>• Lack of policy to guide sports development and management of sports facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop sports infrastructure</li> <li>• Develop and nurture sports talents to Nairobians and County staff</li> <li>• Enhance capacity of staff and community teams</li> <li>• Create linkages between state and non-state actors for increased sports development</li> <li>• develop policies, guidelines and regulations to guide sports development in the County</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
		<ul style="list-style-type: none"> <li>• Recruit technical officers</li> </ul>
<b>Library and Information Services</b>		
Inadequate access to library services	<ul style="list-style-type: none"> <li>• Inadequate library facilities</li> <li>• Inaccessible up-to-date information materials</li> <li>• Lack of relevant policy to inform library services in the County</li> <li>• Lack of public spaces for construction of libraries</li> </ul>	<ul style="list-style-type: none"> <li>• Utilising Existing public platforms. E.g Public participation forums, sporting activities to promote library services</li> <li>• Exploiting Upcoming community/local media stations to promote library services</li> <li>• Using Existing other sector facilities e,g ECDs, VTCs, Social Halls for establishing libraries</li> <li>• Diversifying library activities - book clubs, Drama, Music, Arts Exhibitions, Lecture Talks, Poetry &amp; Story Telling.</li> <li>• Working with partners interested in Library Services.</li> </ul>

### 3.3.3 Strategic Matrix

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
Education Administration, Planning and Support Services	To enhance employee satisfaction and improve work environment	-	-	Improved work environment	No of staff recruited	74	48	NCCG
		-	-		No. of staff remunerated	1259	1,164	NCCG
		-	-		No of staff issued uniforms	1259	1.259	NCCG
		-	-		No. of sector vehicles acquired	3	18	NCCG
		-	-		No. of staff trained on cross cutting issues	1259	6.3	NCCG
		-	-		No. of team buildings events held	11	9	NCCG
Early Childhood Development & Education (ECDE)	Build additional schools in informal settlements	Completion of Ongoing ECD Centres	phase d	increased access and retention to quality ECDE	No of ongoing ECD Centres Completed	13	117.5	NCCG
		Construction of New ECD Centres	New		No of new ECDE Centre Constructed	10	140	NCCG
	Expand the crowded	Construction of classrooms	new		No of classrooms constructed	20	50	NCCG

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
	schools to accommodate more learners	in crowded ECD Centres						
	Rehabilitation of dilapidated ECDE Centres	Rehabilitation	New	Improved quality ECDE	No of ECDE Centres rehabilitated	45	100	NCCG & Partners
	Securing school land with perimeter wall	Construction of perimeter wall	New	Improve the security of school infrastructure	No of parcels of land secured with perimeter wall for school development	1	12.5	NCCG & Partners
	Continuous teacher recruitment and capacity building	Installation of Teacher Management Information System	-	Improved quality of ECDE	No. of Teacher Management Information System in place	1	10	NCCG
		-	-		No of teachers Capacity built	1050	5	NCCG
		-	-		No of learners receiving digital learning programs	35,000	42	NCCG
	To increase access and	-	-		No of learners receiving Capitation grants	35,000	115	NCCG

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
	retention to quality ECDE							
	To improve the learner skills	-	-		No of learners Participating in Co-curricular	4,500	11.25	NCCG
	Improve and maintain high teaching standards	-	-		No of schools and Teachers assessed	223 schs 1030 Trs	5	NCCG
	Regulate childcare facilities	-	-	Improved child care services	No of childcare facilities registered	50	1	NCCG
Bursaries & Scholarships	Increase access to secondary and Tertiary Education	-	-	Increased access to secondary and Tertiary Education	No of leaners benefitting from NCCG Scholarship & Bursary	124,256	857.8	NCCG
		Increase Ward Bursary Allocation for administrative purpose		Increased # of transition learners	No. of learners receiving busaries	107,000	195	NCCG
Vocational and	Improve Access to quality	Construction of VTCs infrastructure	phase d	Increased access to Vocational	No. of VTC Constructed	1 (Highway Manyatta)	20	County/ Development partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
Technical training	tertiary Education and Retention in Vocational Training Centres (VTCs)	(workshops, classrooms, offices & ablution block)	Phase d	Education and Training programmes.	No. of VTC Constructed	1 (Nyayo Highrise)	20	County/ Development Partners
			Phase d		No. of VTC Constructed	1 (Umoja II)	20	County / Development Partners
			Phase d		No. of VTC Constructed	1 (Kahawa garrison)	20	County / Development Partners
		Construction of perimeter wall.	phase d	Enhanced security of training centres' property.	No of perimeter walls Constructed	2 (Kangemi & Mathare VTCs)	28	County
		Construction of ICT Laboratory	new	Enhanced access and retention to Vocational Training programmes	No of ICT lab Constructed	1 (Kahawa Garrison VTC)	12	County/ Development Partners
		Construction of boarding dormitory/hostel block	phase d	Enhanced access and retention of Vocational Training trainees	No of boarding facilities constructed	1 (Kiwanja VTC).	30	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
		Construction of administration block at	phase d	Enhanced service delivery at the VTC	Completed VTC's administration block	1 (Kahawa VTC)	19.2	County/ Development Partners
		Rehabilitation of the existing VTC infrastructure	phase d	Enhanced learning/training environment.  • Improved image of the Institution.	No. of VTCs rehabilitated	2	6	County/ Development Partners
		Upgrading of electric Power from single phase to three phase	new	Improved service delivery at the VTCs	No of VTCs with upgraded power	1 (Kiwanja)	1.4	County/ Development Partners
		-	-	Increased enrolment and no. of trainees completing course at the VTCs & HCCs	No. of trainees completing course.	1,172	1	County/ Development Partners
		-	-		No. of new courses initiated.	5	2	County/ Development Partners
		-	-		No. of courses offered on e-learning.	2	2	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
		-	-		No. of VTCs integrated to e-learning	5	1	County/ Development Partners
		-	-		Number of special programs to cater for marginalized groups.	2	20	County/ Development Partners
		-	-		Number of marginalized trainees enrolled.	100	15	County/ Development Partners
		-	-		Number trainees supported with scholarships, grants and bursaries	150	22.5	County/ Development Partners
		-	-		Number of VTCs incorporating Special need programs	11	2	County/ Development Partners
	Improving the quality of Vocational	-	-	Improved the quality of Vocational	Number of VTCs assessed	3	5	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
	Education & Training	Construction of ablution block	New	Education & Training	No of ablution blocks constructed	1	6	County/ Development Partners
		-	-		No of Water tanks Purchased and Installed	1	0.1	County/ Development Partners
		-	-		No of VTCs connected to piped water	1	0.5	County/ Development Partners
		-	-		No. VTCs Equipped with relevant, modern & specialized training materials, tools and equipment	14	100	County/ Development Partners
		-	-		No. VTCs Equipped with furniture & Office Equipment	14	60	County/ Development Partners
		-	-		Number of trainees participating in	300	1.5	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
To increase linkages of the graduates to the labour market					co-curricular activities			
		-	-		Number of Exchange programs participated in.	2	5	County/ Development Partners
		-	-		Number of career exhibitions participated in.	2	5	County/ Development Partners
		-	-		Number of trade fairs participated in.	2	5	County/ Development Partners
		-	-	To increase linkages of the graduates to the labour market	No. of trainees linked to employment opportunities	500	1	County/ Development Partners
		-	-		No. of trainees linked to attachment industry	600	2	County/ Development Partners
		-	-		No. of operational liaison office	8	1	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
	-	-	-		Number of industries visited.	90	1.5	County/ Development Partners
	Enhancing Public private Partnerships	-	-	Enhanced Public private Partnerships	Number of partners engaged	5	2	County/ Development Partners
	Increasing Income Generating Activities (IGAs)	-	-	Increased Income Generating Activities (IGAs)	No. of VTCs with operational IGAs.	1	3	County/ Development Partners
	-	-		Increased Technological innovation	Number of VTCs with Technological innovation hubs	1	3	County/ Development Partners
	To build the capacity of VTC BOGs	-	-	Enhanced Governance and Management of VTCS	Number VTCs with active & functional BoGs	11	2	County/ Development Partners
	-	-			No. of VTCs with Principals and BoGs trained	11	0.5	County/ Development Partners
	Effective service Delivery	-	-	Improved regulatory framework	Number policies developed	2	5	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
ECD & Vocational Training	To provide platforms for increased awareness to dangers of Violent extremism	-	-	Increased awareness on dangers of violent extremism	No of Prevention of Violent Extremism regulations in place	1	7	County/ Development Partners
		-	-		No of ECDE teachers sensitized on dangers of violent extremism	1050	2	County/ Development Partners
		-	-		No of ECDE learners sensitized on dangers of violent extremism	35,000	2	County/ Development Partners
		-	-		Number of trainees sensitized on dangers of violent extremism	1,465	2	County/ Development Partners
		-	-		Number of sensitization forums on PVE held to community groups	3	2	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
		-	-		Number of VTC instructors sensitized on dangers of violent extremism	100	4	County/ Development Partners
Social Services, Youth , Talent & Sports Administration, Planning and Support Services	To enhance employee satisfaction and improve work environment	-	-	Improved work environment	No of staff recruited	81	50.4	NCCG
		-	-		No. of staff remunerated	217	201	NCCG
		-	-		No of staff issued uniforms	117	0.217	NCCG
		-	-		No. of sector vehicles acquired	4	24	NCCG
		-	-		No. of staff trained on cross cutting issues	217	1.1	NCCG
		-	-		No. of team buildlings events held	11	9	NCCG
Children and Rehabilitation Services	To improve the welfare of all Children in the County	Construction of Ultra-modern Children	Phase d	Increased access to protection and safeguarding	% of works in the construction of No of Ultra-modern Children	100%	375	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
		Rehabilitation centres		services for street-connected and other vulnerable children	Rehabilitation centres			
		Construction of perimeter wall around Rehabilitation Centres	New		No of rehabilitation centres with perimeter fence constructed	1 (Kayole)	20	County/ Development Partners
		Establishment of units for children with disabilities			No. of units constructed for children with disabilities		375	NCCG
		Refurbishment of rehabilitation centres	New		No. children rehabilitation centres refurbished	1 (Joseph Kangethe)	2	County/ Development Partners
		Construction of football pitch	New		No of Football pitch constructed	1 (Makadar a)	1.8	County/ Development Partners
		Construction of green houses	New		No. of greenhouses constructed	4 (Makadar a, Kayole, Joseph Kangethe, Ruai)	0.8	County/ Development Partners
		-	-		Number of street connected children rescued	400	30	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
					and placed in care institutions			
		-	-		No. of children rehabilitated	200	5	County/ Development Partners
		-	-		Number of Children reunified and re-socialized.	30	0.2	County/ Development Partners
		-	-		Number of community outreach and positive parenting awareness forums held	400	1	County/ Development Partners
		-	-		Number of children provided with counselling, therapy and trauma healing.	5no.	9	County/ Development Partners
		-	-		no. of Charitable Children Institutions supervised	-	10	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
Child Protection and Welfare	To increase awareness on child protection and welfare	-	-	Increased awareness on child protection and welfare	No of caregivers trained and debriefed	50	5	County/ Development Partners
		-	-		No. of awareness campaigns held on Child Protection Policy	4	10	County/ Development Partners
		-	-		No. children days commemorated	3	3	County/ Development Partners
Prevention of Violent Extremism	To provide platform for increased awareness to dangers of violent extremism	<b>Training of servivers of gender based violence</b>		Increased awareness on dangers of violent extremism	No. prevention of violent extremism regulations in place	-	7	NCCG
Family & Social Welfare	To improve Social welfare of vulnerable families and the aged members of the society in Nairobi	-	-	Improved Social welfare of vulnerable families and the aged members of the society in Nairobi	No. of aged persons provided with support, care and protection	600	10	County/ Development Partners
		-	-		Number of disadvantaged household assisted	400	6	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
		-	-		Number of family welfare clinics held.	15 No.	5	County/ Development Partners
		-	-		No. of clients supported and provided with counselling services.	2800	3	County/ Development Partners
		-	-		No of Social work exchange programmes undertaken	50	2	County/ Development Partners
		-	-		No. personnel trained, debriefed and supervised	70	4.5	County/ Development Partners
		-	-		County social welfare fund developed	1	25	County/ Development Partners
Control of Drugs & Pornography	To reduce cases of Drugs and substance abuse as well as	-	-	Increased awareness on dangers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse	4	6	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
	Pornography among Nairobi residents	-	-		No of Education and information campaigns conducted on pornography	4	6	County/ Development Partners
		-	-		No of community sensitization forums held on dangers of drugs and substance abuse	51	5	County/ Development Partners
		-	-		No of community sensitization forums held on dangers of pornography	51	5	County/ Development Partners
		-	-		No of Community champions sensitized on drugs and substance abuse and pornography	170	1	County/ Development Partners
		-	-		No of County Staff sensitized on drugs and	100	1.5	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
					substance abuse and pornography			
		-	-		No of social support groups formed to address drugs and substance abuse	17	3.5	County/ Development Partners
Community Development	To provide opportunities for socioeconomic development to communities in Nairobi	-	-	Increased access to socio-economic empowerment opportunities and services	No. of projects supported with working tools/equipment	170	17	County/ Development Partners
		-	-		No. of community groups participating in development activities	68	2.5	County/ Development Partners
		-	-		No. of exchange programmes held	16	3.2	County/ Development Partners
		-	-		No. of trade fairs organised	8	12	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
		-	-		No. of community groups monitored	800	1.2	County/ Development Partners
		-	-		No of groups linked to any available opportunity	300	1	County/ Development Partners
		-	-		No of staff sensitized on Community Development practices	30	1	County/ Development Partners
		-	-		No. of individuals trained on entrepreneurship skills	425	0.85	County/ Development Partners
		-	-		No of groups captured in an installed data capture system	200	1	County/ Development Partners
		-	-		no. policies and	2	6	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
					guidelines developed			
		-	-		No of Community Development satellite offices Renovated	3	15	County/ Development Partners
		-	-		No Community resource centres established	1	38	County/ Development Partners
		-	-		No. of Community Development Satellite offices establishment	1	10	County/ Development Partners
Youth Affairs	To empower the youth in Nairobi and increase their opportunities for participation in governance and	-	-	Improved Living standards for Nairobi Youth	No. of Innovation and Digital Hubs Established and functioning	1	15	County/ Development Partners
		-	-		No of youth resource centres established	1	25	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
mainstream economic, social and political domains	mainstream economic, social and political domains	-	-		No of Youth employment hubs established	1	5	County/ Development Partners
		-	-		No. sensitization forums held on topical issues	15	3	County/ Development Partners
		-	-		No of capacity Building forums held	15	6	County/ Development Partners
		-	-		No of youth days' commemorated	2	30	County/ Development Partners
		-	-		No of youth trade fairs held	1	36	County/ Development Partners
	To improve access to data on youth groups & youth serving organizations	-	-	Improved access to data on youth groups & youth serving organizations	No of youth groups mapped	500	7	County/ Development Partners
		-	-		No of youth serving organizations mapped	100	0	County/ Development Partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
	Effective coordination & implementation of youth programs & projects	-	-	Effective coordination & implementation of youth programs & projects	No of youth policies developed	1	10	County/ Development Partners
Recreational Services	To improve recreational infrastructure	Rehabilitation of existing social halls	New	Improved recreational infrastructure	No of Social halls rehabilitated	6	30	NCCG
		Construction of new ultra-modern Social halls	new		No. of new ultra-modern Social halls constructed	3	215	NCCG
		Equipping social halls	new		No of Social Halls equipped	10	60	NCCG
	To increase awareness on recreational activities and services	-	-	Increased awareness on recreational activities and services	No of exchange programmes held	3	1.5	NCCG
		-	-		No of recreational festivals held	5	6	NCCG
		-	-		No of advocacy campaigns held	3	2	NCCG
		-	-		No of martial arts events organized	3	3.5	NCCG

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
		-	-		No of talent scouting events held	3	0.1	NCCG
Sports Development	To develop and promote sporting talents	Construction of Sports Complexes	Phase d & New	Increased access to sporting activities and services	No of Sports Complexes established	4	2,800	NCCG & partners
		-	-	Increased no of individuals with developed talents	No of academies established to cater for different sports disciplines	1	50	NCCG & partners
		Construction of basketball courts	new	Increased access to sporting activities and services	No of Basket Ball Courts constructed	5	12	NCCG & partners
		Rehabilitation of play grounds	New		No of play grounds rehabilitated	3	30	NCCG & partners
		-	-	Increased no on individuals with developed talents	No. of individuals with sports talent identified and nurtured	100	10	NCCG & partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
		-	-	Enhanced sports capacity  Increased access to sporting activities and services	No. of teams equipped with sporting kits	34	6	NCCG & partners
		-	-		No. of Governor's tournaments/cups held	1	60	NCCG & partners
		-	-		No. of coaches trained/exposure tours	60	6	NCCG & partners
		-	-		No. of Nairobi marathon competitions held	1	60	NCCG & partners
		-	-		No. teams subscribed to sports federations	17	2	NCCG & partners
		-	-		No. of sports and talents scholarships awarded	40	1.7	NCCG & partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
		-	-		No of Sports Festivals and tournaments held	7	70	NCCG & partners
		-	-		Established Sports fund	1	90	NCCG & partners
		-	-	Increased talents developed and capacity enhancement for NCCG staff	No of KICOSCA EALASCA KYISA events participated in	3	50	NCCG & partners
		-	-	Improved Sports service delivery	No. of Sports Policies developed	1	7	NCCG & partners
Library & Informational Services	To Improve library infrastructure	Establishment of mobile libraries	New	Improved library infrastructure	No of Mobile libraries established	1	30	NCCG & partners
		Establishment of community libraries	New		No of community libraries established	3	60	NCCG & partners
		Revival of non-functional libraries	New		No of non-functional libraries Revived-	1	2	NCCG & partners

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
To increase access to informational materials	Rehabilitation of existing libraries	Rehabilitation of existing libraries	New		No of existing libraries rehabilitated	1	83	NCCG & partners
		Automation of libraries	New		No of libraries automated	3	2	NCCG & partners
	To increase access to informational materials	-	-	Increased access to informational materials	No of information materials acquired	5000	10	NCCG & partners
	To increase awareness on library services	-	-	Increased awareness on library services	No. of outreach programmes conducted	8	8	NCCG & partners
							8498.876	

## 3.4 Built Environment and Urban Planning

### a) Housing and urban renewal sub sector

#### 3.4.1. Sub Sector mandate and organization

- To provide access to decent Social & affordable housing
- To improve quality and standards of technical and construction works
- To improve security of tenure and living conditions of people living in informal settlements
- To improve habitability of county rental estates
- To increase access to decent and affordable housing for Nairobi County Staff

#### 3.4.2 Issues strategies proposed medium term intervention

Development Issue	Causes	Proposed interventions
Inadequate access to affordable housing	Rapid urbanization and population growth	Development of more social and affordable housing
	Shortage of social and affordable housing	Joint Ventures and Public Private Partnerships (PPP) approaches for development of affordable housing
	Inadequate funding for affordable housing	Resource mobilization for increased housing stock
	Limited investment by the private sector	Partnerships with Government agencies, NGOs etc
	High poverty levels	Improvement of Informal settlements
	Lack of regular maintenance of County owned houses	10% (of rent collection) budgetary allocation for renovations
	Lack of a legal framework-maintenance policy	Develop estate management policy
	Inadequate staff	Recruit qualified staff

### 3.4.3 Strategic Matrix

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds NCCG/Partner
Housing and Urban Renewal	Renovation of County rental estates	Renovation of 3 No. County estates	New	Renovation of 3 no. estates	% of renovation works done	100 %	175 M	GOK
	Improve Work environment	Construction of Kimathi Estate offices	New	Construction of office block	% of completed works	100 %	20 M	GOK
	Improve Work environment	Renovation of 2 No. County estate offices	New	Renovation of 2 No. County estate offices	No. of offices renovated	2 No. offices	6 M	GOK
	Improve Work environment	Renovation of Building Services offices (service floor)	New	Renovation of Building Services offices (service floor)	No. of offices renovated	Renovation of Building Services offices (service floor)	7 M	GOK
	Improve living conditions in informal settlements	Infrastructure development in Kayole Soweto, Kahawa Soweto, Kambi Moto & Embakasi Soweto	Phased	Infrastructure development in 4 No. informal settlements	No. of informal settlements with improved infrastructure	4 No.	<ul style="list-style-type: none"> <li>• 900 M</li> <li>• 100 M</li> </ul>	World Bank NCCG
	Development of Affordable & Social Housing	Redevelopment of 6 No. County rental estates.	Phased	Redevelopment of 6 No. County rental estates.	No. of estates/ units developed	10,000 units (phased)	<ul style="list-style-type: none"> <li>• 6 B</li> <li>• 500 M</li> </ul>	JV/ GOK

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds NCCG/Partner</b>
Increase efficiency and effectiveness of pre and post contract services	Develop Designs and Bills of Quantities	New	Designs and Bills of Quantities	No.of designs and Bills of Quantities developed	100 %	5 M	GOK	
		New	Inspection of building projects	No of building projects inspected	100 %	2 M	GOK	
							<b>7,715</b>	

## **b) Urban planning and Lands**

### **3.4.1.1 Sub sector Mandate and organization**

The Sub sector consists of Lands, and Urban Development and Planning. The Lands sub-sector is mainly concerned with County Land Administration and Management services, and the Urban Development and Planning sub-sector is primarily responsible for Land Use Planning and facilitating physical development of the city.

#### **Sector Composition:**

The sector consists of three sub sectors namely:

- 1) **Lands** that consist of Survey & GIS, Valuation & Property Management, Rates and Land Administration departments.
- 2) **Urban Development and Planning** that comprise of Urban Policy and Research, Development Management and Planning Compliance and Enforcement departments.

#### **Goal**

- To provide efficient Land Survey and GIS services.
- To provide sustainable Land Administration and Management services.
- To promote and guide orderly and sustainable physical development in the city

#### **Sub Sector Mandates**

##### **Lands**

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

Valuations and property Management is charged with the responsibility of carrying out various valuations. Management of County's landed properties and custodian of County Land Information. The key outcome areas are

- Entrenchment and implementation of a GIS based Mass Valuation Roll.
- Expansion of County's rateable properties base.

##### **Urban Development and Planning**

- Urban Policy formulation, implementation and review
- County and Urban/local Planning, implementation of plans and review
- Urbanization studies & research on urban planning matters
- Approval of Development applications
- Planning compliance and enforcement
- Regulation of outdoor advertising and signages

- Dispute resolution and management of County Physical Planning Liaison Committee
- County capacity building and technical backstopping

## **Vision**

Provide efficient land administration and management services, affordable housing and coordinated urban development for residents of Nairobi city.

## **Mission**

Provide efficient Land Administration services, create and sustain opportunities for affordable housing through innovative and integrated urban planning strategies

### **Sector Strategic Goal**

- Enhanced efficiency development management.

#### **3.4.1.2 Issues, strategies and proposed medium term interventions**

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Uncoordinated and unauthorized urban development	<ul style="list-style-type: none"> <li>• Outdated development control policies and regulations</li> <li>• Lack of detailed development area plans</li> <li>• Inadequate capacity for enforcement</li> <li>• Limited capacity for undertaking planning</li> <li>• High level non-compliance to planning and regulation and standards</li> <li>• Lack of formulation of policies to address various issues on development</li> <li>• Failure to prioritize planning and real time research on emerging issues</li> <li>• Inadequate public awareness and knowledge on planning procedures, standards and regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Review and formulate planning policies to guide and promote orderly urban development.</li> <li>• Prepare detailed local physical and land use plans</li> <li>• Enhance building safety and compliance through adoption of multi-agency approach on building audit (inspection and enforcement)</li> <li>• Regular surveillance and inspection of ongoing developments for quality assurance</li> <li>• Enforcement action on non-compliance developments</li> <li>• Regularization of Unauthorized Developments</li> <li>• Carry out regular public awareness and planning clinics for dissemination of new</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
	<ul style="list-style-type: none"> <li>• Inadequate infrastructure (Roads, Sewers, water and other social amenities) to support Urban growth and development</li> <li>• Rapid urbanization</li> <li>• Poor implementation of plans</li> <li>• Lack of prioritization of critical urban infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• development policies and regulations to the public</li> <li>• Operationalization of county physical and land use consultative forum and liaison committees</li> <li>• Mainstream stakeholders' engagement in planning policies and planning processes</li> </ul>
Lack of Land tenure security	Lengthy legal procedures of title deed process  Succession processes	Good will of leadership Creating awareness on succession matters
Land administration and management	Insufficient budget allocation	Partnership with organizations that can support adoption of new technology for automation

### 3.4.1.3 Strategix Matrix

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in KshFunds (M's)	Source of Funds
Approval of development applications	Efficient processing and approval of development applications	Full operationalization/roll out of the Nairobi Planning and Development Management System (NPDMS)	Phased	An online system NPDMS that is well maintained and updated	All modules operationalized - Planning compliance module  All strategic agencies/key reviewers onboarded in the system	100% fully operationalized system that is well maintained  on-boarding of key reviewers. NCA, KCAA, DOD & NEMA	50	NCCG
		Processing of development applications	continuous	Development applications processed	No of development applications processed	2500	5	NCCG
Land Use Planning	Promote orderly and sustainable urban development	Preparation of Integrated Local Physical and Land Use Development plans	Phased	Local Physical and Land Use Development Plans	Draft Plans prepared	2	120	NCCG

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds
		Formulation of Urban Development Policies	Phased	Restaurants, Medical facilities, Education facilities and Petrol Service Stations policies	Approved Policies	2	10	NCCG
				Green Building Guidelines	Draft Guidelines	80%	5	NCCG/Partners
Development Compliance and Enforcement	Improve compliance development	<ul style="list-style-type: none"> <li>▪ Statutory Inspections</li> <li>▪ Surveillance and monitoring of developments</li> <li>▪ Public awareness/ sensitization / clinics</li> <li>▪ Attending to public complaints</li> </ul>	continuously	<p>Routine Surveillance and Statutory Inspections to monitor developments projects in the city</p> <p>Statutory inspections undertaken</p>	<p>surveillance and inspection of ongoing developments</p> <p>No. of Court cases prosecuted</p> <p>No. of Occupation certificates issued</p> <p>No. of Enforcement notices issued</p> <p>No. of Renovation permits ISSSED</p>	<p>100%</p> <p>200</p> <p>200</p> <p>500</p> <p>5000</p>	25	NCCG
							25	

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds
					No of Planning awareness clinic/ sensitization forums held	17		
	Regularization of Unauthorized Developments	Regularization of unauthorized developments in Northern, Eastern, and Central Regions	Phased	Approved/ regularized developments	% developments regularized	30%	10	NCCG
Urban Design and Management	Efficient management of urban spaces	Formulation of urban spaces management tool	New	Urban Design management tool	% completion	50%	3	NCCG
Improvement of the Work Environment and Service Delivery	Establishment of urban Planning Resource Centre	Scanning and archiving of documents	Phased	Improved Record Management	No. of Scanned Applications Equipped Resource center	100% Scanned Applications 100% Archived Applications Digital Library and Database	10	NCCG
	Facilitate efficiency in service Delivery through prompt site visits and inspections	Procurement of Vehicles	New	Appropriate transport for site visits and inspections	2 Double Cabin vehicles	100% Procurement of identified resources	10	NCCG

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
Survey and GIS	Survey	Title survey of county and allotted land	phased	Survey of county and allotted properties	Surveyed county, allotted and site and service schemes	1500 No. of properties surveyed	20	NCCG
		Registration and Issuance of Leases	Phased	Registration of leases	Land Leases	10,000 no. of leases registered	20	NCCG
		Survey and secure infrastructure roads, footpaths, drainages and wayleaves	Phased	Survey of infrastructure projects and topographical surveys	No. of kilometers surveyed and topographical surveys done	100% request	5	NCCG
		Improvement of Dandora offices	Phased	Renovation of Dandora offices	Renovated offices	100 renovation of Dandora land office	20	NCCG
valuation	Preparation of the 1 <sup>st</sup> supplementary Valuation Roll	Supplementary Valuation Roll (SVR)	Phased	SVR	Operating the Valuation Roll	SVR	20	NCCG
							358	

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in KshFunds (M's)</b>	<b>Source of</b>
						<b>Total</b>	<b>8073</b>	

## **3.5 Green Nairobi**

### **3.5.1. Food and Agriculture**

#### **3.5.1.1 Sector mandate and organization**

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

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

Under the food situation services, the Sub - Sector carries out regular surveillance for food security and advises the rest of the Government to respond appropriately. Food system appraisals are conducted to determine gaps and weaknesses for timely intervention, done closely with partners. Through this service, Nairobi residents are better assured of their right to food as provided by Article 43 (1) (c) with greater contribution to the right to health under Article 43 (1) (a) of the Constitution of Kenya (2010).

#### **Organization of Sector delivery units**

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

##### **1) Crops Development Functions**

- Create an enabling environment for urban agricultural development in line with the constitution through formulation, implementation and monitoring of legislations, regulations and policies
- Promote urban food security and safety
- Increase dissemination of agricultural information through effective agricultural extension services
- Promote output and productivity of crops
- Management and control of pests and diseases in crops
- Enhance investment in value addition and value chain development of crop, for local, regional and international markets

- Enhance market access of crops and their products

#### Livestock Development Functions

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

#### Fisheries Development Functions

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

#### Veterinary Services Functions

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

#### Food System & Sector Programmes Functions

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

#### Forestry & Agriculture Land Use Functions

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

#### **Strategic objectives**

The strategic objectives for the sub - sector are: -

- 1) To promote food and nutritional security for all,
- 2) To provide reliable, accessible, quality and affordable one-health,
- 3) Promote tree cover in the city,
- 4) To increase soil and water conservation for a sustainable environment; and
- 5) To promote sustainable urban food system

### 3.5.1.2 Issues, strategies and proposed medium term interventions

<b>Development Issue</b>	<b>Cause(s)</b>	<b>Proposed interventions</b>
Low clientele coverage	<ul style="list-style-type: none"> <li>• Few technical staff</li> <li>• Inadequate transport</li> <li>• Inadequate office accommodation for Sub County staff</li> </ul>	<ul style="list-style-type: none"> <li>• Staff recruitment</li> <li>• Purchase vehicle</li> <li>• Facilitate with office accommodation</li> <li>• Additional funding to facilitate extension services</li> </ul>
Low crop, livestock and fisheries production/ productivity and food insecurity especially to vulnerable populations	<ul style="list-style-type: none"> <li>• Limited urban farming spaces</li> <li>• Inadequate extension services</li> <li>• High cost of farm inputs</li> <li>• Low quality farm inputs</li> <li>• Inadequate water for farming</li> </ul>	<p><b>a)</b> Promotion of food production initiatives such as establishing/ construction/ installation of: -</p> <ul style="list-style-type: none"> <li>• multi-storey /cone gardens, 34 hydroponics (vegetable) (1.5M x 6M) units for youth and women</li> <li>• Vegetable seedlings nursery (5M x 10M) for youth established</li> <li>• Green houses and water harvesting tanks</li> <li>• Open field drip kits (1/8 ACRE)</li> <li>• Water harvesting structures (underground reservoirs, tanks) for crop production</li> <li>• Vegetable Shredding machine for last mile Vendors</li> <li>• Peanut roasters and mill installed</li> <li>• Poultry (broilers) units &amp; stocking them</li> <li>• Fish ponds &amp; stocking</li> <li>• Fish tanks units &amp; stocking for women and youth groups</li> <li>• Model farms</li> </ul> <p><b>b)</b> Promote resilient climate-smart urban agriculture/ aquaculture technologies</p> <p><b>c)</b> Promote farmers &amp; fish mongers' competitions for awards</p> <p><b>d)</b> Promote market access for agriculture value chain actors</p>

<b>Development Issue</b>	<b>Cause(s)</b>	<b>Proposed interventions</b>
		<p>e) Promote Agro forestry and fruit trees seedlings</p> <p>f) Intensify extension services through participation at NITF, farm visits, demonstrations, trainings, field days and exhibition</p> <p>g) Promote water harvesting structures (underground reservoirs, tanks) for food production</p>
Inadequate food safety surveillance and poor post-harvest loss management	<ul style="list-style-type: none"> <li>• Few foods inspectors</li> <li>• Poor food handling and preservation practices</li> <li>• Inadequate staff capacity on some food preservation techniques</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment, training &amp; gazettement of Veterinary, Fish &amp; Agriculture inspectors</li> <li>• Food safety/post-harvest management trainings/ awareness</li> <li>• Training of stakeholders trained on animal health, food safety and animal welfare</li> <li>• Inspections of meat &amp; fish; and respective transportation vans and trading premises</li> <li>• Analysis of fish, water and fish feed samples</li> <li>• Certification of fish dealers</li> <li>• Purchasing &amp; distribution of model fish monger sets to mama/baba karanga</li> <li>• Enhancement of food safety enforcement measures</li> <li>• Sensitization of meat &amp; fish traders on trade regulations</li> <li>• Documentation of fish trade procedures</li> <li>• Facilitation and provision of working tools for food safety assurance</li> </ul>
Dogs and roaming animals menace	<ul style="list-style-type: none"> <li>• Low staffing levels</li> <li>• Low public awareness</li> <li>• Inadequate inspection of dwellings of dog-owners for compliance with control standards</li> </ul>	<ul style="list-style-type: none"> <li>• Create awareness on dog control regulations by conducting one forum <ul style="list-style-type: none"> <li>• Maintenance of animal clinic</li> <li>• Rehabilitation of the Dog Pound</li> <li>• Dog licensing</li> <li>• Purchase of specialized vehicles</li> <li>• Purchase of impounding equipment</li> <li>• Intensify impounding of roaming animals</li> </ul> </li> </ul>

<b>Development Issue</b>	<b>Cause(s)</b>	<b>Proposed interventions</b>
	<ul style="list-style-type: none"> <li>• Lack of impounding equipment</li> <li>• Lack of specialized vehicles to ferry the impounded animals to Pangani Animal pound</li> </ul>	
Animals & Crops pests and diseases menace	<ul style="list-style-type: none"> <li>• Outbreaks of animals &amp; crops diseases</li> <li>• Pests menace on animals &amp; crops</li> </ul>	<ul style="list-style-type: none"> <li>• Create awareness on surveillance</li> <li>• Train on good management of animals and crops</li> <li>• Train/ Awareness creation on Animal &amp; crops pests and disease control</li> <li>• Carry out routine animal vaccination campaigns</li> <li>• Servicing of army worm traps</li> </ul>
A weak and informal food system	Lack of frequent monitoring of urban food systems	<ul style="list-style-type: none"> <li>• Strengthened Partnerships and Stakeholders collaboration on food systems issues</li> <li>• Instituting and monitoring of a food distribution digital market map</li> <li>• Food appraisal missions using RUFSAT</li> <li>• Food security surveillance missions using the UEWEA tool</li> <li>• Coordinate initiation of food contingency plan</li> </ul>
Food wastes at the retail food markets	Lack of knowledge on organic waste management	<ul style="list-style-type: none"> <li>• Provide trainings on food waste management technologies</li> <li>• Facilitate with installation of food wastes equipment in food markets</li> </ul>
Low tree cover	Few seedlings grown Low survival rate of planted seedlings	<ul style="list-style-type: none"> <li>• Establish a tree nursery</li> <li>• Promote growing of at least 500,000 trees</li> </ul>

### 3.5.1.3 Strategix Matrix

Programme	Strategy	Projects	New or phase d	Expected Output	Measurable indicator	Target	Budget in Ksh. (M's)	Source of Fund
General Administration Planning and Support Services	Improve service delivery	Purchase of four-wheel drive vehicles	New	Improved service delivery	Number of vehicles purchased	3	16	NCCG
		Recruitment of no.100 staff		Improved capacity for service delivery	Number of new staff recruited	100	88	NCCG
Urban Agriculture Promotion & Regulation	Increase crop productivity and enhance urban food security	Establishment of model farms	New	Increased dissemination of agricultural information	Number of model farms established	6	4.5	NCCG
		Establishment of multi-storey /cone gardens	New	Increased crop production	No. of multi-storey /cone gardens established	2500	12	NCCG
		Installation of hydroponics (vegetable) (1.5M x 6M)	New		No of hydroponics (vegetable) (1.5M x 6M) Unit installed for youth and women	34	8.16	NCCG

Programme	Strategy	Projects	New or phase d	Expected Output	Measurable indicator	Targe t	Budget in Ksh. (M's)	Source of Fund
		Units for youth and women						
		Establishmen t of Vegetable seedlings nursery (5M x 10M) for youths	New		No of Vegetable seedlings nursery (5M x 10M) for youth established	70	7	NCCG
		Installation of green houses and water harvesting tanks	New		No of green houses and water harvesting tank installed	10	10	NCCG
		Installation of open field drip kits (1/8 ACRE)	New		No of open field drip kits (1/8 ACRE) installed	60	15	NCCG
		Installation of water harvesting structures (underground reservoirs, tanks) for	New		No of water harvesting structures (underground reservoirs, tanks) for crop production installed	13	24.5	NCCG

Programme	Strategy	Projects	New or phase d	Expected Output	Measurable indicator	Targe t	Budget in Ksh. (M's)	Source of Fund
		crop production						
		Installation of Vegetable Shredding machine for last mile Vendors	New	Increased household income	No of Vegetable Shredding machine for last mile Vendors	20	4	NCCG
		Installation of Peanut roasters and mill installed	New		No of Peanut roasters and mill installed	10	6	NCCG
	Increase livestock productivity for livelihood diversification and food security	Construction of poultry (broilers) units	New	Increased livestock production Increased consumption of broiler meat	Number of poultry (broilers) units constructed	85	110	NCCG
	Increase fisheries productivity and enhanced urban food security	Construction/rehabilitation fish ponds	New	Increased fish productivity and income	No. of fish ponds constructed/rehabilitated	10	14.3	NCCG

Programme	Strategy	Projects	New or phase d	Expected Output	Measurable indicator	Targe t	Budget in Ksh. (M's)	Source of Fund
Fisheries and Aquaculture		Installation of fish tanks units /fish ponds for women and youth groups	New		No. of fish tanks units /fish ponds installed and stocked for women and youth groups	7	10	NCCG
	Increase access to fisheries information	Establishment of model fish farms	New	Increased dissemination of agricultural information	No. of model fish farms established	5	4.5	NCCG
	Improve food safety	Purchase of model fish monger sets for mama/baba Karanga	New	Enhanced fish safety	No. of model fish monger sets purchased and distributed to mama/baba karanga	85	32.7	NCCG
Animal Health, Safety and Quality Assurance/ Veterinary Services	Improve animal welfare	Rehabilitation of the Dog Pound	New	Improved health care and animal welfare	Percentage rehabilitation of the dog pound	100%	25	NCCG
Food Systems and Surveillance	Reduce market food wastes	Installation of food waste	New	Reduced market food wastes	Number of food wastes equipment installed in food markets	7	14	NCCG Development Partners & Stakeholders

Programme	Strategy	Projects	New or phase d	Expected Output	Measurable indicator	Targe t	Budget in Ksh. (M's)	Source of Fund
		equipment in food markets						
Forestry & Agricultural Land Use/Afforestation	Increase tree cover	No. of Nurseries established	New	Increased tree cover & Conserve Environment nt	No. of Nurseries established	2	11	NCCG Stakeholders
TOTAL							416.66	

### **3.5.2 Environment water and sanitation**

#### **3.5.2.1 Sub Sector mandate and organization**

The Sub Sector is charged with the following specific responsibilities derived from Part II of the 4<sup>th</sup> Schedule of the Constitution 2010: -

- Refuse removal, refuse dumps and solid waste management
- Control of Air pollution, noise pollution and other public nuisances
- Implementation of specific policies on natural resources and environmental conservation
- To manage County Parks and recreation facilities
- Environmental Monitoring Compliance and Enforcement
- Landscaping and beautification of the City
- Environmental awareness creation and public participation
- Management of public toilets
- Conducting Environmental Audits
- Mainstream climate change resilient policies, plan and strategies in to County Government developments plans and programmes

#### **Vision**

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

#### **Mission**

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

#### **Strategic Objectives**

The strategic objectives for the sub - sector are: -

- To Improve Solid Waste Management in the City
- To ensure compliance to environmental laws and regulations
- To ensure environmental sustainability and improve aesthetic value of the city
- To improve access to clean, adequate water and sanitation services
- To increase access to reliable, affordable and sustainable water supply and sanitation services discharge of its functions
- To reduce the impacts of climate change through sustainable mitigation and adaptation plans
- To increase use of clean and renewable energy
- To mainstream climate change interventions and strengthening capacity to manage climate risks

### 3.5.2.2 Issues, strategies and proposed medium term interventions

<b>Development Issue</b>	<b>Cause(s)</b>	<b>Proposed interventions</b>
Environment Management and Protection	Solid waste management	<ul style="list-style-type: none"> <li>• Enhanced Contract management for provision of solid waste collection transportation and disposal services</li> <li>• Continued quest for alternative final disposal facility and technologies</li> <li>• Eradicating illegal dumps in wards</li> <li>• Rehabilitation of reclaimed illegal dumpsites</li> <li>• Installation of a second weighbridge at the final disposal site.</li> </ul>
Administration and support services	Administration and support services	<ul style="list-style-type: none"> <li>• Staff remuneration/Staff allowances</li> <li>• Implement customer satisfaction survey</li> <li>• Staff capacity building</li> <li>• Provision of personal protective gear</li> <li>• Automation</li> </ul> <p>Recruitment of additional technical staff</p>
Low Water and sewerage coverage	<ul style="list-style-type: none"> <li>• Inadequate funding</li> <li>• Rapid population growth</li> <li>• Old infrastructure</li> <li>• Vandalism</li> </ul>	<ul style="list-style-type: none"> <li>• Borehole drilling and equipping</li> <li>• Water extensions</li> <li>• Sewer extension</li> <li>• Construction of ablution blocks</li> <li>• Pre-paid water dispensers (water ATMs)</li> <li>• Water kiosks</li> <li>• Supply of water tanks</li> <li>• Ground water treatment</li> <li>• Monitoring, compliance and enforcement of water bowsers, commercial borehole operators and exhauster operators.</li> <li>• Sensitization on proposed policies, legislation to the public and other stakeholders.</li> </ul> <p>Decentralized sanitation e.g. UDDTs, bio digesters</p>

### 3.5.2.3 Strategic matrix

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target 2024 /25</b>	<b>Budget in Ksh. M's</b>	<b>Source of Funds</b>
Parks and Open Spaces	Beautification, Recreation and Greening Services	Rehabilitation of parks (Uhuru, Central, Jeevanjee and other parks)	Phased	Routine maintenance activities  Rehabilitate walkways, guard & perimeter fences, terraces, install Irrigation system, additional lightings, benches & litter bins	Kms of walkways, guard & perimeter fenced, terraces, Irrigation system, additional lightings, benches & litter bins installed	7	30	NCCG
Parks and open spaces	Landscaping & beautification of Medians & shoulders roundabouts& other open spaces	Parks and open spaces	Phased	Kms of Medians & shoulders landscaped, No. of roundabouts & other spaces beautified parks furniture and	Kms of Medians & shoulders landscaped, No. of roundabouts & other spaces beautified parks furniture and	37	30	NCCG

Programme	Strategy	Projects	New or phased	Expected Output	Measurable indicator	Target 2024 /25	Budget in Ksh. M's	Source of Funds
				lightings installed	lightings installed			
Environment Management and Protection	To improve solid waste management in the city	Increased level of cleanliness in the City	Phased	Increased Solid Waste collection	3200 tonnes of waste collected daily	3200 tonnes of waste collected daily	1.1B	NCCG
		Purchase of litter bins		Increased proper disposal of solid waste by Nairobians	No. of litter bins purchased, installed and serviced	4000	40	NCCG
		Maintainance of roads within the dumpsites		Effective and efficient waste collection and transportation on fleet	Km of roads	120,000	264	NCCG
		Servicing of trucks		Improve service delivery	Number of trucks serviced	-	--	
		Fueling of trucks		Improve serice delivery	Number of trucks fuelled	-	-	

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target 2024 /25</b>	<b>Budget in Ksh. M's</b>	<b>Source of Funds</b>
Environment Management and Protection	Solid waste management	Improving access roads, Drainages, constructing Perimeter wall, Installing Weigh bridge	New	% reduction of turnaround time	Improving access roads, Drainages, constructing Perimeter wall, Installing Weigh bridge	% reduction of turnaround time	30	NCCG
Environment Management and Protection	Solid waste management	Construction of weighbridge ramp	New	% reduction of turnaround time	No of weighbridge ramp constructed	1	35	NCCG
Environment planning Management Services	Environment planning Management Services	Procurement of noise meters	New	To protect Nairobians from environmental pollution	To protect Nairobians from environmental pollution	17	42	NCCG
Environment planning Management Services	Environment planning Management Services	Procure Enforcement and supervisory vehicles	New	Procure Enforcement and supervisory vehicles	No. of vehicles procured	5	20	NCCG
Water and sewerage	Progressive realization of water for all	Refurbishment of Buildgs City Hall Annex	New	Improved working environment	No. of offices refurbished	0	12,000,000	NCCG
		Drilling and equipping of borehole with	New	Improved water supply	No. of borehole drilled	1	10,000,000	NCCG

Programme	Strategy	Projects	New or phased	Expected Output	Measurable indicator	Target 2024 /25	Budget in Ksh. M's	Source of Funds
		Elevated steel tank in Kitusuru Ward						
		Drilling and equipping of borehole with Elevated steel tank at Inspectorate training school and solarization in woody golf course ward	New	Improved water supply	No. of borehole drilled	1	12,000,000	NCCG
		Construction of ablution block at Zawandi primary school ECD in Eastleigh ward	New	Improved sanitation services	No. of Ablution blocks constructed	1	5,000,000	NCCG
		Construction of ablution block at Kiboro Primary School ECD – Mlango Kubwa Ward	New	Improved sanitation services	No. of Ablution blocks constructed	1	10,000,000	NCCG

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target 2024 /25</b>	<b>Budget in Ksh. M's</b>	<b>Source of Funds</b>
		Sewer extension in Dandora II & III Ward	New	Improved sanitation services	Km of sewer line extended	1	5,000,000	NCCG
		Sewer extension in kayole south ward	New	Improved sanitation services	Km of sewer line extended	1	7,000,000	NCCG
		Drilling and equipping of borehole with Elevated steel tank at lower kabete primary school ECD and solarization	New	Improved water supply	No. of borehole drilled	1	12,000,000	NCCG
		Construction of ablution block at River Bank primary school ECD	New	Improved sanitation services	No. of Ablution blocks constructed	1	5,000,000	NCCG
		Construction of ablution block at Utawala public school ECD	New	Improved sanitation services	No. of Ablution blocks constructed	1	5,000,000	NCCG

Programme	Strategy	Projects	New or phased	Expected Output	Measurable indicator	Target 2024 /25	Budget in Ksh. M's	Source of Funds
		Procurement of water storage Tanks	New	Improved water supply		1	29,460,000	NCCG
		Sewer extension in Mabatini ward	New	Improved sanitation services	Km of sewer line extended	1	5,000,000	NCCG
		Sewer extension in Ngei ward	New	Improved sanitation services	Km of sewer line extended	1	5,000,000	NCCG
		Drilling and equipping of borehole with Elevated steel tank in Matopeni spring valley and reticulation	New	Improved water supply	No. of borehole drilled	1	12,540,000	NCCG
		Drilling and equipping of borehole with Elevated steel tank in Umonja 1 ward	New	Improved water supply	No. of borehole drilled	1	10,000,000	NCCG
		Sewer extension at Olum primary school in	New	Improved sanitation services	Km of sewer line extended	1	10,000,000	NCCG

Programme	Strategy	Projects	New or phased	Expected Output	Measurable indicator	Target 2024 /25	Budget in Ksh. M's	Source of Funds
		Nyayo high rise Ward						
		Drilling and equipping of borehole with Elevated steel tank in Makongeni Ward	New	Improved water supply	No. of borehole drilled	1	10,000,000	NCCG
		Construction of Mashimoni borehole- Laini Saba Ward	New	Improved water supply	No. of Ablution blocks constructed	1	10,000,000	NCCG
		Drilling and equipping of borehole with Elevated steel tank in Mambatini ward	New	Improved water supply	No. of borehole drilled	1	10,000,000	NCCG
		Drilling and equipping of borehole with Elevated steel tank in Ngei ward	New	Improved water supply	No. of borehole drilled	1	10,000,000	NCCG

Programme	Strategy	Projects	New or phased	Expected Output	Measurable indicator	Target 2024 /25	Budget in Ksh. M's	Source of Funds
		Water extension Karagita Area in Mihango ward	New	Improved water supply	Km of water pipeline extended	1	10,000,000	NCCG
		Drilling and equipping of borehole with Elevated steel tank in Lindi ward	New	Improved water supply	No. of borehole drilled	1	10,000,000	NCCG
TOTAL						1,806,000,000		

## **3.6. Business and Hustler Opportunities**

### **3.6.1 Sector Mandate and Organization**

To support trade and investment through facilitation by provide a sound legal and regulatory framework while maintaining a clean environment

The Sector goal;

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

Strategic objectives are;

- i. To create an enabling environment for Trade and Investments
- ii. Provision of workplace infrastructure and market trading services
- iii. To promote Micro, Small and Medium Enterprises
- iv. To regulate business activities through issuance of trade permits
- v. Regulation of Gaming Betting and Lotteries Activities
- vi. Ensuring credible weights & Measures
- vii. To promote growth and development of cooperative societies and to audit cooperative societies

### **Sector Organization**

Business and Hustlers Sector is comprised of Nine technical departments and support by an administrative unit. The Nairobi City County Alcoholic Drinks Control and Licensing Board, is a semi-autonomous entity domiciled in the Sector. The Board was established through an Act of Nairobi City County Assembly to enable the County carry out the operations of the devolved function. The Nairobi City County Alcoholic Drinks Control Act was enacted in May and operationalized on 1<sup>st</sup> July, 2014.

For efficiency and effectiveness in planning and service delivery the technical department are categorized into programmes with mandates as shown in the table below;

<b>Programme</b>	<b>Delivery Unit (Departments)</b>	<b>Mandate</b>
Trade Development & Market Services	Trade & Industry	To promote growth in Trade, industrial development for local and foreign investment
	Markets Services	To promote Markets infrastructure development and management

<b>Programme</b>	<b>Delivery Unit (Departments)</b>	<b>Mandate</b>
Business & Hustler Opportunities	Micro, Small and Medium Enterprises	To support the growth and Development of Micro and Small Enterprises
Cooperative Development and Audit	Cooperative Development	To Promote growth & Development of Cooperative Societies
	Cooperative Audit	To promote accountability and transparency in co-operative societies
Licensing, Consumer protection & Fair-Trading Practices	Trade Licensing	To promote issuance, control and regulate business licensing
	Gaming & Betting	To regulate and control gaming, betting and lotteries activities
	Weights & Measures	To ensure credible weights and measures, fair trade practices and consumer protection
Liquor Board	General Administration, Planning and Support services	To provide efficient and effective administrative, planning and support services to the other sections of the Liquor.
	Liquor Board and Sub-County Services	To ensure that the national government policy on the control of alcoholic drinks as set out in the national Alcoholic Drinks Act is implemented at the County level in accordance with the requirements of Article 198 of the Constitution.
	Liquor enforcement services	To facilitate the application and enforcement of standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drinks.

### 3.6.2 Strategic Matrix - Mainstream Sector Departments

Programme	Strategic Priority	Projects	New/ Phased	Expected Output	Measurable Indicators	Target 2024/202 5	Budget in Ksh (M's)	Source of Funds
Trade Development and Markets services	Formulate the Nairobi City County Industrial Development Policy	Programme	New	Developed the County Industrial Development Policy & Subsequent bills and regulations	The approved Nairobi City County Industrial Policy Document, Bill & Regulations	1	10	NCCG
	Formulate the Nairobi City County Investment Development Policy	Programme	New	Developed the County Investments Policy & Subsequent bills and regulations	The approved Nairobi City I Policy Document, Bill & Regulations	1	10	NCCG
	Provide accessible industrial work sites for the light industry	Project	New	Established & equipped common user facilities/worksites for leather, textile, furniture/woodworks, metal works/fabrication, food value addition & processing clusters	No of Constructed common user facilities	1	500	NCCG State Department for Industry Development Partners
		Project	New		No. of equipped common user facility	1	500	NCCG State Department for Industry Development Partners
		Project	New		No. of technological trainings & capacity	4	5	NCCG

<b>Programme</b>	<b>Strategic Priority</b>	<b>Projects</b>	<b>New/ Phased</b>	<b>Expected Output</b>	<b>Measurable Indicators</b>	<b>Target 2024/202 5</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
					buildings carried out			
	Facilitate and support access to modern technology for trade and industrial development	Project	New	Established & Equipped incubation centres for start-ups through Public private partnership	No. of Incubation centres constructed	1	500	NCCG State Department for Industry Development Partners
		Project	New		No. of equipped incubation centres	1	500	NCCG State Department for Industry Development Partners
	Provide market backward and forward linkages for industrial goods and services	Programme	New	Increased market linkages for MSEs	No. of Trade fairs & exhibition carried out	4	5	NCCG
		Programme	New		Established NCCG E-commerce portal link	1	5	NCCG
		Programme	New		Developed NCCG APP. for business information link	1	5	NCCG

Programme	Strategic Priority	Projects	New/ Phased	Expected Output	Measurable Indicators	Target 2024/202 5	Budget in Ksh (M's)	Source of Funds
	Establish Trade and Industry statistical data	Programme	New	Enhanced trade statistical data from census carried out	No. of data segregated reports for types of formal & informal industries	1	100	NCCG State Department for Industry Development Partners
Total of Trade Development							2,140	
<b>Markets and Trading Services</b>								
	Construction of New modern markets							
	Construction of modern kiosks	Project	New & phased	increased trading spaces	No of modern markets constructed	10	500M	NCCG
	Resettlement of informal traders	Project	New & phased	Increased functionality of markets	No of markets rehabilitated and maintained	3	60	NCCG
	Rehabilitation of existing markets	Project	New		No of markets branded	6	30	NCCG
		Project	Recurrent		No of markets cleaned	50	7.5	NCCG
		Project	Recurrent		Research, Data collection and Public Participation	2	0.6	NCCG
		Project	New	Improve the aesthetics of the informal roadside kiosks				
		Project	Phased		Construction of modern kiosks across	112	65	NCCG

Programme	Strategic Priority	Projects	New/ Phased	Expected Output	Measurable Indicators	Target 2024/202 5	Budget in Ksh (M's)	Source of Funds
					all the sub counties			
		Project	New	Increased Safe and secure environment for toddlers and nursing mothers	No of Established nursing care units in markets	1	6	NCCG
		Project	phased	Decriminalized informal trade within CBD	No of Relocated hawkers to back streets and lanes	6000	100	NCCG
	<b>Sub Total markets Services</b>						<b>769.1</b>	
	<b>TOTAL TRADE AND MARKETS SERVICES</b>						<b>2909.1</b>	
Business & Hustler Opportunities	Micro, Small & Medium Enterprises – Delivery Unit							
	Facilitate MSEs access to affordable credit – (Biashara fund and provision of linkage to other lending partners)		New	Established financing institutional frameworks	Established Trade revolving fund Board & cascaded to the ward level	1	140	NCCG
					Established Trade revolving fund regulations	1		NCCG
			New	Increased access to affordable credit/finance	Amount of loans disbursed (Ksh)	<b>100</b>		NCCG

Programme	Strategic Priority	Projects	New/ Phased	Expected Output	Measurable Indicators	Target 2024/202 5	Budget in Ksh (M's)	Source of Funds
					No. of Loan beneficiaries	2000		NCCG
	Provide MSE business technical capacity development		New	Increased MSE Business & technical capacity development	No. MSE trained in technical & business development skills			NCCG
	Facilitate MSE product and market development		New	Increased Market Exposure	No. of E-commerce platform Established	1		NCCG
	Enhance Market Linkages for MSEs through Exhibition/Trade Fair				No. of MSEs sponsored in trade fairs and exhibition	1000		NCCG
	Facilitate MSEs to form CIGs and SACCO platforms for growth and development opportunities		New	Increased number of registered MSE Common Interest Groups (CIGs)	No. of informal MSEs groups Trained	100		NCCG
					No. of informal MSEs groups formally registered	100		NCCG
	<b>TOTAL BUSINESS &amp; HUSTLER OPP.</b>						140	
Cooperative Development & Audit	Cooperative Development Delivery Unit							
	Institutionalize good governance			Statutory Audits	Audited report	650	4.45	NCCG
				Carry out Interim audit	Interim Audit report	100	0.5	NCCG

Programme	Strategic Priority	Projects	New/ Phased	Expected Output	Measurable Indicators	Target 2024/202 5	Budget in Ksh (M's)	Source of Funds
Cooperative Governance	through Audit services			Create awareness on risk assessment and preventive control	Design risk mitigation manual	1	0.3	NCCG
				Presentation of Audited accounts in AGM	Adoption of Audited accounts	650	0.5	NCCG
				Staff capacity building	Qualified staff	12	5.75	NCCG
				Statutory Audits	Audited report	650	4.45	NCCG
	<b>Sub Total Cooperative Audit</b>						<b>15.95</b>	
	Institutionalize good governance through Audit services	None	none	Registered co-ops	No of registered co-ops	120	8,791,667	NCCG
		None	none	Inspections carried out	No of Inspections carried out	80	6,240,000	NCCG
		None	none	Revived coops	No of Revived coops	40	5,454,545	NCCG
		None	none	General meetings presided over	No. of General meetings presided over	1,200	3,200,000	NCCG
		None	none	Members trained	No Members trained	37,000	4,200,000	NCCG
		None	none	Co-operative (Ushirika)days held	No. of Co-operative (Ushirika)days held	1	1,250,000	NCCG
		None	none	leaders' consultative meetings held	No of leaders' consultative meetings held	8	2,186,000	NCCG

Programme	Strategic Priority	Projects	New/ Phased	Expected Output	Measurable Indicators	Target 2024/202 5	Budget in Ksh (M's)	Source of Funds
		None	none	complaints register developed	No of complaints register developed	8	5,000	NCCG
		None	none	Revenue enhanced	Amount of revenue collected	448,000	Nil	NCCG
		Buy a vehicle	New	Vehicle bought	No. of vehicles bought	2	15,000,000	NCCG
	Cooperative Development Delivery Unit	-					46,327,212	
	<b>TOTAL COOPERATIVES PROGRAMME</b>						62,277,212	
Licensing, consumer protection and fair-trading practices	Trade Licensing - Delivery Unit							
	Registration of new businesses in the Ward business registers.	Business Registration	phased	Registered businesses	Number	200,000	2	NCCG
	Licensing of businesses	Business Licensing	Phased	Licensed businesses	Number	200,000	2	NCCG
	Inspection of business premises for compliance...	Business premises Inspection	Phased	Inspected businesses	Number	200,000	2	NCCG
	Purchase of SBP revenue mobilization vehicles	Procurement of Revenue Mobilization vehicles	New	Increased revenue	Number	6	35	NCCG
	Public awareness campaigns with traders for SBP compliance.	Public awareness	New	Sensitized traders	Number	2	2	NCCG

Programme	Strategic Priority	Projects	New/ Phased	Expected Output	Measurable Indicators	Target 2024/202 5	Budget in Ksh (M's)	Source of Funds
	GIS data collection & inspection Gadgets for business site locations(Wards)	Procurement of Gadgets	New	Increased revenue	Number	85	1	NCCG
	Sub Total Trade Licensing							
	Betting & Gaming Delivery Unit							
	. Implement and enforce The Nairobi City County Gaming, Lotteries and Betting Act, 2021	Recurrent		Betting, Lotteries & Gaming Act, 2023 in place.	One Act,	A Gaming Act,	8,450,000 Million	NCCG
	. Operationalize The Nairobi City County Gaming, Lotteries and Betting institutional framework 5. Establishment of the Nairobi City County Lottery	Recurrent		Enlightened public	No. of adverts	3 No. of adverts	2 Million	NCCG
		Recurrent		Amount of revenue facilitated	No. of casino supervised	20	4.3 Million	NCCG
		Recurrent		Licensed pool tables	Amount of revenue collected	400	0.25 Million	NCCG
		Recurrent		Eradication of illegal gambling	No. of legal licenses issued	500	1.5 Million	NCCG

Programme	Strategic Priority	Projects	New/ Phased	Expected Output	Measurable Indicators	Target 2024/202 5	Budget in Ksh (M's)	Source of Funds
		Recurrent		Skilled officers	Number of officers trained	10	3.5 Million	
		Recurrent		Uniforms purchased	No of uniforms procured	105	5 Million	
	<b>Sub Total Betting &amp; Gaming</b>						<b>25M</b>	
	<b>Weights &amp; Measures – Delivery Unit</b>							
	Mobile service provision	Procure mobile verification unit	new	Mobile unit procured	Mobile services provided		30	NCCG
	Effective verification of measurement equipment	Purchase of weights and measures standards and testing equipment	new	Standards and testing equipment procured	Personnel equipped with working standards and testing equipment		30	NCCG
	<b>Sub Total Weights &amp; Measures</b>						<b>60</b>	
	<b>Total Licensing &amp; Fair-Trading Practices</b>						<b>129</b>	
	<b>MAIN STREAM SECTOR GRAND TOTAL</b>							

## Liquor Licensing

Programme	Key Output	Activities	Key Performance Indicators	2024/2025	
				Target	Est. Cost (KSh M)
Liquor Licensing Board	Reduction in Alcoholism	Conduct education fora	No. of education fora held.	80	80
		Undertake school-based programmes	No. of school-based programmes activities undertaken	22	22
		Carry out research on alcoholism	No. of researches on alcoholism done	1	25
		Undertake work place programmes	No. of Work place programmes activities undertaken	10	10
		Promotion of rehabilitation programmes	No. of rehabilitation programmes done	1	20
	Improved work environment and safety	Construction of a block of offices for liquor Headquarters.	No. of offices constructed/refurbished	1	30
	Enhanced Leadership and management Skills	Conduct staff trainings	No. of Trainings conducted	6	35
	Improved performance in alcoholic drinks control	Review of the liquor Act and formulation of liquor policies	No. of Legislations/Policies	0	0
	Increased compliance with liquor laws and regulations	Issuance of Liquor licenses.	No. of Liquor licenses issued.	7,250	70
	Increased in collaboration with other Government agencies	Carry out inter-agency enforcement operations	No. of inter-agency operations	12	10
		Conducted inter-agency meetings	No. of inter-agency meetings conducted	12	6
	Sub Total Liquor Licensing				308

## **3.7. INNOVATION AND DIGITAL ECONOMY**

### **3.7.1. Sector mandate and organization**

To leverage innovation and digitization as a drive for a complete automated and inter connected Nairobi County.

The Sector comprises of three Sub Sectors namely, ICT Infrastructure, Smart Nairobi and Digital Economy and Start Ups.

The objective of the Sector is to improve service delivery through the deployment of modern ICT technology solutions.

#### **Sector Organization**

<b>Delivery Unit</b>	<b>Core Mandate(S)</b>
<b>General Administration Planning &amp; Support Services</b>	To support the delivery of efficient and effective ICT services in the Sector
<b>ICT Infrastructure</b>	<p>Formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties;</p> <p>ii) Promote and facilitate the development of the ICT sector;</p> <p>Promote and facilitate IT Security within County Government Systems;</p> <p>Encourage the adoption of new technologies and best practices in the ICT sector;</p>
<b>Smart Nairobi</b>	<p>i) Roll out state-of-the-art data driven systems at an accelerated pace to deliver high-level services for Nairobi County.</p> <p>ii) To automate all County services for effective and efficient service delivery to the residents of Nairobi.</p>

<b>Delivery Unit</b>	<b>Core Mandate(S)</b>
	<p>iii) To facilitate the provision of County services electronically anytime anywhere for the greater convenience of the citizens;</p> <p>iv) To manage the County data.</p>
<b>Digital Economy and Start Ups</b>	<p>i) Coordinating Nairobi County Start Up Stakeholder engagement</p> <p>ii) Establishing Nairobi as Africa's Start up Market launch pad</p> <p>iii) Coordinating Nairobi Start up eco-system exposure to global innovation forums</p> <p>iv) Establish sub-county/ward based incubation programs</p> <p>v) Establishment of Start Ups seed funding and grant mechanism</p> <p>vi) Enabling policy interventions for Nairobi Start Up ecosystem</p> <p>vii) To advance the adoption and use of new technologies and best practices through capacity building of IT skills and E-learning platform in the County</p>

## **Vision**

To be the most coherent Smart City globally.”

## **Mission**

“Roll out state of the art data driven systems at an accelerated pace to deliver high level service for Nairobi County”.

## **Strategic Objectives**

- To develop a robust and secure ICT Infrastructure that promotes borderless enterprise collaboration solutions, knowledge management and information sharing geared to improved decision making enabled by smart technology initiatives.

- Unlock and harness innovation and technology through startups and digital economy to drive socio economic development in Nairobi City County. To co-ordinate smooth running of the Sector functions

### **3.7.2. Issues, strategies and proposed medium term interventions**

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Lack of access to applications hosted outside the County headquarter	Incomplete operationalization of the Data Center  Inefficient program changeovers and improper knowledge transfer  Lack of technical capacity	Fully operationalize the Data Center, connect satellite offices to Headquarter.  Recruit and build internal capacity through regular training.
Increased system downtime and unimproved business processes	Unstable internet in some county offices	Fast track migration on ICT Network from old to new infrastructure.
Disrupted ICT services	Vandalisms and theft of ICT Equipment within the County	Secure County ICT installations
ICT Security threats/exposure	Lack of defined cybersecurity processes and tools	Having regular vulnerability assessments and penetration test to evaluate the security of the systems
Inadequate no. of technical staff	Aging workforce	Right placements of staff within the county, offer trainings to current staff to build on capacity and recruit more technical staff.
Inadequate ICT skills for optimal adoption and utilization of existing technologies	Lack of proper utilization of existing technologies.  Inadequate ICT technical staff to follow-up on the utilization of existing technologies.	Conduct needs-based trainings for improved service delivery.  Promote staff capacity building
Lack of a maintenance contract to run the Data Center and ICT infrastructure	Inadequate funding to procure maintenance services.	Have a maintenance contract

### 3.7.3. Strategic Matrix

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds
General ICT Administration & Planning Support Services	To co-ordinate smooth running of the Sector functions	Refurbishment of ICT Offices	Phased	Improved delivery of service	No. of staff remunerated	65	30	NCCG
			New	Improved delivery of service	No. of staff recruited	30	14.4	NCCG
			New	Improved delivery of service	No. of interns recruited	15	4.5	NCCG
			Phased	Conducive working environment	No. of staff issued uniforms	65	1.3	NCCG
			Phased	Conducive working environment	No. of office renovated	1	5	NCCG
		Motor Vehicles	New	Ease movement and access to functions, carrying equipment	No. of vehicles purchased	2	16	NCCG
			Phased					
				No. of staff trained	45	9		NCCG

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
			Phased Phased New	Improved delivery of service Improved Operations Increased efficiency in provision of Sector services Development and reviewing of Policy documents	No. of planning & review meetings held No. of stakeholder's meetings & workshops held No. of policy documents developed or revised	4 8 3	6 24 10	NCCG NCCG NCCG
<b>Smart Nairobi</b>	To automate all County Processes	(Enterprise Resource Planner (ERP)) e-Cabinet	Phased New	Enhanced County automation processes Enhanced County automation processes	No of Enterprise Resource Planning (ERP) Modules implemented No of e-Cabinet	2 No: • e-Procurement • EDMS	300 35	NCCG NCCG

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
	Mapping all County Revenue Services/Non revenue Services	GIS	Phased	<ul style="list-style-type: none"> <li>Increased revenue collection</li> <li>Non-revenue geolocated</li> </ul>	solutions implemented No of GIS services mapped	Valuation and Rates <ul style="list-style-type: none"> <li>ArcGIS</li> </ul>	160	NCCG
	To protect Digital Resources	System Security	New	Increased protection of digital resources	No of system security solutions implemented	1 No. Security information and event management (SIEM)	25	NCCG
	To map County owned Food markets	Food System	New	Enhancing efficiency in the food chain	No of Markets mapped (Total 6)	2 Food Markets	5.8	NCCG
	Digitizing of County Hospitals and health facilities	Hospital Management Information System(HMIS)	New	Improved efficiency in Nairobi Health Care (NHC) services	<ul style="list-style-type: none"> <li>No of health facilities connected (Total 115)</li> <li>No of required NHC modules</li> </ul>	•4 county Level 4 & Level 5 hospitals 6 health centers 2 dispensaries 2 clinics	180	NCCG

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
		Customer Service System		Improved physical addressing process  Improved data security and performance  Increase the number of customer visibility channels	No. of services mapped  No. of solutions implemented  No. of customers served			
	Facilitate and promote a paperless environment	e-Procurement  e-Cabinet solution	New  New	Paperless procurement process  Implementing a paperless environment	No. of services/items procured  No. of meetings		15	National Government  NCCG
	Provide cyber security to	• Security information and	New	Increase protection	No. of system security solutions			

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
	data at rest and in transit within NCCG systems	event management (SIEM) • Risk Fabric Software	New	of digital resources Increase protection of digital resources	No. of system security solutions		25	NCCG
ICT Infrastructure	To promote and facilitate IT Security within County Government Systems and encourage the adoption of new technologies and best practices	ICT infrastructure connectivity	Phased	Enhance connectivity	No of Satellite office connected functional LAN/WAN and Internet Service	10	60	NCCG
	“	New	Increased use of Internet service	No. of County offices accessing Internet services	25	26	NCCG	

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
		Smartnet Licenses and Support	New	Efficient maintenance of Data Center resources	No. of devices activated		86	NCCG
		EMC Support and VMware	New	Efficient maintenance of Data Center resources	No. of Solution hosted	4	150	NCCG
		Disaster Recovery Site (DRS)	New	No. of Disaster Recovery Sites	No. of County applications hosted off site	1	40	NCCG
		Wi-Fi Hotspots	New		No. of hotspot deployed	10	10	NCCG MICDE
<b>Digital Economy and Startups</b>	Improved communication within startups	Startup Nairobi website	New	Self-registered website	No of startups, incubators registered	100	13	NCCG Partners
	To Enhance nurturing of startups	Establish 17 Incubation Hubs	New	Acceleration programmes	No of startups incubated	100	221	NCCG Partners
	To Improve startup skills	Structured training, learning &	New	Startup growth & competitiveness	No. of Startups	300	39	NCCG Partners

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
	through capacity building	Mentorship						
	To Increase exposure of startups through Global Investment tours	Global Tours	New	No. of Global tours	No. of linkages, deals struck, partnerships	50	26	NCCG Partners
	To Provide conducive Patent filing environment	Establish computer aided patent filing system	New	Intellectual property protection	No: Patent filed with collaborating partners	5	13	NCCG Partners
	To Enhance Startup Finance Support	Trustee Seed Fund Policy established	New	Job creation	No. startups funded through seed fund or subsidized loans	50	50	NCCG Partners
	To Foster startup networking environment	Organize Nairobi Tech week	New	Fostering innovation, collaboration and investment	No of Nairobi Tech week participants and attendants		30	NCCG Partners

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
eLearning	To promote capacity building in the County	eLearning Lab for Staff Training	Phased	Utility of ICT skill by County staff	No. of staff trained	200No.	14	NCCG
eLearning	To promote capacity building in the County	eLearning Lab for Staff Training	New	Utility of ICT skill by County staff	No. of staff trained	200No.	6	NCCG
<b>TOTAL</b>							<b>1,650</b>	

## **3.8 Boroughs Sub County Administration and Personell**

### **3.8.1. Boroughs and Sub County Administration**

#### **3.8.1.1 Sector Mandate**

The Boroughs and Sub County Administration sub sector is responsible for the coordination, management and supervision of the general administrative functions in the sub-county unit, including development activities to empower the community.

It takes inordinately long to renew a business permit/license and even longer, sometimes over a month, for new business licenses to be issued. Similarly, it can take seven days or more to carry out repairs on water leakages, sewage spillages, and other critical infrastructures upon reporting. The county under-performs in revenue collection has continues to have inefficiencies that create a conducive environment for corruption to thrive.

In this planning period we intend to deal swiftly and decisively with corruption, mismanagement, waste, and under-performance. In addition, we will decentralize public service through creation of five Administrative Boroughs (Central, East, West, North, and South).

Ultimately we will develop ‘one plan’ and ‘one budget’ for each of the Boroughs, in line with the County Integrated Development Plans (CIDPs). Each will be managed by a City Manager.

#### **Vision**

The best government department in facilitating effective and efficient delivery of services and promotion of good governance across all sectors.

#### **Mission**

To co-ordinate, supervise and manage operations and resources of all sectors at the boroughs, sub counties and wards in a transparent, accountable and transparent manner.

#### **Sub Sector Goal**

To enhance service delivery, educate and include all citizens in County Governance, programs and processes.

#### **Sub Sector Priorities and Strategies:**

The sub sector priority is to enhance service delivery and good governance at the decentralized levels. We will focus attention and prioritise efforts to;

- ❖ Institutionalise decentralization of services, human capital and resources of the county to the boroughs, sub counties and wards;

- ❖ Ensure good governance and the rule of law;
- ❖ Ensure provision of timely service\s, effective customer care at the boroughs, sub counties and wards;
- ❖ Provide adequate and habitable office accommodation for all staff in the boroughs, sub counties and wards; and
- ❖ Coordinate, supervise and manage operations and resources of boroughs, sub counties and wards.

### **3.8.1.2 Issues, strategies and proposed medium term interventions**

<b>Issue</b>	<b>Causes</b>	<b>Proposed intervention</b>
Inadequate office space to accommodate all County Staff at Sub County and Ward level	-Lack office building in most of the sub Counties. -Lack of land for building offices - Incomplete office blocks	FastTrack the payment of the balance for the work done Completion of the ongoing projects;
-Lack of land to construct Sub County Office at Embakasi South and Ruaraka sub counties and 30 Wards.	Lack of Budget provision for purchase of Land.	County to purchase or lease land/buy an existing building to accommodate the Sub County offices for the two Sub Counties.
Service Decentralization	Failure to Decentralize all County Services.	Classification of 17 Sub Counties into the 5 Administrative Boroughs (Central, Eastern, Western, Northern and Southern) -Deployment of Administrative staff and other sector staffs.
-Lack of supervisory vehicles	Lack of Budget provision.	Leasing of the 10No. supervisory vehicles
Regular Skills enhancement	Failure to replace aging staff.	-Carrying out workshop training -Sending staff to training institutions for skills enhancement.
Inadequate working tools Provision of working and protective gear	Lack of Budget provision	Procurement of adequate working tools and protective gear

### 3.8.1.3 Strategic Matrix

Programme	Projects/programs	New or Phased	Expected Output	KPIs	Target for 2024/25	Kshs. M's	Source of Funds
Coordination of boroughs and devolved units	Acquisition of Land for construction of Borough Offices	New	Improved work environment and efficient utilization of resources	Executed purchase agreements, Land title deeds	Purchase land for construction of two borough offices	850	NCCG
	Construction of two Borough Offices	New	Provision of enough working spaces and conducive working environment	Inspection report, completion certificate and payment vouchers	Complete two Boroughs Offices	500	NCCG
	Construction of 6 Sub County Offices	Phased	Provision of enough working spaces and conducive working environment	Inspection report, completion certificate and payment vouchers	Construction of three sub county offices	310.4	NCCG
	Acquisition of Land for construction of offices for Ruaraka and Embakasi South Sub Counties	New	Improved work environment and efficient utilization of resources	Executed purchase agreements, Land title deeds	Purchase land for construction of two sub county offices	80	NCCG
	Construction of 20 No. ward offices	New	Provision of enough working spaces and conducive working environment	Inspection report, completion certificate and payment vouchers	Construction of ward offices	911	NCCG

<b>Programme</b>	<b>Projects/programs</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>KPIs</b>	<b>Target for 2024/25</b>	<b>Kshs. M's</b>	<b>Source of Funds</b>
	Purchase of 13 Supervisory Vehicles	New	Improved work supervision	Inspection reports and log books	Purchase seven supervisory vehicles	140	NCCG
Improved working environment for staff	Staff recruited and posted the boroughs	New	Improved service delivery	No. of staff recruited and posted at the boroughs and other	Recruit 50N0. Staff for borough offices	10	NCCG
	Furnishing and equipping Borough offices	New	Improved work environment	5	Number of office furniture and equipment purchased	100	
	Staff sensitization and training on complaints handling procedures	New	Improved complaints response rate	60	Number of staff trained on complaints handling procedure	9	
	Sub county and ward offices furnished and equipped.	New	Improved work environment	27	Number of office furniture and equipment purchased	1,001	
	Office renovation	Phased	Improved work environment	20	Number of offices renovated	120	
	Provision of assorted working tools, protective gear & Equipment	Phased	Improved staff safety and protection	9000	Number of assorted working tools, protective gear & Equipment	64	
	Provision of Official Uniforms to Administrators to improve County image.	Phased	County staff Identity and Improved county image	102	Number of Official Uniforms to Administrators	27	

<b>Programme</b>	<b>Projects/programs</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>KPIs</b>	<b>Target for 2024/25</b>	<b>Kshs. M's</b>	<b>Source of Funds</b>
	Repairs and maintenance of county assets	Phased	Maintenance of county assets	100	Number of county assets repaired and maintained	70	
	No. of staff trained on SMC & SLDP			100		70	
	Number of staff trained on refresher courses			100		9.5	
<b>Total</b>						<b>4,271.9</b>	

### **3.8.2. Public Service Management**

#### **3.8.2.1. Sector mandate and organization**

The Public Service Management has three units namely;

1. Human Resource Management
2. Human Resource Development
3. Administration

#### **Sector Core Mandate(S)**

The Sector is focused in achieving the County Vision to be the “City of Order, Dignity, Hope and Opportunities” Through:

1. Staffing of Highly Skilled and Competent Employees;
2. Improve employee Performance through Innovative Programs: Coaching and Mentoring Programs; leadership; Performance management; reward management and talent management;
3. Providing Conducive Work Environment ensuring that the workplace is free from work stress and adhering to OSHA & WIBA legislations and mainstreaming policies;
4. Ensuring access to healthcare through Medical Insurance and implementing employee welfare through employee assistance programmes;
5. Stimulating and improving Employee Productivity & Motivation through PAS, recognition, Continuous Training & Development, Succession and Career planning;
6. Ensuring Statutory dues are filed and Implementation of rewards and sanction policy.
7. Implementation of Social and Economic Programmes e.g Pensions, Car loan and Mortgage.

#### **Organization of Sector Delivery Unit (Strategic Objectives)**

Delivery Unit	Core Mandate(s)
PSM Administration	<ul style="list-style-type: none"><li>➤ Records Management, Human Resource Planning</li></ul>
Human Resource management	<ul style="list-style-type: none"><li>➤ Performance Management, orientation of new employees, onboarding.</li><li>➤ Preparation of Departmental Work Plan, Budget, CFSP, CIDP, ADP and Procurement Plan</li><li>➤ Providing logistics, conducive work environment, sub sector asset management</li><li>➤ Compensation and benefits administration</li><li>➤ Discipline and dispute resolution</li><li>➤ Employee health and safety and core competencies</li><li>➤ Staffing, advisory to CHRMAC</li></ul>

Delivery Unit	Core Mandate(s)
	<ul style="list-style-type: none"> <li>➤ Formulate Policies</li> </ul>
Human Resource Development	<ul style="list-style-type: none"> <li>➤ Talent Management,</li> <li>➤ Career planning &amp; development</li> <li>➤ Capacity building, short and long training processes</li> <li>➤ Training needs assessments and development</li> <li>➤ Performance appraisal</li> <li>➤ Internship and attachments</li> </ul>

## Vision

Transformed County Public Service for Professionalism and Excellence in Service Delivery

## Mission

To Provide Proactive, Innovative and Timely Services for an Efficient and Effective Public Service

### 3.8.2.2. Issues, strategies and proposed medium term interventions

Development Issue	Causes	Proposed interventions
Low Worker Morale & Poor Welfare programs	Poor benefits Mental and emotional stress None existent Employee wellness centers	Recognition of employees as most important asset for improved service delivery Benchmarking with other players in the industry Introduce a reward and sanctions scheme
Low productivity & poor performance in service delivery	Inadequate technical skills Mismatched training Poor target setting Inadequate Knowledge Management Stagnation & slow career progression	Recruitment of critical skills Rolling out Internship programs to fill gaps Continuously Develop internal technical skills through sponsored/ self-improvement training Set clear Sectoral performance targets and goals External Evaluation performance Centralized Skills Gap Training and Development Budget Development of County Career progression guidelines and County mentorship & leadership programs

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Aged Work Force	Government policy – Embargo on Employment Low replacement rates	Roll out VERS to reduce Wage bill Recruitment on short term contract basis (noncore staff & rare skills) Sub-contracting Services(Cleansing) Implementation of the succession policy
High incompletion rate for projects necessitating rollover	Lengthy procurement process.  Highly bureaucratic processes in professional and technical inputs	Embrace a multi-sectoral approach strategize and prioritize the most critical projects in collaboration with Related Sector/department
Poor work environment	Unhealthy communication Poor work place management and lay out Non ergonomic for employees	Open communication, listen and share amongst employee Improve employee relations Encourage work – life balance Invest County Physical Environment
Inadequate Human Capital Development Programs	Lack of internal capacity to innovate and create appropriate internal programs	Create approaches to transform County Human Capital Development

### 3.8.2.3 Strategic Matrix

<b>Program</b>	<b>Strategic Priority</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable Indicator</b>	<b>Target for 2023/2024</b>	<b>Budget Ksh M's</b>	<b>Source of Funds</b>
Human Resources Management	To facilitate County employee benefit from County Government funded Loans	Car loan & mortgage	Phased	No of staff on car loans/mortgages	Increased employee satisfaction and Retention	100%	500M	NCCG
	To enhance organizational growth and financial performance	VERS	Phased	No of staff on VERS	Increased savings/revenue for county developmental plans and service delivery	100%	500M	NCCG
	To Increase organizational and individual capacity	Construction of training school (Dagorretti)	Phased	No of training school constructed	Improved employee Knowledge, skills and abilities/attitudes	1	100M	NCCG
	To gain information on issues impacting the work place	Work environment Survey	Phased	% of improved work Environment index	Enhanced employee satisfaction, productivity, health and safety	100%	3M	NCCG
	To identify problem areas at work place	Employee satisfaction survey	Phased	% of improved employee satisfaction index	Enhanced employee satisfaction through engagement and retain talent	100%	3M	NCCG
	To Prevent abuse and protect the health, welfare	Alcohol drug abuse survey	Phased	No of counselled/rehabilitated staff	Reduced disciplinary (abscondment)and substance abuse cases	100%	3M	NCCG

<b>Program</b>	<b>Strategic Priority</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable Indicator</b>	<b>Target for 2023/2024</b>	<b>Budget Ksh M's</b>	<b>Source of Funds</b>
	and quality work life of staff				amongst County employees			
	To identify skills gaps	Training needs assessment	Phased	No of staff trained % level of TNA report implemented	Improved Skills, knowledge and abilities of County staff	100%	30M	NCCG
	To enhance County Government's Compliment Control	Promotions/ Right placements / Appointments	Phased	No of staff promoted/right placed/appointed	Enhanced employee job satisfaction, productivity and succession rates	100%	100M	NCCG
	To enhance County Government's	Succession planning policy	Phased	No of documents developed	Enhanced employee mentorship, productivity and succession	1	3M	NCCG
	To enhance positive organizational culture & image	Digitalization ( staff identification cards - biometric cards)	Phased	No of staff issued with cards No of biometric readers purchased Number of records digitalized	Protected employees. Improved security and access control	100%	20M	NCCG
Human Resource Development Headquarters	To provide access to Educational, communication , learning tools and equipment	Equipping the Human Resource Centre	Phased	No of Education materials/equipment purchased	Improved Human capital; skills and abilities	100%	10M	NCCG

<b>Program</b>	<b>Strategic Priority</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable Indicator</b>	<b>Target for 2023/2024</b>	<b>Budget Ksh M's</b>	<b>Source of Funds</b>
	To Increase organizational and individual capacity	Competency Development	Phased	No of employees trained	Improved employee Knowledge, skills and abilities/attitudes	100%	80M	NCCG
General Administration Planning and Support Services	To facilitate County staff records management	Purchase of Bulk filer	Phased	No of bulk filers acquired	Increased capacity for archiving of personnel documents	100%	10M	NCCG
General Administration Planning and Support Services	To enhance operational coverage	Purchase of vehicles	Phased	No of vehicles purchased	Increased effectiveness& efficiency in work output, monitoring and supervision	100%	20M	NCCG
	To mitigate deficiencies in insurance scheme	Provision Of Ex-Gratia	Phased	No of employees provided with ex-gratia	Increased employee social economic welfare	100%	150M	NCCG
	Improve working environment	Provision GPA/WIBA employers liability	Phased	Increased organizationa l productivity	No of staff benefitted from OSHA/WIBA	100%	180M	NCCG
	Improve worker morale and employee welfare program	Provision for collective bargaining agreement		Increased morale	No. of CBA meeting		500	NCCG
		Medical refund		Increased morale and productivity	No. of refunds		30	NCCG

<b>Program</b>	<b>Strategic Priority</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable Indicator</b>	<b>Target for 2023/2024</b>	<b>Budget Ksh M's</b>	<b>Source of Funds</b>
	To facilitate employees with a county government funded medical scheme	Medical insurance	Phased	Enhanced employee health, welfare &quality work/life balance	No of staff on medical cover	100%	2200	NCCG
	Improved staff productivity and health	Equipping the wellness cedntre		Improdved productivity and health	No. equipped wellness cetres	-	14M	NCCG
	Aged workforce challenges in flexibility and adoptability to workforce changes	Retiree benefits		Improved compliance level	No of retiree benefited	-	150M	NCCG
	Scaleup county HR Capital Development Program	Competency development		Increased productivity	No of staff benefited	-	80	
	Improve employee productivity and performance in service delivery	Other operational expenditure including personnel enrolement		Increased productivity and workforce morale				
<b>Total</b>							<b>4,686</b>	

## **3.9 Finance and Economic Planning**

### **3.9.1 Sector composition**

The sector comprises of the following seven departments: Accounting services & financial reporting; Budget and Expenditure; Asset Management; Revenue; Procurement, Debt management; and Economic Planning. The key sector programmes include: General administration, Public Financial Management and Economic and fiscal policy formulation. These programmes are directly linked to the strategic objectives of the sector. The department functions are highlighted below;

<b>Sub-sectors/departments</b>	<b>Department functions</b>
Accounting Services & financial reporting	Provision of Accounting Services
Budget & expenditure office	Reviewing, Formulation, Coordination, Implementation and Tracking of Budgetary Estimates.
Revenue & resource mobilization	Resource mobilization and collection
Supply Chain Management	Procurement of goods, works & services in accordance to Public Procurement and Asset Disposal Act 2015 & its Regulations of 2020.
Asset Management	Prudent Management of County Assets
Debt Management	Management of Debt Ratio, Developing of Strategies and Reports.
Economic Planning	Coordination of Development Planning, Policy Formulation, Management of County Statistics and monitoring & evaluation of projects/programmes

#### **Sector vision**

To be a leading sector in prudent resource management; public policy formulation and statistical development and management.

#### **Sector mission**

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

#### **Sector Goal(s)**

- Enhance resource mobilization.
- Promote prudent financial management
- Improve asset management.
- Strengthen policy formulation, planning and budgeting.

- Enhance tracking of implementation of development policies, strategies and programmes.

### **3.9.2. Sector Priorities and Strategies**

<b>Sector Priorities</b>	<b>Strategies</b>
To improve revenue collection	<p>Establish the Nairobi City County Revenue Authority (NCCRA) and full implementation of the revenue administration Act,2021</p> <p>Implementation of new valuation roll</p> <p>Increase of taxpayers' baseline.</p> <p>Adoption of single collection platform</p> <p>Adoption of unified single business permit</p> <p>Managing of all revenue from finance sector</p> <p>Public awareness campaigns to sensitize citizens on all the county dues in order to enhance voluntary compliance</p> <p>Setting and cascading of targets for all revenue streams to the sub counties, wards and individual</p> <p>Continuous inspections and enforcement to confirm compliance and defaulters</p> <p>Real time monitoring and evaluation of the performance and take remedial measures whenever negative variances are recorded</p> <p>Procurement of working and enforcement tools (for example vehicles that include Breakdowns, clamps, chains etc.)</p> <p>Develop medium term revenue strategy ( alternative financing mechanism(PPP ,Grants, JVs, Bonds etc)</p>
To provide efficient and effective accounting services	<p>Develop strong internal control system</p> <p>Training accountants on financial accounting and reporting manual.</p> <p>Develop standard operating procedures on processing of payment.</p> <p>Capacity building on operational areas identified as weak points</p> <p>Strengthen financial reporting</p>
To improve Asset Management	<p>Develop &amp; Implement Asset Management Policy &amp; Guidelines</p> <p>Train Sectors on prudent management of assets</p> <p>Identify, Verify and Tagging of all assets</p> <p>Verify and Validate all ownership documents.</p> <p>Continuously update county &amp; sector asset registers</p> <p>Automate and integrate Central and Sectoral Asset Management Systems.</p> <p>Devolve Assets Management to Sub Counties</p> <p>Survey and value all county lands and buildings</p>

<b>Sector Priorities</b>	<b>Strategies</b>
To promote value for money principle in all procurement	Staff capacity building on e-procurement Roll out and Implementation e-procurement Undertake the asset Disposal Process dispose all obsolete, unserviceable and surplus assets as declared and submitted by user departments. Continuous Management of County inventory Market surveys to confirm prevailing market prices Ensure timely preparation of, & strict adherence to procurement plans,
To improve management of the county debts	Coordinate audit and scrutiny of pending bills. Curb incurrence of additional pending bills by ensuring expenditure management. Align expenditure to cash flows Explore different debt settlement strategy (Debt swap, negotiations for waivers on interest and penalties, Debt restructuring, bail out by the national government). Enhance prompt payment of current creditors (statutory debts) Request for a Write off of contingent liabilities from national treasury
Strengthen the collection, collation, storage and updating of County statistics	Implementation of the county statistics strategy Operationalization of a data management system
Entrench public investment management practices at the county level	Establishment of a Public Investment Management unit and adoption of a PIM Framework and system Institutionalization of project management at all levels
Strengthen policy formulation and planning.	Timely preparation of county plans and fiscal policies as guided by legislation Formulation of a county long term strategic plan Adoption of planning at the borough level Enhance the technical capacity of all sector working groups Digitize the planning process and attendant planning handbook
To improve coordination of the budget making process	Prepare county budget review and outlook paper Preparation of budget estimates Capacity build SWG on budget Facilitate reconstitution of CBEF

### 3.9.3. Strategic Matrix

Sub Programme Programme	Key Output	Key Performance Indicators	2024-2025			
			Target	Cost		
<b>Programme 1: Nairobi Revenue Authority</b>						
<b>Objective 1 : To enhance revenue mobilization</b>						
<b>Outcome: Increased revenue</b>						
Nairobi Revenue Authority Services	Improved revenue collection	Actual revenue collected	20 B	600		
<b>Programme2: Public Financial Management</b>						
<b>Objective 2: To promote prudent financial management</b>						
<b>Outcome : Increased compliance with statutory requirements</b>						
Accounting services	Improved Financial reporting	No. of quarterly and annual reports prepared	11	2.5		
	Timely responses to audit queries	% of adherence level	100	2.5		
	Timely processing of payments and imprest warrant	% level of completion	100	1.5		
	Motivated and efficient staff	Number of training conducted	5	3		
	Improved technical capacity of accounting staff	Number of capacity building forums participated	6	74.4		
				83.9		

Sub Programme Programme	Key Output	Key Performance Indicators	2024-2025		
			Target	Cost	
<i>SP3: Debt management services</i>	Improved debt management	No. of approved debt management paper	1	20	
		No of quarterly reports produced	4	10	
				30	
<i>SP4: Supply chain management</i>	Increased value for money	% of tenders processed to completion	100	30	
		Improved record management	Proportion of digitization work done	01-Aug 10	
				40	
<b>Objective 3: To improve asset management</b>					
<b>Outcome : Proper management of county assets</b>					
<i>SP5: Asset management services</i>	Improved Asset Management	% of Assets Updated in Asset Register	75	40	
		No. of Approved Asset Management Policies	0	0	
		% of Assets Insured	100	220	
				240	
<b>Programme: Economic policy formulation&amp; Budget Management</b>					
<b>Objective I: To strengthen policy formulation planning and budgeting</b>					
<b>Outcome: Adequate policy formulation and planning</b>					

Sub Programme Programme	Key Output	Key Performance Indicators	2024-2025	
			Target	Cost
<i>SP6: Budget formulation and coordination</i>	Timely preparation of budget documents	Submission of CBROP	1	20
		Submission of quarterly reports	1	10
		Submission of budget estimates	1	100
		No of SWG Training done	1	30
				160
<i>SP7: Economic and fiscal policy formulation</i>	Increased efficiency in County planning and fiscal policy formulation	No of CIDP formulated	0	0
		No of CIDP reviewed	0	0
		No of ADP produced	1	20
		No of CFSP prepared	1	20
		No. of SWG training on Planning process	1	20
		No. of technical officers recruited	0	0
		No. of borough plans developed	0	0
	Improved/Digitized county planning process	No of digital solutions provided	0	0
		No. of county planning handbook developed	0	0
	Improved county planning linkage with national planning	No. of national government forums participated	4	1.5

Sub Programme Programme	Key Output	Key Performance Indicators	2024-2025	
			Target	Cost
SP 8: County statistics	Strengthened management of county statistics	No of county statistical strategy prepared	0	0
		Number of data handlers trained	100	15
		Number of County Statistical Abstracts updated	1	18
		No of specialized surveys conducted	0	0
		No. of statistical information materials disseminated	200	0.4
		Number of technical personnel recruited	0	0
SP 9: Public Investment Management.	Improved effectiveness in project management practices	Number of PIM policies/Regulation developed	0	0
		Number of Project management (PMCs) committees constituted	0	0
		Number of PMCs members trained	0	0
		Number of concept notes prepared	200	4

Sub Programme Programme	Key Output	Key Performance Indicators	2024-2025	
			Target	Cost
		Number of project evaluations reports done	200	4
		Number of prefeasibility/feasibility studies conducted	10	20
		No of M&E reports prepared	4	12
		Number of Quarterly/Annual progress reports	4	20
		No of people trained on PIM and project appraisal & Analysis	50	5
<b>Programme: General Administration</b>				
<b>Objective: To promote good governance and adherence to the rules and laws</b>				
<b>Outcome: Improved governance</b>				
SP9: Administrative and support services	Improved work environment	No. of offices renovated.	2	5
	Improved service delivery	No. of staff trained and sensitized.	100	22
	Improved transport services	No. of vehicles procured.	6	42

## **3.10 Inclusivity, Public Participation and Customer Service**

### **3.10.1 Sector Mandate**

- ✓ Conduct Public participation and citizen engagement Forums
- ✓ Coordinate Public participation forum across all sectors
- ✓ Enhance Access to information both internal and external.
- ✓ Grow County visibility and brand popularity
- ✓ Improve access to information & Enhance positive image and perception
- ✓ Promotion of inclusive and accountable governance processes
- ✓ Improve service delivery and Customer Service Experience
- ✓ Public Service reorientation
- ✓ To empower, promote and safeguard City Culture &; Arts
- ✓ Conduct Cultural activities, festivals, preservation of indigenous knowledge, establishment of public entertainment and public amenities
- ✓ Foster local participation in tourism and the management of tourism activities
- ✓ Promote and manage programs on special groups and marginalized groups
- ✓ Gender and Disability mainstreaming
- ✓ Gender Based Violence awareness and Prevention

### **Sector Organization**

The sector is comprised of three sub sectors and Seven (7) Directorates as below;

- i) Public Participation, Civic Engagement & Customer Service
  - a) Public participation & Citizen Engagement
  - b) Public Communication
  - c) Customer Service
- ii) City Culture, Arts and Tourism
  - a) City Culture and Arts
  - b) Tourism Development
- iii) Gender and Inclusivity
  - a) Gender
  - b) Disability

## **Sector Vision**

Empowered citizens shaping County development programs in an orderly and inclusive society where dignity, individual agency and creativity thrive.

## **Sector Mission**

Ensure citizens are adequately informed, included, heard, served with dignity and order, actively participate in decisions that impact their needs, hold public officers accountable and have opportunity for creative self-expression.

### 3.10.2 Issues, strategies and proposed medium term interventions

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
<b>General Administration and Support Services</b>		
Inadequate no. of technical staff	Lack of skilled personnel	Right placements of staff within the county, and offer trainings to current staff to build on capacity
Inadequate skills set	Lack of skilled personnel	Conduct needs based trainings for improved service delivery
Lack of Policies		Ensure Strategy buy in and adoption by top management then cascade to the lowest level
Inadequate Vehicles	No capital budget allocation for purchase of vehicles	Ensure adequate Vehicles are allocated to Staff for the day to day running of the Sector. Vehicles allocated to the media team should have the following Equipment: - Wireless gadgets, microphones, PA systems
Office space	Lack of office space	Offices with well-furnished with a conducive environment
Training	Lack of carrying out TNA	For continued skills improvement. Training with the following partners is recommended; - ESAMI - KSG - IHRM AAPAM
<b>PUBLIC PARTICIPATION &amp; CUSTOMER SERVICE</b>		
Low level of public inclusivity in County government issues	-Adhoc, unstructured public participation experiences  -Inadequate public participation platforms	-Develop and implement a county public participation model - Intensified and targeted civic education
Low awareness of members of the public on government regulations, laws and policies, programs and other emerging developmental agendas	-Inadequate legal, structural and regulatory framework	Develop& amend Public Participation Act and also Develop Policies and Regulations

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Lack of accountability mechanisms to track implementation of public input		-Develop and implement a county public participation model
<b>CUSTOMER SERVICE</b>		
Poor service delivery	Lack of institutional framework.	<ul style="list-style-type: none"> <li>✓ -Established a contact Centre</li> <li>✓ -Develop a Customer Service Policy and accompanying guidelines</li> <li>✓ Activate Corporate Social Responsibility.</li> <li>✓ Develop a Citizen Service Delivery Charter.</li> </ul>
Non responsive to Customer service	Inadequate skilled workforce	<ul style="list-style-type: none"> <li>✓ Re - orientation of all County staff</li> <li>✓ Recruit competent technical Customer Service personnel</li> <li>✓ Establish feedback/grievance handling mechanisms</li> <li>✓ Ensure that all our citizens; are respected and are looked upon by the County Government with dignity and honor..</li> <li>✓ Establish Governors executive feedback forum</li> <li>✓ Reviving the Telephone Exchange</li> </ul>
<b>PUBLIC COMMUNICATIONS</b>		
Policies and Communication Strategy	Lack of a Communication Strategy and Policy	<ul style="list-style-type: none"> <li>✓ Ensure Strategy buy in and adoption by top management and cascade to the lowest level</li> <li>✓ Collaborating with partners</li> </ul>
Lack of internal sector technical capacity	Inadequate technical communication staff for Public Communication	<ul style="list-style-type: none"> <li>✓ Recruitment and retention of highly skilled Technical staff in the following areas; Speech writers, Journalists/writers/communication officers, Producers and editors (radio and TV), Graphic designers, Event organizers and protocol officers, Sound</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
		technicians, Photographers/videographers, Drivers
Laxity adoption of proper Communication	Lack of awareness and knowledge on protocol in communication	<ul style="list-style-type: none"> <li>✓ Recruit adequate qualified personnel</li> <li>✓ To equip with relevant, modern &amp; Specialized training tools, equipment and learning materials</li> <li>✓ Re-branding the County to change the negative perception &amp; negative public image.</li> <li>✓ Enhancing the County quality assurance and standards programs</li> <li>✓ Engage partners to train and capacity build.</li> </ul>
Office Space	Lack or inadequate office space	<ul style="list-style-type: none"> <li>✓ Sound proof Editing suite, Web design computers, Printing press, Video and Photography cameras, drones, portable internet modems with airtime.</li> </ul>
Lack of internal sector technical capacity Capacity Building	Lack of capacity building, Refresher courses and Training on emerging trends	<ul style="list-style-type: none"> <li>✓ For continued skills improvement. Training with the following partners is recommended;</li> <li>✓ Public relations society of Kenya, ESAMI, KSG, IHRM, AAPAM, Kenya, Film Corporation, KBC, KIMC,</li> <li>✓ Benchmarking with internationally recognized communication experts BBC, Reuters, Al Jazeera, CNBC, VoA</li> <li>✓ Collaborating with partners</li> </ul>
Equipment	Lack of Working tools and outdated equipment	<ul style="list-style-type: none"> <li>✓ Procurement of modern equipment Collaborating with partners</li> </ul>
Establishment of Radio and TV stations	Lack of proper communication channels that can reach a wide audience, lack of access to information	<ul style="list-style-type: none"> <li>✓ Establish a Radio and TV station</li> <li>✓ Collaborating with industry players &amp; development partners.</li> <li>✓ Enhance/ strengthen networking &amp; Collaborations with the industry</li> <li>✓ Enhanced coordination of stakeholders/ partners</li> </ul>
Budgets	Inadequate Budgets	<ul style="list-style-type: none"> <li>✓ Allocate adequate funds to Public Communications</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
		<ul style="list-style-type: none"> <li>✓ Collaborating with partners to chip in and boost where possible</li> </ul>
Adoption of the county brand Manual	Resistance to change	<ul style="list-style-type: none"> <li>✓ Train and sensitize employees on the importance</li> </ul>
<b>CITY CULTURE ARTS AND TOURISM</b>		
Eroded culture	Lack of a cultural village and a Heritage gallery in the county	<ul style="list-style-type: none"> <li>✓ To Establish a cultural village and a Heritage gallery</li> </ul>
	Westernization (negative impact)	<ul style="list-style-type: none"> <li>✓ To Create an enabling environment to Promote Creative Industry to accelerate economic and social development through provision of platforms, opportunities, and empowerment.</li> </ul>
	Technology negative impact)	<ul style="list-style-type: none"> <li>✓ To Promote transfer of technology through public private partnerships in supporting creative industry</li> <li>✓ Ensure environmental conservation through adoption of using recyclable materials to creatively transforming them to other usable materials through creativity and tradition knowledge</li> </ul>
	Lack of database on diverse cultures in the County	<ul style="list-style-type: none"> <li>✓ Conduct data collection on cultural statistics</li> </ul>
	Lack of skilled personnel	<ul style="list-style-type: none"> <li>✓ To Facilitate training and capacity building for individuals and groups in the creative industry and personnel.</li> </ul>
Untapped tourism potential in the county	County lacks Tourist Information Centre	<ul style="list-style-type: none"> <li>✓ Establish and equip tourist information center (one stop shop)</li> </ul>
	County lacks of Tour Bus for City Tours	<ul style="list-style-type: none"> <li>✓ To purchase 3 customized tourist buses</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
	Lack of Tourism legal frameworks	✓ Develop legal framework for tourism
	Lack of Competitive and Diversified Tourism Products	✓ Introduce and develop competitive and diversified tourism products
	Lack of Updated Tourism Data	✓ Conduct data collection to update tourism data
<b>GENDER AND INCLUSIVITY</b>		
Increase uptake of gender and inclusivity into county plans and programs	Inadequate legislation, low budget	<ul style="list-style-type: none"> <li>✓ Undertake recruitment of staff and volunteers</li> <li>✓ capacity building of County staff on Gender and Inclusivity</li> <li>✓ Develop 5 year strategy plan for gender and disability</li> <li>✓ Establish Sector Gender Technical Committees</li> <li>✓ Engage men and women in gender mainstreaming</li> <li>✓ Establish customer care desks at focal points to provide information</li> <li>✓ Generate quarterly and annual progress reports for monitoring and evaluation.</li> <li>✓ Onboard partners and stakeholders in programs</li> </ul>
Establish Legal framework to anchor Gender and Inclusion activities	Most policies at national level not customized to the county	<ul style="list-style-type: none"> <li>✓ Development and implementation of policies and regulations /guidelines for gender and Inclusion work</li> <li>✓ Appointment of boards/ advisory committees for implementation of policies where applicable</li> <li>✓ -implementation of recommendations of Gender Action Plan from the Gender Audit report.</li> <li>✓ Development of NCC Gender Mainstreaming Policy</li> <li>✓ Involve partners and stakeholders in running of programs</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Increase awareness on the rights and privileges of Persons with Disabilities (PWDs)	Persons with disabilities not fully aware of their rights and benefits	<ul style="list-style-type: none"> <li>✓ Review the NCC PWD Act, 2015 for implementation</li> <li>✓ Develop regulations for the PWD Act.</li> <li>✓ Raise community awareness on issues of PWDs through sensitisation forums</li> </ul>
Improve services for children with special needs	Most children with special needs do not access government services	<ul style="list-style-type: none"> <li>✓ Increase community outreaches for children with special needs for identification, registration, and referral services</li> <li>✓ Establish units where children with special needs can access services</li> </ul>
Improve accessibility and mobility for persons with disabilities	There are many gaps in mobility and accessibility for persons with disabilities	<ul style="list-style-type: none"> <li>✓ conduct a disability audit for Nairobi city county and come up with a report for implementation.</li> <li>✓ Development of disability friendly infrastructure and work environment</li> <li>✓ Provision of assistive devices to persons with disabilities to enable them live an independent life with dignity</li> </ul>
Management of Sexual and Gender Based Violence (SGBV) in the county	Sexual and gender based violence is on the increase	<ul style="list-style-type: none"> <li>✓ Implement the NCC SGBV Management and Control Act, 2021 through the establishment of a management committee</li> <li>✓ Develop regulations for the SGBV Act.</li> <li>✓ Establish safe houses to assist victims of Sexual and gender based violence (SGBV)- 17 safe houses, one in every sub county</li> <li>✓ FastTrack construction of Mji Wa Huruma shelter</li> <li>✓ Support operations for the safe houses – furnishing and equipment, food and utilities.</li> <li>✓ Complete renovations at Kayole safe house (ablution block, fence, kitchen, landscaping)</li> <li>✓ Establish a grant fund to support survivors of GBV on exit from the program</li> <li>✓ Introduce economic and skills training for GBV survivors</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
		<ul style="list-style-type: none"> <li>✓ Increase community sensitization and advocacy against SGBV</li> <li>✓ Provide a vehicle for transport and auxiliary services to GBV survivors</li> </ul>
Build database for Gender and inclusivity	Few credible sources of data for planning	<ul style="list-style-type: none"> <li>✓ Mapping and Collection on Pwds and organisations of Pwds. Collate data on Gender and Inclusivity programs for planning</li> <li>✓ Establish a central location for data where data from various stakeholders is processed and published</li> </ul>
Strengthen Gender Equality Increase opportunities and participation of women, youth and PWDs in mainstream economic, social and political spheres	This category of the society is often disadvantaged and left out of mainstream economis,social and political activities	<ul style="list-style-type: none"> <li>✓ Make education more accessible to women</li> <li>✓ Establish a Nairobi county revolving fund for vulnerable groups</li> <li>✓ Increase awareness on AGPO</li> <li>✓ Monitor and evaluate procurement reserve of 30%</li> <li>✓ Monitor and evaluate implementation of 2/3 gender rule in employment and appointments by CPSB-County Public Service Board.</li> </ul>
Reduce unpaid care work for women	Facilities few	<ul style="list-style-type: none"> <li>✓ Provision of conducive work environment – installation of lactation rooms at work places, changing rooms for babies, child care facilities where mothers can leave their children to go to work. Increase Special Needs Education (SNE) facilities.</li> </ul>
Reduce cases of teenage pregnancies	Rise in teenage pregnancies and school drop out	<ul style="list-style-type: none"> <li>✓ Retain girls in schools and improve transition to secondary / tertiary institutions</li> <li>✓ Support girls from vulnerable backgrounds with dignity packs during menstruation</li> <li>✓ Involve men in campaign against teenage pregnancies</li> </ul>
Strengthen County Gender Sector Working Group (CGSWG)	Most organizations work in silo	<ul style="list-style-type: none"> <li>✓ Hold scheduled regular meetings</li> <li>✓ Map organisations – area of service and physical location</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
		<ul style="list-style-type: none"> <li>✓ Align organisation activities with County Integrated Development Plan (CIDP) and Annual Development Plans (ADP).</li> <li>✓ Develop Partnership Engagement Framework</li> <li>✓ Enter MOU with the County and other partners</li> <li>✓ Develop common work plans</li> </ul>

### **3.11 Executive Office of the Governor**

#### **3.11.1 Office of the Governor**

##### **3.11.1.1 A brief on Sector mandate and organization**

The executive authority is vested in organs established and anchored in this sector. The sector is responsible for leadership and governance services towards delivery of the County mandate in a transparent and accountable manner. Responsibility for implementation of County policies and plans as well as accounting for results within the framework of government structure is a primary obligation of the sector. The sector is mandated to inform, engage and consult the people of Nairobi and other stakeholders through an elaborate framework of consultation and communication.

In order to enhance the capacity for implementation of sectoral plans, the sector is responsible for expanding resource outlay through innovative and legally recognized instruments for resource mobilization. Additionally, it is necessary to enhance accountability in the administration of inflows and results relating to partnerships and other external sources. The government seeks to establish a single gate for engaging partners, donors and stakeholders. This mandate is executed through the Directorate for Donor Coordination and Stakeholder Engagement.

The constitution of Kenya, 2010 provides that the governments at the national and county levels are distinct and interdependent and shall always conduct their mutual relations on the basis of consultation and cooperation. Further, the Intergovernmental Relations Act, 2012 provides a framework for consultation and co-operation between the national and county governments and among County Governments. This framework provides mechanisms for resolution of intergovernmental disputes in line with Article 186 of the Constitution. In this regard, this mandate is executed through the Directorate of Inter-Governmental Relations.

<b>Sub Sectors</b>	<b>Key Roles</b>
Office of the Governor	<ul style="list-style-type: none"><li>▪ Chief Executive of County Government responsible for constituting provide leadership in the county's governance and development;</li><li>▪ provide leadership to the county executive committee and administration based on the county policies and plans;</li><li>▪ promote democracy, good governance, unity and cohesion within the county;</li><li>▪ submit the county plans and policies to the county assembly for approval</li><li>▪ submit to the county assembly an annual report on the implementation status of the county policies and plans;</li><li>▪ promote peace and order within the county;</li></ul>

<b>Sub Sectors</b>	<b>Key Roles</b>
	<ul style="list-style-type: none"> <li>▪ promote the competitiveness of the county;</li> <li>▪ Catalyze delivery, Monitor, Evaluate and Communicate progress of delivery of Governors Flagship Projects of flagship projects</li> <li>▪ Be accountable for the management and use of the county resources; and</li> <li>▪ promote and facilitate citizen participation in the development of policies and plans, and delivery of services in the county.</li> </ul>
Office of the Deputy Governor	<ul style="list-style-type: none"> <li>▪ Deputize for the governor in the execution of the governor's functions.</li> <li>▪ Coordinate the implementation of County Executive Committee in all county sectors but more specifically in:-            (a) Business and Hustler Opportunities Boroughs, Administration and Personnel</li> </ul>
Governor's Communication Service	<ul style="list-style-type: none"> <li>▪ Executing strategic and targeted communication on events, milestones and pronouncements of the Executive office of the Governor.</li> </ul>
Donor Coordination and Stakeholders Engagement	<ul style="list-style-type: none"> <li>▪ Coordination of partnerships, external resource mobilization, stakeholder engagement and tracking implementation of externally funded programmes and projects.</li> </ul>
Inter-Governmental Relations	<ul style="list-style-type: none"> <li>▪ Coordinating relations between the County Government and Inter-Governmental Organizations.</li> </ul>
Council of Advisors	<ul style="list-style-type: none"> <li>▪ Providing Strategic advisories to the Executive Office of the Governor on Strategic Priority issues.</li> </ul>

**Vision:** To make Nairobi the city of Order & Dignity; Hope & Opportunity for all.

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

**Sector Goal:** To offer strong governance and trust worthy effective administration for sustainable development and quality service delivery.

### 3.11.1.2 Issues, strategies and proposed medium term interventions

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Weak commitment to results.	-Ineffective system for tracking implementation of plans, policies and budgets.	Promotion of focus on results through collective responsibility, mutuality and inter-dependence among implementing sectors by: i. Fast tracking conceptualization, design,

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
		<p>technical specification, procurement and implementation of flagship projects</p> <p>ii. Real time Monitoring system, Balanced Score Card, performance Management system.</p> <p>iii. Implement Governor's technology interface with all County systems</p>
Weak synergy among implementing County entities and Sectors	Unhealthy competition and weak integration of plans.	<p>Whole Government focus on results, transparency and accountability through:</p> <p>i. Fast tracking conceptualization, design, technical specification, procurement and implementation of flagship projects</p> <p>ii. Real time Monitoring system, Balanced Score Card, performance Management system.</p> <p>iii. Implement Governor's technology interface with all County systems</p>
Inadequate communication identity.	Inadequate regulation governing Governor's communication	<p>Establish a strong communication identity through:</p> <p>i. Capacity enhancement, development and implementation of communication policy and protocol guideline</p>

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Backlog of unmet development targets  Spiraling pending bills	Over reliance on own source revenue and National government Equitable share that is inadequate to meet all the competing development demands	i. Diversify menu for budget supply through external funding.  ii. Demand driven partnerships that are consistent with County Development Plans and policies.
Uncoordinated external funding	Fragmented, silo approach to external funding management at sector level  Lack of a policy and regulatory framework for external resource management/coordination	Improve coordination for sourcing and investment of external resources through:  i. Development of Nairobi County Policy on External Resource Mobilization and Implementation.  ii. Enact legislation to regulate coordination, identification, appraisal and management of economic partnerships for connected purposes
Weak accountability systems for results of investment of external resources.	Inadequate Monitoring & Evaluation policy & framework for tracking grants, donations, Joint Ventures and PPPs	Enhance accountability for external resources through:  i. Identify and establish a single gateway approach to external resources including grants, donations, technical assistance support from development partners.  ii. Adopt a framework and system for measurement and reporting of results.
Underutilized/unexploited potential for collaboration and cooperation	Weak IGR linkages and inadequate policy on external relations	Develop Clear Intergovernmental Linkages & Policies by:

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
		<ul style="list-style-type: none"> <li>i. Operationalization of existing provisions for IGR in the IGRA, 2012 and the CGA, 2012.</li> <li>ii. Strengthening of IGR linkages from the top</li> <li>iii. Development IGR policy framework.</li> <li>iv. Customising the existing IGR guidelines</li> <li>v. Putting in place implementation framework for the developed guidelines.</li> <li>vi. Putting in place liaison officers for linkage purposes.</li> </ul>

### 3.11.1.3 Strategic Matrix

<b>Program</b>	<b>Strategy</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
<b>County Governance</b>	<p>-Whole Government focus on results, transparency and accountability</p> <p>-Promotion of focus on results through collective responsibility, mutuality and inter-dependence among implementing sectors.</p>	Enhanced Delivery of County Services	Percentage implementation of County strategic programs/projects	30%	45	NCCG/ Development Partners
			Customer Service Report	-	-	
			Maintenance of real time flagship projects M & E system and Citizen engagement portal	2 systems (M & E and Citizen Engagement portal) updated and maintained	20	NCCG/ Development Partners
			No. of capacity building forums held on culture change for internal and external stakeholders	8 forums (2 per quarter)	20	NCCG/ Development Partners
			Percentage compliance to Statutory requirements relating to County Government operations and service delivery	100%	70	NCCG

<b>Program</b>	<b>Strategy</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
			Percentage improvement on Governor's technology interface with all County systems	100%	15	NCCG/ Development Partners
			Percentage improvement on Governor's document management system	100%	10	NCCG/ Development Partners
			No. of Policy issues processed by the County Executive Committee.	4 (Quarterly)	55	NCCG
<b>TOTAL</b>				<b>235</b>		
	Strategic Policy advice to office of the Governors and Sectors		Proportion of timely policy advisories delivered	100%	60	NCCG
	Improved protocol and hospitality services		No. of sensitization workshops on protocol to internal stakeholders	8 (2 per quarter)	20	NCCG/ Development Partners
			Percentage improvement on coordination of executive	100%	20	NCCG

<b>Program</b>	<b>Strategy</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
			management events/activities as they arise			
			Percentage improvement on hospitality and relations to external and internal stakeholders	100%	15	NCCG
			<b>TOTAL</b>		<b>115</b>	
	Improved service delivery	No. of protocol officers recruited	-	-	NCCG	
		No. of officers recruited for Service Delivery Unit	-	-	NCCG	
		No. of officers trained	33 officers	15	NCCG/ Development Partners	
		No. of offices renovated	11	50	NCCG	
		No. of offices furnished	11	6	NCCG	
		No. of officers furnished with ICT equipment	39	25	NCCG	
		<b>TOTAL</b>		<b>96</b>		
	Enhanced efficiency in service delivery	No. of motor vehicle acquired	27 officers (2 vans)	16	NCCG	

<b>Program</b>	<b>Strategy</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
		<b>SUB TOTAL</b>			<b>462</b>	
Executive Communication	Establish a strong communication identity	Informed stakeholders (internal and External)	No. of campaigns	8 (2/qtr)	32	NCCG
			Publication of newsletter	12 (1 per month)	1.8	NCCG
			No. of Governors address to County assembly	2	2	NCCG
			No. of stakeholder engagement	12 (1 per month)	12	NCCG/ Development Partners
		<b>TOTAL</b>			<b>47.8</b>	
		Media surveillance	Percentage of media alerts analysed	100%	6	NCCG
		<b>TOTAL</b>			<b>6</b>	NCCG
		Media engagement	No. of round tables engagements	4 (1 per quarter)	1.2	NCCG
		<b>TOTAL</b>			<b>1.2</b>	NCCG
		Improved service delivery	No. of staff recruited	2 officers	1	NCCG
			No. of staff trained	15 officers	7	NCCG/ Development Partners
			No. of officers furnished with ICT equipment	5	2.5	NCCG
		<b>TOTAL</b>			<b>10.5</b>	

<b>Program</b>	<b>Strategy</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
		Executive Communication	No. of motor vehicle acquired	14 officers (1 van + salon)	8	NCCG
		<b>TOTAL</b>				<b>8</b>
		<b>SUB TOTAL</b>				<b>73.5</b>
<b>External Resource Mobilization</b>	Diversify menu for budget supply through external funding.  - Improve coordination for sourcing and investment of external resources	Established policy and legal framework for mobilization and co-ordination of external resources	Capacity development on Nairobi County Policy on External Resource Mobilization	3 training workshops for 10 sector technical teams on external resource mobilization	15	NCCG/ Development Partners
			% Level of compliance to the Nairobi County Policy on External	100%	20	NCCG/ Development Partners
		<b>TOTAL</b>				<b>35</b>
	Market instruments for capital raising floated (Green Bonds, Infrastructure Bond, Joint ventures, PPP)	Proportion of Development Budget funded through market instruments	30%	17	NCCG/ Development Partners	
		Monitoring of proceeds from market instrument financing	1 Report	20	NCCG/ Development Partners	
		<b>TOTAL</b>				<b>37</b>

<b>Program</b>	<b>Strategy</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
	Exploitation of potential for collaboration and cooperation	Increased partners support for development programmes	Inter-City Partnerships, Exchange programs	2	20	NCCG/ Development Partners
			Cross-City learning and Experience sharing	2	20	NCCG/ Development Partners
			No. of investment profile	Updated investment profile	6	NCCG/ Development Partners
			Proportion of proposals developed from submitted potential projects for alternative financing	100%	5	NCCG/ Development Partners
			Proportion of County capital budget funded through grants and other non-market instruments	10% growth	5	NCCG/ Development Partners
			Updated inventory of development partners/stakeholders	I updated inventory	2	NCCG/ Development Partners
		<b>TOTAL</b>		<b>58</b>		
	Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County: Health	25%	15	NCCG/ Development Partners	

<b>Program</b>	<b>Strategy</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
			Nutrition Poverty Reduction; Water and Sanitation Inclusivity and climate change			
		Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	No. of sector heads sensitized and trained	120 persons	20	NCCG/ Development Partners
		Improved level of compliance to conditional funding agreements	% Level of compliance to conditional funding agreements	100%	5	NCCG/ Development Partners
		<b>TOTAL</b>		<b>40</b>		
	Enhance accountability for external resources.	Developed framework and system for measurement and reporting of results	No. of site visits to the Externally funded projects	4 (one visit per quarter)	1.5	NCCG/ Development Partners
			No. of reports produced on all externally (non-market) funded programmes	4 Report	5	NCCG/ Development Partners
		<b>TOTAL</b>		<b>6.5</b>		

<b>Program</b>	<b>Strategy</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
		Improved service delivery	No. of staff recruited	14 officers (JG L7 & JGK 7	6.824160	NCCG
			No. of staff trained	30 officers	10	NCCG/ Development Partners
			No. of offices renovated and furnished	1 office	3	NCCG
			No. of officers furnished with ICT equipment p	14 officers	6	NCCG
		<b>TOTAL</b>			<b>25.8</b>	
		Enhanced efficiency in services delivery	No. of motor vehicle acquired	2 M/vehicles	8	NCCG
		<b>SUB TOTAL</b>			<b>210.3</b>	
<b>Intergovernmental Relations &amp; collaboration</b>	Develop Clear Intergovernmental Linkages & Policies.	Coordination programme established	% Level of coordination of the IGR sectoral fora	80%	15	NCCG/ Development Partners
		Well established County Government and council of governor's	Liaison sectoral desks officers maintained.	10 liaison desks maintained	20	NCCG/ Development Partners
			Record or document showing implementation of the guidelines	4	10	NCCG

<b>Program</b>	<b>Strategy</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
		liaison desk in every sector	No. of reports produced on all resolutions arising from the intergovernmental forums.	4 Reports (one report per quarter)	5	NCCG
		Improved service delivery	No. of staff recruited	7 officers (JG L7 &JGK 7	3.4	NCCG
			No. of staff trained	20 officers	7	NCCG/ Development Partners
			No. of offices renovated and furnished	3 offices	10	NCCG
			No. of officers furnished with ICT equipment	10 officers	5	NCCG
		Enhanced efficiency in services delivery	No. of motor vehicle acquired	2 M/vehicles	8	NCCG
		<b>TOTAL</b>			<b>83.4</b>	
		<b>GRAND TOTAL</b>			<b>829.2</b>	

## **3.11.2 County Administration**

### **3.11.2.1 Sector mandate and organization**

The Sub Sector is headed by the County Secretary & Head of County Public Service and has the following mis its Mandate

#### **Core Mandate**

- Overall responsible for County public service delivery
- Planning & coordinating administrative services.
- County Records and Archive Management.
- Research and Policy Development.
- Establishment and management of an effective and efficient County Monitoring and Evaluation System
- Coordinating Performance Contracting in the County

#### **Departments in the Sub-Sector**

The Sub-Sector has the following Departments as Indicated below;

##### **Administration Department**

Administration Department is headed by the Director County Administration. The department forms part of the central management by ensuring coordination of administrative activities as well as optimum utilization of County resources responsible for;

- Planning and coordinating a broad range of administrative services in the County
- Allocation of offices to county officers.
- Hospitality & office management
- Printing services
- Coordination of state functions
- Repair and maintenance of offices in City Hall/City Hall Annex

##### **Records and Archive Management**

- Management and archival of all County Records

##### **County Executive Committee Secretariat**

- provision of secretarial services to the County Executive Committee

##### **Research & Policy Development**

Responsible for;

- Overall organization and coordination of Research & Policy Development within the county;
- Supervising identification, mapping institutions, organizations, agencies and conducting research in the County;

- Tracking policy implementation and advising on appropriate intervention;
- Interpreting, and disseminating County policies and strategies;
- To oversee identification of key priority areas and strategic interventions for the County;
- Developing and maintaining a reservoir of research resources on policy and other related issues and make them available to stakeholders

#### **County Efficiency and Monitoring**

Responsible for establishment and management of an effective and efficient County Monitoring and Evaluation System

#### **Performance Management**

Responsible for the coordination and facilitation of performance Management and measurement for effective service delivery.

#### **Vision**

A City of order, dignity, hope and equal opportunity for all

#### **Mission**

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

#### **Sectors Goal (s)**

- a) To co-ordinate smooth running of the County functions in all the Sectors.
- b) To promote and maintain good economic ties with development partners.
- c) To coordinate Research & Policy Development and oversee policy implementation activities in the county
- d) To provide custodial services for County records.
- e) To establish and manage an effective and efficient County Monitoring and Evaluation System
- f) To coordinate performance Management and measurement for effective service delivery in the County.

### 3.11.2.2 Issues, strategies and proposed medium term interventions

<b>Issues</b>	<b>Strategy</b>	<b>Proposed Intervention</b>
Provision and coordination of various support services	Provision of offices  provision of well-maintained nonresidential buildings  Provision of various support staff to different Departments	Creation of open space offices  Overseeing Rehabilitation and maintenance of non-residential buildings  Allocation of Duties and responsibilities. Effective supervision
	Printing and publishing of county documents	Installation of new machines Servicing and maintaining the old machines
Providing quality and economical printing and publishing of all county government documents	Printing of County documents	Printing Section to be properly facilitated to enable the section print all County documents Renovation of printing space for installation of new printing machines.
Provides advisory services to County departments on matters pertaining to printing	Have a policy on printing of County documents  Provision of hospitality services	Sensitize county heads the need to use printing section for control purposes  Offer staff hospitality trainings Provision of professional attires

### 3.11.2.3 Strategic Matrix

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (Millions)</b>	<b>Source of Funds NCCG/Partner</b>
General Administration and Performance Management		Refurbishment of City Hall and City Hall Annexe	Phased		Contract Award letter, Completion certificate	133 Million	320 Million	NCCG
		Reroofing of executive wing & city hall annexe	New		Contract Award letter, Completion certificate	28 Million	80 Million	NCCG
		Rehabilitation of former Mayors house	New		Contract Award letter, Completion certificate	20 Million	20 Million	NCCG
		Rehabilitation of washrooms in both City hall annexe	Phased		Contract Award letter, Completion certificate	10 Million	49 Million	NCCG
		Procurement of 1 no. Generator for City hall Annex	New		LPO, Delivery Note, Inspection Certificate	15 Million	15 Million	NCCG
		Purchase of communication Equipment in the Committee Room.	New		LPO, Delivery Note, Inspection Certificate	10 Million	10 Million	NCCG
		Partitioning and equipping of (CBK Pension Towers)	New		Contract Award letter, Completion certificate	50 Million	100,Million	NCCG
		Procurement of Governor & Deputy	New		Contract Award letter, Completion certificate	210 Million	500 Million	NCCG

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (Millions)	Source of Funds NCCG/Partner
		Governor's Residence						
		Setting up an offsite archive	New		Contract Award letter, Completion certificate	200 Million	320 Million	NCCG
		Digitization of county records	New		Contract Award letter, Completion certificate	60 Million	150 Million	NCCG
		Purchase and installation of bulk filing cabinet	Phased		LPO, Delivery Note, Inspection Certificate	20 Million	50 Million	NCCG

## **3.12 Disaster Management**

### **3.12.1 Sector Mandate and Organization**

#### **Sector Mandate**

The disaster management and coordination sub-sector was formed in 2018 and was previously under the security compliance sector. In 2021, it was administratively placed under the office of the Governor and headed by a chief officer. Under the Fourth Schedule of the Constitution of Kenya 2010, disaster management is a concurrent function and the schedule also explicitly states that fire service is the mandate of the County Government. The sector has a workforce of 460.

#### **Sector Composition**

Disaster management and coordination sub-sector consists of two directorates namely Fire and Rescue services which includes emergency ambulance services and Disaster Risk Reduction and humanitarian services.

#### **Sector Vision and Mission**

**Vision:** To be the leader in Disaster Management and Coordination services.

**Mission:** To offer timely and efficient disaster management and emergency response services.

#### **Sector Goals**

- 1 To improve the efficiency and capacity of the Disaster management and Coordination Sector.
- 2 To enhance the capacity of the public to manage disaster and respond to emergencies
- 3 To develop appropriate policy, legislative, and regulatory framework for the sector.

### **3.12.2 Issues, strategies and proposed medium term interventions**

<b>Development issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Firefighting and rescue capability	<ul style="list-style-type: none"><li>• Inadequate infrastructure for emergency response</li><li>• Lack of proper equipment and resources</li></ul>	<ul style="list-style-type: none"><li>• Purchase 6No Advance Life Support Ambulances</li><li>• Construct 4No new fire stations to improve coverage and response times.</li><li>• Purchase 4No new fire engines with crew capacity for effective firefighting.</li><li>• Establish a modern emergency operation communication center to coordinate responses.</li><li>• Create an efficient information management system for data-driven decisions.</li></ul>

<b>Development issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
	<ul style="list-style-type: none"> <li>• Limited training and capacity building</li> <li>• Insufficient public awareness on disaster management</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a training center of excellence for disaster management and response.</li> <li>• Procure additional rescue tools and equipment to enhance capabilities.</li> <li>• Furnish and equip all fire stations to support operational readiness.</li> <li>• Procure adequate personal protective equipment (PPEs) for personnel safety.</li> <li>• Repair existing boreholes and backup generators in fire stations for reliable utilities.</li> <li>• Improve recreation, dormitories, and sanitation facilities for firefighters' well-being.</li> <li>• Implement an emergency fleet service and repair system to maintain readiness.</li> <li>• Establish strategic partnerships to expand infrastructure and enhance resources.</li> </ul>
Personnel capacity and welfare enhancement	<ul style="list-style-type: none"> <li>• Limited staff development, growth and skill enhancement opportunities</li> <li>• Inadequate psychosocial support</li> <li>• Staff shortage</li> </ul>	<ul style="list-style-type: none"> <li>• Implement a staff growth and development program for career advancement.</li> <li>• Introduce an intensive staff training and development program for enhanced skills.</li> <li>• Establish a robust psychosocial support program for personnel and affected individuals.</li> <li>• Recruit, train, and deploy 700 new staff including firemen, disaster management officers, and emergency medical technicians to address shortages.</li> </ul>
Policy and regulatory framework enhancement	<ul style="list-style-type: none"> <li>• Non operationalization of disaster management act</li> <li>• Lack of aligned policies for new sector orientation</li> <li>• Absence of disaster risk insurance framework</li> </ul>	<ul style="list-style-type: none"> <li>• Amendment and operationalize the existing disaster management act.</li> <li>• Develop supportive policies to align with the sector's new strategic orientation.</li> <li>• Create a framework policy for disaster risk insurance management scheme.</li> </ul>

<b>Development issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Public awareness and education	<ul style="list-style-type: none"> <li>• Limited public knowledge and awareness strategies</li> <li>• Lack of structured emergency drills</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement effective public communication and awareness strategies.</li> <li>• Establish a structured emergency drills calendar to enhance preparedness.</li> </ul>
Grassroots disaster management services	<ul style="list-style-type: none"> <li>• Centralized disaster management services with limited local presence</li> <li>• Inadequate coordination at grassroots level</li> <li>• Lack of community-based disaster response teams</li> </ul>	<ul style="list-style-type: none"> <li>• Deploy disaster management officers to boroughs, sub-counties, and wards.</li> <li>• Establish disaster management coordination centers in all wards.</li> <li>• Set up community-based disaster teams in every ward for localized response.</li> </ul>

### 3.12.3 Strategic Matrix

Program	Strategic Priority	Project	New or Phased	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh (M's)
Fire and Rescue Services	Expand and improve infrastructure	Establish modern emergency operation communication center	Phased	Enhanced fire & rescue services in the City & its environs	No. of constructed modern emergency operation centers and efficient information management systems	1	50M
		Improve recreation, dormitories, and sanitation facilities for firefighters	Phased	Improved quality of infrastructure for staff	No. of Improved recreation, dormitories, and sanitation facilities for firefighters	2	45M
		Furnish and equip all fire stations	Phased	Support efficient emergency response operations.	No. of Furnished and equipped all fire stations	4	80M
		Construct two new fire stations	Phased	effective firefighting and rescue operations	No. of new fire stations constructed	2	240M
		Implement emergency fleet service and repair system	New	Improved operational readiness and reliability of the fleet.	No. of emergency vehicles repaired	54	40M

	Construction of perimeter wall with electrical Fence at Ruaraka Fire Station	New	Improved security within the facility.	Percentage of work done	1	12m
	Repair boreholes	New	reliable emergency water sources/supply	No of boreholes repaired	5	3M
	Repair generators	New	enhanced operational reliability	No. of generators repaired	4	2M
	Procure generators	New	improved operational readiness	No. of generators procured	4	2M
	Purchase fire engines (with the capacity to accommodate a crew of six)	New	Enhanced response capability	No. of fire engines procured	2	140M
	Procure turntable cage	Phased	Improved equipment readiness.	No. of turntable cages procured	1	40M
	Procure specialized rescue tools and equipment	New	Enhanced emergency response	No. of specialized rescue tools and equipment procured	1400	70M

		Purchase Advanced Life Support (ALS) Ambulance	New	Enhanced timely emergency response	No. of ALS Ambulances purchased	6	120M
		Procure personal protective equipment (PPEs)	Phased	Enhanced safety measures.	600 No. of PPEs procured		270M
<b>General administration</b>	<b>Improve staff welfare</b>	Implement internal training programs	Phased	Skill Enhancement	No. of internal training programs implemented	10	6M
		Implement local external training programs			No. of local external training programs implemented	10	12M
		Implement international external training programs			No. of international external training programs implemented	20	40M
	Staff growth and development	Staff Promotion and Right Grading Initiative.	Phased	Motivated and engaged workforce	No. of staff promoted and right graded	480	12M
	Recruit, train, and deploy new staff	New Staff Recruitment, Training, and Deployment	Phased	Expanded skilled workforce in firefighting and rescue	No. of new firefighters recruited, trained , and deployed	300	90M
				Expanded skilled workforce disaster emergency services	No. of new Emergency Medical Technicians (EMTs) recruited, trained , and deployed	100	80M
<b>Disaster Risk Reduction</b>				Expanded skilled workforce in	No. of new DMOs recruited, trained , and deployed	200	60M

				disaster risk reduction			
Decentralization of disaster management	Establishment of Storage and Office Facilities	New	Storage and office spaces within sub counties for efficient relief management and administrative operations.	No. of 40 feet containers procured, fabricated and installed for sub counties/wards	17	25.5M	
	Community emergency response centers establishment	New	Operational community-based centers capable of responding effectively to emergencies.	No. of Community Emergency Response Centers established	17	1M	
	Bankable Documents for Center of Excellence.	New	Comprehensive documentation for operational and financial viability.	No. of Bankable documents for center of excellence	50%	25M	
	Public Knowledge and Awareness Enhancement	New	Improved public understanding and awareness of disaster management and emergency response.	No. of community engagement and public awareness activities conducted.	40	50M	
	Establish training center of excellence	New	Enhanced training capabilities and a potential revenue source	Percentage of upgrade progress for 1 fire station to a center of excellence	25%	25M	

	Develop policy and regulatory framework	Disaster Management Act 2015 Amendment and Operationalization	New	Revised and operational Disaster Management Act 2015, aligned with current needs and circumstances.	% progress in amending and operationalizing the Disaster Management Act 2015.	100%	25M
		Disaster Risk Insurance Management Scheme Framework Policy Development.	New	Comprehensive policy framework for managing disaster risk insurance, ensuring effective coverage and response.	% progress in developing the framework policy for the disaster risk insurance management scheme.	100%	100M
		Monitoring and Evaluation Enhancement	New	Improved monitoring and evaluation processes for better assessment of program effectiveness.	No. of quarterly reports produced to track progress and outcomes.	4	1M
	Disaster Emergency Fund	Disaster Emergency Fund Establishment and Management.	New	Functional emergency fund ready to allocate resources during disasters.	Amount allocated to the emergency fund for immediate response to disasters.		350M
							2,016.5

### **3.13 Security and Compliance**

#### **3.13.1 sector mandate and organization**

The Security and Compliance is a Sub-sector under the office of the Governor. It comprises of City Inspectorate and Investigation & Information Analysis Departments. The Sub-sector mandate is to enforce county laws, other relevant acts statutes, provide security services to county Institutions/installations and investigate all matters related to Nairobi County government. The Sub- sector also recognizes the independence and shared responsibility of the Inspectorate officers and the community in ensuring safe & secure environment for all citizens through Community Policing. The Sector has devolved its operations and services to the 17 Sub Counties within Nairobi. The Sector currently has a work force of 2,683 staff.

#### **Vision**

To be the leading County Security and Compliance Sector in ensuring compliance and providing security services

#### **Mission**

To provide Safety and Security Services, Enforce County laws and Investigate cases affecting Nairobi City County Government

#### **Strategic Objectives**

- To enforce the county laws and other delegated legislation
- To detect, investigate all matters related to the county and any other as may be directed by the Governor
- To provide security services to county Institutions, installations and the Community Community Policing

#### **3.13.2 Issues, Strategies and proposed medium term interventions**

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed intervention</b>
Increased insecurity	Inadequate working	Ensure sufficient budgetary allocation for procurement working tools
Inadequate legal framework	uncontrolled of boda boda operation	-Reviewed county laws -Engage stakeholders Having a policy in place -Engage stakeholders.
Lack of modern training facility	- Dilapidated structures - No piped water	Establishment of a modern training facility

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed intervention</b>
	<ul style="list-style-type: none"> <li>- Sharing facility with other sectors</li> <li>- No drill ground</li> <li>- No kitchen</li> <li>- No perimeter wall</li> <li>- poor sanitation</li> <li>- inadequate furniture</li> </ul>	
Change in crime behavior	New tactics acquired by criminals	<p>Implementation of corruption prevention strategy</p> <p>-Roll out corruption prevention programme</p>
Lack of modern technology to enforce county law	Capacity building	<p>-Ensure sufficient funds for training.</p> <p>-Develop training manual</p> <p>-Sourcing for funds from partners</p>

### 3.13.3 Strategic Matrix

Programme	Strategy	Project	New or Phased	Expected output	Measurable indicators	Target for 2024/2025	Budget in ksh(million)	Sources of Funds
Security & Compliance	Purchase of 5No customized motor vehicles	Purchase of Motor Vehicles	New	-Effective and efficient service delivery  -Prompt response and timely services	5No motor vehicles procured	5 No	30M	NCCG
	Recruitment of enforcement officers	Officers recruited	New	Effective and efficient service delivery  -Prompt response and timely services	No of officers recruited	800No	900M	NCCG
	Purchase of uniform	Purchase of uniform	New	Promote positive image -Better recognition by public -motivation of staff	7200No uniform bought	7200No	144M	NCCG
	Purchase of 300No communication gadgets	Purchase of communication gadgets	New	-Prompt response Improved service delivery	-	300	40M	NCCG
	Purchase 10No motor bikes	Purchase of motor bikes	New	-Improved service delivery - Prompt response	10No motor bikes purchased	10No	3M	NCCG
	Refurbishing of 1No training facility	Establishment of modern training facility	New	-Promote building capacity -Improve service delivery	1No refurbished training facility	1No	125M	NCCG
	Capacity building	Capacity building for employees	Continuous	Improved service delivery	No employee trained	1000No	20M	NCCG

Programme	Strategy	Project	New or Phased	Expected output	Measurable indicators	Target for 2024/2025	Budget in ksh(million)	Sources of Funds
				Motivated work force				
	Purchase of Projectors	Procurement of projector	Continuous	Improved service delivery	No of projectors purchased.	5No	500,000	NCCG

## 3.14. Office of the County Attorney

### 3.14.1 Issues, strategies and proposed medium term interventions

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
High demand for County legislation by county sectors	<ul style="list-style-type: none"> <li>• Implementation of new constitutional Dispensation</li> <li>• Devolved functions necessitating legislations</li> <li>• Repealed By-Laws</li> </ul>	<ul style="list-style-type: none"> <li>-Build capacity</li> <li>-Recruit</li> <li>-Use of interns/ Pupils</li> <li>-Use of by-laws to inform county legislations</li> <li>- put in place attractive scheme of service for technical staff</li> </ul>
Proliferation of court cases	<ul style="list-style-type: none"> <li>• Non-compliance by relevant county sectors</li> <li>• Insufficient enactment of relevant legislations</li> <li>• Insufficient sensitization of sectors</li> </ul>	<ul style="list-style-type: none"> <li>-Collaboration with stakeholders on sensitization of the sectors'</li> <li>Enhanced budgetary allocation.</li> <li>Secondment of Counsel to other Sector.</li> </ul>
Delayed and /or no publication of policies and legislations	<ul style="list-style-type: none"> <li>• Budgetary constraints</li> <li>• Inordinate delay in disbursement of funds</li> </ul>	Collaborate with the CECM Finance and the County Assembly to provide financial votes to the office in compliance with the enabling laws
High cost of legal services	<ul style="list-style-type: none"> <li>-Outsourcing of legal services</li> <li>-Inadequate capacity</li> <li>-Non-compliance of enabling laws</li> </ul>	<ul style="list-style-type: none"> <li>Fast-track the development of draft legal services policy.</li> <li>Review the scheme of service for recruitment and retention.</li> <li>Enhanced budgetary allocation.</li> </ul>
Inadequate issuance of leases	<p>Want of instructions and accompanying documents from Built Environment and Urban Planning Sector</p> <p>Weak linkages with stakeholders</p>	<ul style="list-style-type: none"> <li>Enhance awareness and/or Collaboration with stakeholders.</li> <li>Increase number of Rate payers.</li> </ul>

### 3.14.2 Strategic Matrix

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Ksh (M's)	Source of Funds
Legal Services	Streamline payment of Legal Fee	Upgrade of Legal Case File System.		Stream Operations	Procurement of the systems. Reduction of cost of legal fee	100%	12m	County Government
		Digitization of Litigation and Conveyancing Section.		Streamline of operation. Reduction of processing time. Easier faster issuance of Leases.	Procurement of the system. Installation of the system. Reduced processing time for conveyancing documents	100%	30m	County Coffers
	Improvement of prosecution and Handling of Offenders.	Case file Management system for Prosecution and City Court.		Better management of County laws offender.	Installation of the system. Reduced complaint	100%	15m	County Coffers.
		Establish a Depository unit for all Court Legal Documents		Safety of Legal Document. Easy retrieval of documents	Procurement Process	100%	10m	County Coffer.
	Implementation of County Government Act.	Audit of all County Laws/bills/regulations		Identify gaps in County Laws. Propose new laws where gaps appears	Documents. Proposed County Laws and Bills.	50%	20m	County Coffers.
	Legal Services Policy	Completion and implementation of the policy		Streamlined County Attorney operations	Tabling of the document to	75%	20m	County Coffers

<b>Programme</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Ksh (M's)</b>	<b>Source of Funds</b>
					CECM& County Assembly			
	Capacity Building	Recruitment of legal Counsels. - Training of staff		Handle all County Court Cases internally	Reduced legal cost.	100	2m	County Coffers
	Creation of a Depository	Renovation and installation of Bulk Cabinets		Safe keeping, easy retrieval of Legal Documents	Legal Document Registry operational	80%	5m	County Coffers
	Purchase of 2 numbers of Vehicles	Procurement of two vehicles		Transport for City Court Magistrates	Site visits, serving of sermons and warrants.	50%	5m	County Coffers
	Law Library	Purchase of law books and subscription to online law library		Well stocked library	Online connection	100%	3m	County Coffers
	Legal Compliance and Reform	1 stake holder forum		Sensitization of heads of departments and timely legal advisory	Workshop held	100%	5m	County Coffers
							127	

## **3.15 Internal Audit and Risk Management**

### **3.15.1 Sector mandate and organization**

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

The Department is a Sub-Program within the Boroughs Administration and Personnel section  
The Department reports administratively to the accounting officer and functionally to the Audit Committee.

The Department is divided into four sections namely: -

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

### **Vision**

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

### **Mission**

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

### **Strategic Objective**

The objective of Internal Audit is to provide independent, objective assurance and consulting services designed to add value and improve the County's operations. It helps the County accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process through: -

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

### **Mandate**

The Internal Audit Department derives its mandate from the Kenya Constitution 2010, Chapter twelve (12) on Public Finance and section 153(1) of Public Finance Management Regulation 2015 which provides the mandate of internal auditors as follows:

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

### **3.15.2. Issues, strategies and proposed medium term interventions**

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
Outdated risk management policy/framework and un-updated risk register.	-lack of a county risk management policy/insufficient allocation of funds for the department	- Engage a consultant in reviewing the risk management policy and updating the risk register. -Allocation of sufficient funds
Lack of auditing software	-Diversion of budget by the budget committee	-Procure and install the audit software -Sensitize management on the importance of procuring an audit software
Lack of awareness on risk management by the Audit clients (County sectors).	-Inadequate budget allocation Lack of county risk management committee	-Constitute a risk management committee -Ensure adequate budget allocation for risk awareness -Engage a consultant to train management on Risk management.
Lack of capacity building for audit committee.	-Lack of facilitation from finance sector	-CECM Finance to ensure that induction of audit committee is done. -Fastrack the process of identifying and engaging the trainers.
Inadequate transport for auditors on field assignments.	Lack of motor vehicles for audit transport	-Procure a motor vehicle(14 seater)
New Emerging audit trends	Inadequate budget allocation	Identify the relevant courses and trainers

### 3.15.3 Strategic Matrix

Programme	Strategic Priority	Projects	New or Phase d	Expected Output	Measurable Indicators	Target for 2024/25	Budget in Kshs(Millions )	Source of Funds
Boroughs and administration	Automation of Audit processes	Acquisition and installation of audit software	Phased	Procured and Installed Audit software(TEAM MATE & IDEA)	-Timely production of audit report. -Effective Data analysis	Procure and install 2 audit software	10M	County
		Operationalize and train users on audit software	New	Competent Auditors on use of audit software	Number of licensed and trained users	Acquire audit software license for 5 officers	4M	County
		Maintenance and renewal of audit licenses	New	Renewed licenses	Number of licenses maintained and renewed	Renew audit software license for 5 officers	3M	County
	County Risk management framework policy	Consultancy services on review of risk management policy.	New	Approved risk management policy	-Updated Sectoral risk management registers -County Risk Management Committee.	County risk management framework Risk registers for each sector	10M	County
	Risk management awareness.	Train risk champions on risk management.	New	Number of trained staff on risk management.	-Sectoral Risk aware staff. -Strengthened sartorial/departmental risk control measures.	Train 50 number of risk champion across all the sectors	10M	County
	Provide transport	Procure a motor vehicle	New	Motor vehicle delivered	Increased Audit scope.	Procure a 14 seater	10M	County

<b>Programme</b>	<b>Strategic Priority</b>	<b>Projects</b>	<b>New or Phase d</b>	<b>Expected Output</b>	<b>Measurable Indicators</b>	<b>Target for 2024/25</b>	<b>Budget in Kshs(Millions )</b>	<b>Source of Funds</b>
	facilities to auditors							
	Efficient and effective Administration service	Procurement of goods and services	Phased	Goods and services delivered.	Timely and improved operations of Audit services.	Procure office stationery and other equipment for use by 32 staff	30M	County
	Competence development for auditors on emerging audit trends.	Continuous training of Auditors	Phased	number of trained auditors	-No. of timely and quality audit reports. -Enhanced auditing skills.	Train 32 no. of audit staff on various field	22M	County
	Capacity building for audit committee	-Induction and Training	New	-competent audit committee	-Reduced audit queries -Favorable audit opinion	Train 10 internal audit committee members	10M	County
	<b>Total</b>						<b>109M</b>	

### **3.16 County Public Service Board**

#### **3.16.1 Sector Mandate**

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

- a.** Establish and abolish offices in the County Public Service
- b.** Appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and confirm appointments. This includes engagement of interns, casuals and temporary staff.
- c.** Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.
- d.** Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- e.** Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.
- f.** Evaluate and Report to the County Assembly on the extent to which the Values and the Principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public Service.
- g.** Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.
- h.** Advice the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
- i.** Advice the County Government on Human Resource Management and Development.
- j.** Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the Remuneration, Pensions and Gratuities for County Public Service Employees.

#### **Sector Organization**

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

### **Sector Vision**

A Professional and Sustainable Public Service.

### **Sector Mission**

To attract, enable, retain, and inspire a Professional and result oriented Public Service.

### **Sector Strategic Objectives**

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

### **3.16.2 Issues, Strategies and Proposed Medium-Term Interventions**

Issues affecting the Board, the strategies for dealing with the issues and the proposed interventions are hereunder tabulated:

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed Intervention</b>
Poor county brand image and employability	Unattractive reward package	Develop a customized County Human Resource incentives policy and Programme for talent attraction.
Uncoordinated development of county structures and staff establishment	Inefficient decision making and problem-solving process	Proper collaboration and coordination of development and design of specialized structures aligned to fit all sector needs.
High incidences of indiscipline staff in the county public service	Lack of adherence to rules and regulations governing employees in the county	Develop a customized policy and procedures for discipline
Inadequate Human Resource Capacity	Insufficient technical Personnel	Recruitment and retention of highly skilled technical workforce and development of succession policy

Limited accountability and county public sector inefficiencies	Corrupt practices and lack of institutional capacity in the county public service	<ul style="list-style-type: none"> <li>• Sensitization of employees on national values and principles</li> <li>• Development of standard operating procedures that support good governance</li> </ul>
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### 3.16.3 Strategic Matrix

<b>Program</b>	<b>Strategy</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Output</b>	<b>Measurable indicator</b>	<b>Target for 2024/25</b>	<b>Budget in Kshs. (Millions)</b>	<b>Source of Funds</b>
	Board Strategic Plan	Midterm review of Board Strategic Plan	New	Reviewed Strategic Plan	Progress report	1	5M	NCCG
	Board Charter	Midterm review of Board Charter	New	Reviewed Board Charter	Progress report	1	5M	NCCG
	Succession Planning Policy	Development of succession planning policy	New	Operational Succession Planning Policy	No. of policies developed	1	15M	NCCG
	Human Resource matters	Recruitment	Phased	Recruited staff as per sector request	No. of staff recruited	-	60M	NCCG
	„	Promotions/ Appeals	Phased	Promoted staff as per verified data received from PSM	No. of staff Promoted	-	15M	NCCG

Program	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2024/25	Budget in Kshs. (Millions)	Source of Funds
	„	Disciplinary Control	Phased	Completed Disciplinary cases	No. of cases completed	-	15M	NCCG
	Synchronization and synergy	Capacity Building	Phased	Trained staff	No. of staff trained	-	40M	NCCG
	Promotion of values and principles of governance	Sensitization of staff	Phased	Sensitization sessions held	No. of sessions	17	45M	NCCG
	„	Stakeholder engagement	Phased	Engagement sessions with different stakeholders	No. of engagements	10	20M	NCCG
	Staff Van	Purchase of staff utility vehicle	New	-Eased Staff and document Mobility during trainings, conferences and Board interview exercises	Unit Vehicle Purchased	1	9M	NCCG
	Utility Vehicles	Purchase of staff utility vehicle	New		Unit Vehicle Purchased	3	32M	NCCG
<b>TOTAL Kshs 261M</b>								

## **3.17. Ward Development Programme**

### **3.17.1 Sector Mandate and organization**

The Nairobi City County Ward Development Fund was established in the year 2014 in line with Ward Development Fund Act, 2014. The Sector is domiciled under Finance and Economic Planning sector, which is headed by CEC Finance and Economic Planning.

The core Sector mandate is to ensure equity in distribution of development projects and resources through providing quality physical infrastructure within the 85No. Wards.

### **Sector response to County Vision and Mission**

To ensure equitable development within the 85No. Wards by developing quality social economic and physical infrastructure that sustainable and environmentally friendly to residents of Nairobi City County through equitable resource distribution, utilization and good governance.

### **3.17.2. Issues, strategies and proposed medium term interventions**

<b>Issue</b>	<b>Strategy</b>	<b>Strategic Priority</b>	<b>Proposed Intervention</b>
<b>Works</b>	i. Expand and maintain Nairobi road transport network	<ul style="list-style-type: none"><li>Upgrading of roads to bituminous/paving blocks standards in the various wards within the county</li><li>Rehabilitation of existing roads</li></ul>	<ul style="list-style-type: none"><li>Construction of new roads</li><li>Periodic maintenance existing roads at the ward level</li></ul>
	ii. Develop institutional facilities	<ul style="list-style-type: none"><li>Develop new facilities to enhance capacity, improve working environment and improve service delivery</li></ul>	<ul style="list-style-type: none"><li>Construction of health centers at the ward level</li><li>Construction of ECD blocks</li><li>Rehabilitation of sports facilities</li><li>Construction/rehabilitation of social halls</li></ul>
	iii. Develop and maintain storm water drainage	<ul style="list-style-type: none"><li>Development/rehabilitation of storm water drainage system</li></ul>	<ul style="list-style-type: none"><li>Construction of new storm water drainage systems/facilities</li><li>Rehabilitation of existing drainage systems at the ward level</li></ul>
	iv. Develop and maintain bridges/ crossings	<ul style="list-style-type: none"><li>Development of motorable bridges</li><li>Develop of box culverts</li></ul>	<ul style="list-style-type: none"><li>Development of motorable bridges</li><li>Develop of box culverts</li></ul>
	v. Installation and rehabilitation of public and street lighting	<ul style="list-style-type: none"><li>Installation of public lighting system</li><li>Street lighting</li></ul>	<ul style="list-style-type: none"><li>Installation of public lights (high masts)</li><li>Installation of Street lights</li></ul>

### 3.17.3 Strategic matrix

Programme	Strategic Priority	Projects	New or Phased	Expected Outputs	Measurable Indicators	Target	Budget in Kshs (Millions)	Source of Funds
Ward development programme	Upgrading of roads to paved standards/rehabilitation of existing roads	Construction / rehabilitation of road networks	New	Increased mobility, safety and accessibility	KM of roads developed/rehabilitated	30km	1,500	County
	Develop new institutional facilities	Construction/rehabilitation of social halls	New	Improved social facilities	No. of social halls developed/rehabilitated	5 No	125	County
		Construction of ECD facilities	New	Improved learning environment Enhanced school enrolment	No. of ECD blocks constructed	5 No	125	County
		Rehabilitation of sports facilities	New	Improved sporting facilities More talents developed	No. of sports facilities rehabilitated	5 No	125	County
		Construction of footbridges, motorable bridges and box culverts	New	Enhanced connectivity, mobility, safety and	Number of footbridges, motorable bridges and box culverts constructed	10 No	125	County

<b>Programme</b>	<b>Strategic Priority</b>	<b>Projects</b>	<b>New or Phased</b>	<b>Expected Outputs</b>	<b>Measurable Indicators</b>	<b>Target</b>	<b>Budget in Kshs (Millions)</b>	<b>Source of Funds</b>
				accessibility				
	Installation and rehabilitation of public and street lighting	Installation of public lighting system (High mast)	New	Improved outdoor lighting at night hence enhanced security	Number of public lights installed	125 No	75	County
		Installation of street lights	New	Improved outdoor lighting at night hence enhanced security	Number of street lights installed	500 No.	50	County
General Administration	General administration and support services	Training of staff and general office administration	New	Increased work output	Number of staff trained	60 No	100	County
<b>TOTAL</b>							<b>2,225</b>	

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
1	Ward Development Program me	Lucky Summer Ward	Constructi ons of roads and drainage systems.	Construction of Roads within lucky summer ward	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,00 0	NCC G
2		Umoja Ward I	Constructi ons of roads and drainage systems.	Construction of tena estate road from jam spot to the whitehouse court (phase one)	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,00 0	NCC G
3		Makongeni Ward	Constructi ons of roads and drainage systems.	Construction of Agile Majimbo road	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,00 0	NCC G
4		Zimmerman Ward	Constructi ons of roads and drainage systems.	Construction/rehabilitati on of roads and drainage in Zimmerman ward	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
5		Harambee Ward	Constructi ons of roads and drainage systems.	Rehabilitation and drainage improvement in harambee, Buruburu, Jericho and Lumumba Estate	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
6		Mathare North Ward	Constructi ons of health facility.	Construction and completion of mathare North Health Center theatre Building and incinerator	New	Improved health facility	No. of health centre blocks constructed, Progress report,completi on certificate	600m <sup>2</sup> Space	27,000,00 0	NCC G
7		Njiru Ward	Constructi ons of education facility	Construction of ECDE block in Jehova Jireh primary schoo	New	Improved education facility	No.of ECDE classrooms constructed, progress report,completio n certificate	600m <sup>2</sup> Space	27,000,00 0	NCC G
8		Ngei Ward	Constructi ons of roads and drainage systems.	Rehabilitation of Ruvia Estate Road Rubia Raod Rehabilitation of Civil Servant Road	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N No.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
9		Kahawa Ward	Constructi ons of footbridge	Construction of bridges across the wards, Soweto Githurai 45 bridge,bridge across Budalangi area	New	Improved accessibility	length of bridge constructed, %of works done, completion cert.	1No.	27,000,00 0	NCC G
10		Airbase Ward	Constructi ons of education facility	Construction of ECDE Classrooms Eastleigh Airport Primary School	New	Improved education facility	No.of ECDE classrooms constructed, progress report,completi on certificate	600m <sup>2</sup> Space	27,000,00 0	NCC G
11		Mugumoini Ward	Constructi ons of roads and drainage systems.	Rehabilitation of Ruvia Estate Road Rubia Raod Rehabilitation of Civil Servant Road	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
12		Uthiru/Ruthi mitu Ward	Constructi ons of education facility	Construction of ECDE centre	New	Improved education facility	No.of ECDE classrooms constructed, progress report,completi on certificate	600m <sup>2</sup> Space	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
13		Mowlem Ward	Constructi ons of roads and drainage systems.	Construction/Rehab ilitation of Mung'etho PAM- BARAKA link Raod	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
14		Dandora IV Ward	Installatio n of street lights	Erection of high mast and street lights within the ward	New	Improved security	No. of poles installed	200No.	27,000,00 0	NCC G
15		Kariokor Ward	Constructi ons of roads and drainage systems.	Construction of feeder roads at sunrise-shalom- kayole police station loop road, Mihang'o stage- ngorofa saba loop road and Tarmacking of Wa Kiragu road within Kayole North ward	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
16		Sarang'ombe ward	Constructi ons of roads and drainage systems.	Rehabilitaiton/const ruction and drainage improvement within Kianda, Soweto West, Gatwekera	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Funds
17		Kwa Njenga Ward	Constructi ons of roads and drainage systems.	Construction of Bahati school road	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
18		Viwandani Ward	Constructi ons of roads and drainage systems.	Rehabilitation/const ruction of Sinai-Paradise Mandazi road	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
19		Kangemi Ward	Constructi ons of roads and drainage systems.	Rehabilitation/const ruction of Machagucha rd	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
20		Kariobangi south/Uhuru ward	Constructi ons of roads and drainage systems.	Construction of Roads within Kariobangi South Ward	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
21		Parkland/ highridge Ward	Constructi ons of roads and drainage systems.	Dranage improvement /rehabilitation of Mpaka Road	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
22		Kware Ward	Constructi ons of roads and drainage systems.	Rehabilitation of feeder roads and drainage improvement within Kware ward	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
23		kawangware ward	Constructi ons of roads and drainage systems.	Rehabilitation of kawangware shopping centre	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
24		Utalii Ward	Constructi ons of roads and drainage systems.	Rehabilitation of Ring road Mathare area 4,Gateway- Mandera,T- Area,Kware	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
25		Kwa reuben Ward	Constructi ons of ECDE facility	Construction of ECDE Classes within Kwa Rueben	New	Improved education facility	No.of ECDE classrooms constructed, progress report,completi on certificate	600m <sup>2</sup> Space	27,000,00 0	NCC G
26		Dandora III Ward	Constructi ons of roads and drainage systems.	Improvement of Interior Access/Feeder Roads and Bbridges	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
27		Kiamakio Ward	Constructi ons of roads and drainage systems.	construction of kwa china road	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
28		Kilimani Ward	Constructi ons of roads and drainage systems.	Rehabilitation / construction of roads within kilimani	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
29		Pumwani Ward	Constructi ons of perimeter wall	Construction of a perimeter wall at Shauri moyo academy	New	Improved security	Metres of wall constructed, progress report, completion certificate	800 Metres	27,000,00 0	NCC G
30		Upper Savannah Ward	Constructi ons of roads and drainage systems.	Construction/Rehab ilitation of Gaotnye Court Road in New Donholm	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
31		Makina Ward	Constructi ons of roads and	Rehabilitation and drainage improvement of	New	Improved road connectivity	*No. of km constructed,*Pr ogress	500 Metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N No.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
			drainage systems.	DC to Kicoshep primary school road			Report,*Completion Certificate			
32		Ngando ward	Constructions of roads and drainage systems.	Rehabilitation of Wambiri road	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
33		Clay City Ward	Constructions of roads and drainage systems.	Rehabilitation/construction of Minto-Aberdare road	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
34		Mihang'o ward	Constructions of roads and drainage systems.	Rehabilitation/drainage improvement of Jacobs road	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
35		Embakasi Ward	Constructions of roads and drainage systems.	Rehabilitation/drainage improvement Roads within Tassia Estate- phase 1,phase 2,phase 3 and phase 4	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
36		Kayole Central Ward	Construction and improvement of roads	Rehabilitation/ construction of roads	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
37		Central	Constructions of perimeter wall	Construction of perimeter wall around muthurua Estate	New	Improve Security	Metres of wall constructed, progress report, completion certificate	800 Metres	27,000,000	NCC G
38		Pipeline Ward	Constructions of roads and drainage systems.	Rehabilitation of feeder roads/estate roads within pipeline ward	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
39		Huruma Ward	Constructions of roads and drainage systems.	construction of road behind the slalama, huruma and daima primary school	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N No.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
40		Githurai Ward	Constructi ons of roads and drainage systems.	Completion of Mugumo road upgrade to cabro standard	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
41		Kasarani Ward	Constructi ons of market facility	Construction of Chieko market	New	Improved revenue	No. of modern markets constucted,pro gress report, completion certificate	15No.	27,000,00 0	NCC G
42		Ruai Ward	Constructi ons of market facility.	Construction of two modern markets in bypass and kamulu area	New	Improved revenue	No. of modern markets constucted,pro gress report, completion certificate	15No.	27,000,00 0	NCC G
43		Roysambu Ward	Constructi ons of roads and drainage systems.	Construction of Hope and Victory Raod - Approx. 3 km	New	improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N No.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
44		Kileleshwa Ward	Constructi ons of footbridge	Construction of a footbridge from Musa Gitau Raod Across waiyaki Way	New	Improved accessibility	No.of footbridge constructed, progress report, completion certificate	1No.	27,000,00 0	NCC G
45		Kileleshwa Ward	Constructi ons of footbridge	Construction of a footbridge from Musa Gitau Raod Across waiyaki Way	New	Improved accessibility	No.of footbridge constructed, progress report, completion certificate	1No.	27,000,00 0	NCC G
46		Komarock Ward	Constructi ons of roads and drainage systems.	Rehabilitation of Jada area feeder roads to cabro standards	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
47		Lower Savanna Ward	Constructi ons of roads and drainage systems.	Rehabilitation and construction of roads	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N No.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
48		Pangani ward	Constructi ons of roads and drainage systems.	Construction/Drain age improvement in Mikonge road (Cabro)	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
49		Hospital Ward	Constructi ons of health facility and perimeter wall.	Rehabilitaiton of Upendo Dispensary and Construction of perimiter Wall and Equipment of a maternity wing	New	Improved Health Services and security	No. of health centre blocks constructed, Metres of wall constructed,Pro gress report,completi on certificate	15No.	27,000,00 0	NCC G
50		Matopeni Ward	Constructi ons of roads and drainage systems.	Rehabilitation of Hadasa road	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
51		Utarwala Ward	Constructi ons of roads and drainage systems.	Construction of Roads within Utarwala ward	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
52		Dandora II Ward	Constructi on of Social facility	Construction of Social hall	New	Improved social facility	No. of social hall constructed, progress report, completion certificate	600m <sup>2</sup> Space	27,000,00 0	NCC G
53		Nairobi South Ward	Constructi ons of roads and drainage systems.	Construction of Roads within Nairobi Southward	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
54		Maringo/ha mza Ward	Constructi ons of roads and drainage systems.	Reconstruction of UASO road which is completely impassible at Maringo area	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N No.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
55		Imara Daima Ward	Constructi ons of roads and drainage systems.	Tarmacking of Riara/ Railway road	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
56		Mabatini Ward	Constructi ons of roads and drainage systems.	Rehabilitation/ re- carpeting of MauMau road	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
57		Kitusuru Ward	Constructi ons of modern stalls	Construction of modern kiosks in Ndumbo-ini and Sodom	New	Improve Revenue	No. of modern stalls consttucted,pro gress report, completion certificate	15No.	27,000,00 0	NCC G
58		Karen Ward	Constructi ons of modern stalls	Installation of Modern stalls at Karen Shopping Centre	New	Improve Revenue	No. of modern stalls consttucted,pro gress report, completion certificate	15No.	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N No.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
59		Laini Saba Ward	Construction of a play ground	Rehabilitation of Amref play ground	New	Improved social facility	Square metres of play ground rehabilitated, progress report, completion certificate	900m <sup>2</sup> Space	27,000,000	NCC G
60		Mountain View Ward	Constructions of roads and drainage systems.	Construction of Roads within Mountain View ward	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
61		Mwiki Ward	Constructions of roads and drainage systems.	Completion of mastermind road - embakasi girls-railway station( Reuben)	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
62		Waithaka	Constructions of roads and drainage systems.	Construction Ndwaru Link Road	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N No.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
63		Nyayo/Highrise	Construction of footbridge	Construction of Nyayo footbridge	New	Improved accessibility	No. of footbridge constructed, progress report.completion certificate	1 No.	27,000,000	NCC G
64		Lindi Ward	Constructions of roads and drainage systems.	Rehabilitation/construction of Sunday Studio to Laini Saba ,Sunday Studio to Ngei estate roads	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
65		Kariobangi North	Constructions of sports ground.	Upgrading of huruma sports ground with an artificial turf (Like cap Toyoyo)	New	Improved social facility	Square metres of play ground rehabilitated, progress report, completion certificate	900m <sup>2</sup> Space	27,000,000	NCC G
66		Riruta Ward	Constructions of roads and drainage systems.	Rehabilitation/Construction of Crescent road	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
67		California Ward	Constructi ons of pathways	Rehabilitation of Kinyago Komuku Pathways to be paved with cabro	New	Improved connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
68		South ward C	Constructi ons of roads and drainage systems.	Construction of roads within South C ward	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
69		Baba Dogo Ward	Constructi ons of a bridge	Construction of Kasabuni Nyayo hospital bridge	New	Improved accessibility	No. of footbridge constructed, progress report.completion certificate	1No.	27,000,000	NCC G
70		Umoja II	Constructi ons of perimeter wall	Construction of Perimeter Wall at Busara, Pete Kibukosya and Kifaru Primary Schools	New	Improved Security	Metres of wall constructed, progress report, completion certificate	800 metres	27,000,000	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
71		Korogocho Ward	Constructi ons of roads and drainage systems.	Construction and drainage improvement of Korogocho, Kariobangi road	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
72		Eastleigh North Ward	Constructi ons of roads and drainage systems.	Tarmacking of Malawa Street From 2nd avenue to 1st avenue through jua kali up to muratina- 1.5km	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
73		Kayole south	Constructi ons of bodaboda shades	Construction of Bodaboda and traders shades	New	Improve Revenue	No. of shades consturcted, progress report, completion certificate	15No.	27,000,00 0	NCC G
74		Gatina Ward	Constructi ons of main gate	Construction of a main Gate at Gatina Level 2 Hospital and waiting shade	New	Improved Security	No. of gates consturcted, progress report, completion certificate	1No.	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N No.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
75		Kayole North	Constructions of roads and drainage systems.	Construction of feeder roads at sunrise-shalom-kayole police station loop road, Mihang'o stage-ngorofa saba loop road and Tarmacking of Wa Kiragu road within Kayole North ward	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
76		Woodley Ward	Constructions of roads and drainage systems.	Rehabilitation and drainage improvement at Crisco/Fort Jesus intersection	New	Improved road connectivity	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	27,000,000	NCC G
77		Mutuini Ward	Constructions of market and modern kiosks	Construction of market and modern kiosks/and bus stage at Juakali Grounds	New	Improved revenue	No. of market,modern kiosks/bus stage consttucted,progress report, completion certificate	15No.	27,000,000	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N No.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
78		Dandora I Ward	Constructi ons of roads and drainage systems.	Roads/Drainage Construction of all Roads to cabro	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
79		Mlango Kubwa Ward	Constructi on of ECDE centre	construction of ECDE centres of Village 1 and village 2	New	Improved social facility	No.of ECDE classrooms constructed, progress report,completi on certificate	600m <sup>2</sup> Space	27,000,00 0	NCC G
80		Ngara Ward	Constructi on of Sports Ground	Convert Pumwani Sports Ground into a modern complex	New	Improved social facility	Square metres of play ground rehabilitated, progress report, completion certificate	900m <sup>2</sup> Space	27,000,00 0	NCC G
81		Karura Ward	Constructi on of ECDE centre	Construction of ECDE classes at Cheleta primary school	New	Improved education facility	No.of ECDE classrooms constructed, progress report,completi on certificate	600m <sup>2</sup> Space	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
82		Kariobangi North	Constructi ons of roads and drainage systems.	Construction/rehabilitati on of Raods within the Ward	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
83		Landi Mawe Ward	Constructi ons of roads and drainage systems.	Construction/rehabilitati on of Raods within the Ward	New	Improved road connectivity	*No. of km constructed,*Pr ogress Report,*Compl etion Certificate	500 Metres	27,000,00 0	NCC G
84		Nairobi west Ward	Constructi on of Social Hall,librar y and install multimedia equipment s	Construction of a social hall, community library, install multi media equipments & recording studion within the precincts	New	Improved social facility	No. of social hall, library and multimedia equipment installed,progre ss report, completion certificate	600m <sup>2</sup> Space	27,000,00 0	NCC G
85		Nairobi Central Ward	Constructi on of perimeter wall	Construction of perimeter wall along Muthurwa estate	New	Improved security	Metres of wall constructed, progress report, completion certificate	800 metres	27,000,00 0	NCC G

WARD DEVELOPMENT PROGRAM ADP PROPOSAL PROJECT FOR THE FY 2024/2025										
S/N o.	Program me	Ward	Strategy	Projects	New or Phas ed	Expected Output	Measurable Indicator	Target for 2024/25	Budget in Ksh. (Millions)	Source of Fun ds
									2,295,000 ,000	

## **3.18 County Assembly**

### **3.18.1. Introduction**

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

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

### **Response to County Vision and Mission Statement**

The Nairobi City County Assembly, in cognizance of the vision and mission statements of Nairobi County Government – which are; *the City of choice to invest, live and work in and; To provide affordable, accessible and sustainable quality services, enhancing community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team* respectively – has developed its own vision, mission and strategic goals. The vision and mission statements of the County Assembly are as summarized below.

#### **Vision, Mission, Strategic Goals and Objectives**

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

##### **Vision**

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

##### **Mission**

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

##### **Strategic Goals**

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

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

##### **Strategic Objectives**

Strategic Objective 1: To enhance the legislative process in the Assembly

Strategic Objective 2: To improve on the Oversight function of the Assembly

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

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

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

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

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

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

Strategic Objective 9: To enhance County Assembly public image and communication

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

### **Issues, Strategies And Proposed Interventions**

In addressing the strategic issues of the County Assembly, the County Assembly has taken into consideration its needs for the medium term. These considerations have been informed by the experiences as well as the future plans. The broad strategic development priorities been informed by the issues highlighted below;

<b>Development Issue</b>	<b>Causes</b>	<b>Proposed interventions</b>
I. -Lack of office space, infrastructure and facilities	-Depletion of County Revenue Fund Account -Unavailability of County land for construction of Assembly complex building.	-Consideration of County Assembly requisitions by the County Treasury -Purchase land and construction of Assembly complex for Members and Assembly staff offices
II. -Adherence to Salaries and Remuneration Commission on provision of official residence for the Honorable Speaker of the County Assembly	- Unavailability of land for construction of County Assembly Speaker's residential home.	- Purchase of land and Construction of official residence for the Honorable Speaker
-Inefficient representation of Nairobi residents (ward members)	-Outdated and desolated ward offices	-Refurbishment and repair of the current ward offices -Construction of new ward offices in the respective Sub-Counties

### 3.18.3 Strategic Matrix

Program	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2024/2025	Budget in Kshs. (Millions)	Source of Funds County/Donor
Legislation Representation and Oversight	To Provide adequate office space and equipment to Members and staff of the County Assembly	Construction of Ward Offices	phased	Operational Ward Offices	Number of ward offices constructed @15M each	20	300	County Revenue Fund
	Provide adequate office space and equipment to Members and staff	Acquisition of County Assembly complex	Phased	Well-furnished and equipped office block	Construction of new Assembly chambers, Number of committee rooms, conference rooms and office space acquired Furnishing and equipping of the chambers, committee rooms and offices.	2 <sup>nd</sup> Phase	750	County Revenue Fund
	Enhance the Legislative Process in County Assembly	Acquisition of Speakers Residence	Phased	Decent inhabitable residential home	Purchase of land, Construction of speakers residence,	2 <sup>nd</sup> Phase	50	County Revenue Fund

					Furnishing of speakers residence			
	Development and operationalization of effective management structures, systems, policies and procedures	Digitalization of County Assembly services and Infrastructure	Phase	Operational ERP, RDBMS automation, domain server configuration, cloud based email service, and storage back up system Installation of integrated access control system, Automation of chamber sessions to support paperless process, remote access and virtual meetings	Purchase of enterprise level back up tools and network attached storage system. Purchase of Enterprise resource planning software (accounts, Procurement, Finance and HR Upgrade of chamber multimedia digital congress system and web streaming services	2 <sup>nd</sup> phase	190	County Revenue Fund
	Provision of Infrastructure and Facilities	Establishment of library and media center	New	Equipped and operational library and media Centre	Renovation of office space and equipping of the Media centre	Complete project	20	County Revenue Fund
<b>TOTAL</b>							<b>1,310</b>	

## RESOURCE REQUIREMENT MATRIX

SECTOR	SUB SECTOR	AMOUNT IN 'MILLIONS'
Mobility and Works	Mobility	1,849.3
	Works	2,687.7
	<b>Sector Total</b>	<b>4,537</b>
Health Wellness and Nutrition	Health facilities	1,990
	Wellness nutrition and school feeding	1,830
	<b>Sector Total</b>	<b>3,820</b>
Built environment and urban planning	Urban Development and Planning	358
	Lands	
	Housing and Urban Renewal	7,715
	<b>Sector Total</b>	<b>8,073</b>
Green Nairobi	Environment	1,806
	Water and Sewerage	
	Food and Agriculture	416
	<b>Sector Total</b>	<b>2,222</b>
Business and Hustler Opportunities	Business and Hustler Opportunities	140
	Cooperatives	62
	Markets and Trade	2,909
	Licensing and fare trading practices	129
	Licensing	308
	<b>Sector Total</b>	<b>3,548</b>
Innovation and Digital Economy		
	Digital economy and startups	412
	Smart Nairobi	1,238
	ICT infrastructure	
	<b>Sector Total</b>	<b>1,650</b>
Boroughs administration and personnel	Public Service	4,686

	Boroughs and Sub County Administration	4,272
	Security Compliance	1,263
	Internal Audit and Administration	109
<b>Sector Total</b>		<b>10,330</b>
Talent, skills development and care	ECD and Vocational training	
	Youth Talent and Sports	
	Social Services	
	<b>Sector Total</b>	<b>8,499</b>
Finance and economic planning affairs	Finance	
	Economic Planning	
	Revenue Administration's	
<b>Sector Total</b>		<b>782</b>
Office of the governor	Disaster and Coordination	2,017
	Administration	1,614
	Governor's Office	829
	Count Attorney	127
<b>Sector Total</b>		<b>4,587</b>
<b>CPSB</b>	County public service board	<b>261</b>
<b>WDP</b>	Ward development programme and Administration	<b>2,225</b>
	WDP proposed programmes	<b>2,295</b>
		<b>4,520</b>
<b>Total Resource Requirement</b>		<b>57,349</b>

## **CHAPTER FOUR**

### **IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING**

#### **4.0 Introduction**

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

#### **4.1 Approaches towards Successful Implementation of the Plan**

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

#### **4.2 Project Identification and Appraisal**

Public investment is a key policy instrument that the county government intends to deploy in pursuing the County's overall development goals and strategies. It is imperative that identified projects should fit into the overall development strategy which will be stipulated in the third generation of CIDP 2023-2027; which remains the principal reference point for selection of candidate projects for funding. It represents the consensus of County priorities arrived at through multi-stakeholder engagement, which this plan will seek to implement. The Identified projects will specify the scope, inputs required, technology required, target beneficiaries, duration and how the project will be financed. Specifically, capital intensive projects will be subjected to a more rigorous financial and economic appraisal before a decision to invest in the project through proper identification of target beneficiaries, and investment output. Due consideration must be made for alternative strategies for meeting the identified demand. A detailed examination of technical feasibility of the project's investment and operating plans, alternative project scales, location, and

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

Project Appraisal phase is important as it is expected to yield information and analysis on a range of issues associated with the decision making on the project. Three aspects are key at this stage: The administrative feasibility of project implementation must be fairly assessed, and the technical appraisal of the project must be provided in order to evaluate its feasibility. This will include contemplating the management structure of a particular project, the reporting lines and the decision making criteria during implementation.

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

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

### **4.3 Project costing and Financing**

Project Costing is an important step as it gives an indication of the inputs required for its successful implementation. If done wrong, all the other aspects of project success will not be tenable. Consequently, cost of projects must be undertaken diligently based on expert guidance or actual measurement of inputs such as materials, labour and land. In cases where a project will take a long time, impacts of inflation on project cost must be contemplated and professionally taken care of. The immediate dependent of proper costing is the project financing. The adequacy/inadequacy of county resources, is determined by the cumulative demand of inputs that drives service delivery. The County Government will rely on three principal funding sources for financing the plan. These include; Exchequer releases from the National sharable revenue, County's own source revenues and external resources in form of grants and private sector investments in public goods and services. These sources are quite inelastic, and whose growth is slow. The plan will seek to phase

projects that require large resource outlay, but still within a period which the gains will be felt by the populace.

#### **4.4 Project Implementation and Management**

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

##### **4.4.1 Project management**

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

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

##### **4.4.2 Develop a clear Project Scope**

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

##### **4.4.3 Place the project milestones on a time metric**

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

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

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

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

Monitor your resources. You should look at the amount of money and time your project has actually consumed and determine whether you have spent more than you have originally estimated,

based on the work that has been completed. If so, be proactive, and take smart business decisions that could potentially make the project more effective.

#### **4.4.5 Keeping an eye on the quality**

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

### **4.5 Project Monitoring**

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

#### **4.5.1 Rationale for Monitoring Projects**

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

#### **4.5.2 Measurement & Reporting Results**

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

### **4.6 Structural reforms in project management**

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

#### **4.7 Periodicity of Measurement & Reporting**

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

## **ANNEX A: MONTHLY REPORTING TEMPLATE**

**Sector Name:** Water.....

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

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

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

**ANNEX B: QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING**

**SECTOR NAME:** .....

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

**ANNEX C: QUARTERLY PROJECTS IMPLEMENTATION STATUS FOR THE PERIOD ENDING**

**SECTOR NAME:**

**ANNEX D: QUARTERLY DEVELOPMENT EXPENDITURE ANALYSIS FOR THE  
PERIOD ENDING**

**SECTOR NAME:**

<b>Programme</b>	<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Economic Item &amp; Title</b>	<b>Budgeted Amount</b>	<b>Quarterly target</b>	<b>Quarterly Expenditure</b>	<b>Variance</b>	<b>Remarks</b>

**ANNEX E: QUARTERLY REVENUE PERFORMANCE****SECTOR NAME:**

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

## **ANNEX F: SERVICE DELIVERY**

**SECTOR NAME:**