NAIROBI METROPOLITAN AREA TRANSPORT AUTHORITY (NaMATA)

STRATEGIC PLAN
2023 – 2027

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VISION

A safe, reliable, affordable and seamless public transport system.

MISSION

To develop, maintain, regulate and manage an integrated and sustainable public transport for enhanced urban mobility within the Nairobi Metropolitan Area

CORE VALUES

Integrity
Customer focus
Innovativeness
Inclusivity
Teamwork
Professionalism

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FOREWORD

The Nairobi Metropolitan Area (NMA) has been experiencing significant challenges arising from increased vehicular traffic congestion and NMT ridership. This has resulted in huge losses of man hours by commuters within the NMA and environmental degradation arising from excessive emissions. The Integrated National Transport Policy, therefore, outlined the challenges in the public transport sector, and recommended the establishment of Nairobi Metropolitan Area Transport Authority (NaMATA) as a coordinating agency.

NaMATA was established by an Executive Order through Legal Notice No. 18 of 17th February, 2017. The Order mandates the Authority to oversee the establishment of an integrated, efficient, effective, and sustainable public transport system particularly Mass Rapid Transit System (MRTS) which includes Bus Rapid Transit (BRT), Commuter Rail Services and Non-Motorized Transport (NMT) among others within the NMA.

The restructuring and modernization of an urban public transport system is extremely complex and difficult. The development and maintenance of public transport will best be tackled through a multi-agency approach for tangible benefits to be realized. Implementation of this Strategic Plan will revolutionize public transport from the way we know it today. Transformation of public transport is one of the key result areas of this strategic plan. NaMATA expects all players in the sector and beyond to participate in the realization of this noble goal. Further, the Authority will continue to engage stakeholders on matters affecting its operations in the spirit of stakeholder participation and to promote activities that increase the attractiveness of MRTS.

The Plan was developed in recognition of the national development agenda. To this end, the role of the Authority as far as the realization of the national development agenda as stated in a number of protocols is clearly articulated. These protocols include; the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda, Africa Agenda 2063 and Sustainable Development Goals among others. The Authority's strategic focus has been communicated through the Key Result Areas and a clear vision and mission have been developed to focus staff energy towards delivery of the mandate. It is my hope and desire that all our stakeholders will support us as we implement this strategic plan whose main agenda is to transform public transport within the NMA.

Chairman of the Board

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PREFACE AND ACKNOWLEDGEMENT

The development of a safe, reliable, affordable and seamless public transport system is a prerequisite for any country's economic growth. NaMATA has been established to oversee the development of an integrated, safe, efficient and sustainable public transport with particular reference to MRTS within the NMA.

The purpose of this Strategic Plan is to guide the activities of the Authority through the defined five years period with a vision and mission statements that are committed to transforming quality of life through an integrated, safe, reliable, affordable, seamless and sustainable public transport system within the Nairobi Metropolitan Area. The Authority's core values which are Integrity, customer focus, Innovativeness, Inclusivity, Teamwork and Professionalism are aimed at inculcating professionalism and a positive organizational culture.

In addition, the plan is expected to help NaMATA to focus on the delivery of its mandate by navigating challenges, threats and internal/external environments. The focus of the Authority's strategy is on three key result areas namely: Sustainable urban mobility, Institutional Capacity and Financial sustainability. The management team is expected to align their actions to support the three key result areas. This will go a long way in unifying the coordination role as well as avoiding unilateral decisions that result in unnecessary conflicts within the NMA.

The process of developing this strategic plan was very consultative and it followed the methodology provided by the National Treasury and Economic Planning Ministry i.e initiation, development, validation, finalization and dissemination of the strategic plan. The process started with the Board appointing a technical committee of Management and senior officers of the Authority. The committee then proceeded to develop a zero draft for discussion with the Board. After the Board's input was incorporated in the strategic plan, the draft was validated with the various stakeholders. The strategic plan was then finalized and disseminated.

On behalf of the staff of NaMATA, I would like to most sincerely thank the Board for the unwavering support you have always given the Authority and especially the role they played in determining the rationale and scope of development of this strategic plan. The Board's clear articulation of the strategic direction enabled the strategic plan development technical committee to come up with this strategic plan.

Secondly, I wish to thank the strategic plan development committee for the long hours they dedicated in developing this plan. Thirdly, I wish to thank the consultant (Kenya School of Government) for their technical guidance in developing this strategic plan. Last but not least I wish to thank the staff of the Authority and all our stakeholders for your insights during this process.

Eng. Francis Gitau
Director General, NaMATA

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CONCEPTS AND TERMINOLOGIES

Bus Rapid Transit (BRT): A high-quality bus-based transit system that delivers fast, comfortable, and cost-effective urban mobility through the provision of segregated right- of-way infrastructure, rapid and frequent operations, and excellence in marketing and customer service.

"Declared transport corridor" means a corridor comprising of a number of individually stated sections of roads or railways which the Authority requires in the discharge of its functions and which has been brought under the jurisdiction of the Authority in order for its quality to be maintained to published standards from the Authority;

Mass Rapid Transit (MRTS), also referred to as public transit, is a passenger transportation service, usually local in scope, which is available to any person who pays a prescribed fare. Examples include Bus Rapid Transit, heavy rail transit, and light rail transit.

"Metropolitan Area" means the Nairobi Metropolitan Area and includes the counties of Nairobi City, Kiambu, Machakos, Kajiado and Murang'a.

Non-Motorized Transportation (NMT) also known as active transportation and human powered transportation includes walking and bicycling, and variants such as small-wheeled transport (cycle rickshaws, skates, skateboards, push scooters and hand carts) and wheelchair travel.

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ACRONYMS AND ABBREVIATIONS

AFD	Agence Française de Développement
AQMS	Air Quality Management system
BETA	Bottom-up Economic Transformation Agenda
BMC	Bus Operations Management Centre.
BOC	Bus Operating Company
BRT	Bus Rapid Transit
CSR	Corporate Social Responsibility
DRMS	Digital Record Management System
EAC	East Africa Community
EIB	European Investment Bank
EMAP	Environmental Management Action Plan
ERP	Enterprise Resource Planning
EU	European Union
GDP	Gross Domestic Product
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
HR&A	Human Resource and Administration
ICE	Internal Combustion Engine
ICTA	Information and Communication Technology Authority
ILO	International Labour Organization
ISMS	Information Security Management System
ITMS	Intelligent Traffic Management Systems
ITS	Intelligent Transportation System
KeBS	Kenya Bureau of standards
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KNBS	Kenya National Bureau of Statistics
KNH	Kenyatta National Hospital
KRC	Kenya Railways Corporation
KRA	Key Result Area

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KRB	Kenya Roads Board
KURA	Kenya Urban Roads Authority
ME&R	Monitoring, Evaluation and Reporting
MoTIHUD&PW	Ministry of Transport, Infrastructure, Housing, Urban Development and Public works
MOU	Memorandum of Understanding
MRTS	Mass Rapid Transit System
MSMEs	Micro, Small and Medium Enterprise
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NaMATA	Nairobi Metropolitan Area Transport Authority
NCCG	Nairobi City County Government
NCR	Nairobi Commuter Rail
NEMA	National Environment Management Authority
NLC	National Land Commission
NMA	Nairobi Metropolitan Area
NMS	Nairobi Metropolitan Services
NMT	Non-Motorized Transport
NPS	National Police Service
NTSA	National Transport and Safety Authority
PAPs	Project Affected Persons
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFM	Public Finance Management
PSC	Public Service Commission
PPE	Personal protective equipment
PPP	Public Private Partnership
PPRA	Public Procurement Regulatory Authority
PT	Public Transport
PTIP	Public Transport Investment Plan
RAP	Resettlement Action Plan
RDL	Railway Development Levy

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RMLF	Roads Maintenance Levy Fund
SCAC	State Corporations Advisory Committee
SDGs	Sustainable Developments Goals
SRC	Salaries and Remuneration Commission
SUMP	Sustainable Urban Mobility Plan
SWOT	Strength, Weakness, Opportunity and Threat
TIA	Traffic Impact Assessments
TMC	Traffic Management Centre
TNA	Training Needs Assessment
TOD	Transport Oriented Development
TOR	Terms of Reference
TSC	Transport Service Contracts
WIBA	Work Injury Benefits Act

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EXECUTIVE SUMMARY

The Strategic Plan for NaMATA has been developed in cognizance of its mandate as stipulated in the Legal Notice No. 18 of February 17, 2017, the Kenya Vision 2030, Fourth Medium Term Plan (MTP IV), the Constitution of Kenya 2010, the Bottom-Up Economic Transformation Agenda, African Union Agenda 2063, Sustainable Development Goals (SDGs) and other prevailing legal and policy documents. The strategic plan has also been developed through a consultative and participatory process which involves both internal and external stakeholders.

Chapter One of the Strategic Plan presents the historical development of the Authority. The Chapter also provides the institutional framework which expounds on the mandate of the Authority, its role in the realization of the national development agenda: the Bottom-Up Economic Transformation Agenda, the MTP IV of vision 2030, the SDGs and Africa Union Agenda 2063 aspirations.

Chapter Two outlines the strategic direction for the Authority which encompasses the mandate, vision, mission, strategic goals, core values, motto and the quality policy statement.

Chapter Three presents the situational analysis focusing on the external and internal environments within which NaMATA operates. An analysis of past performance from the 2018/19 -2022/23 strategic plan as well as stakeholder analysis is also provided.

Chapter Four outlines the strategic issues that the Authority seeks to address during the plan period, the goals to be realized and the key result areas linked to the attainment of the strategic goals. To achieve its mandate over the next five years, the authority has established the following three Key Result Areas to guide its activities:

i. Public Transport System in NMA
ii. Institutional capacity
iii. Financial management

Chapter Five presents the strategic objectives and strategies for the 2023/24 – 2027/28 strategic planning period with a focus on the outcomes, annual projections and strategic choices to be pursued in order to achieve the identified strategic objectives.

Chapter Six outlines the implementation and coordination framework for operationalizing the strategic plan. It comprises the action plan, annual work plan and coordination framework to support implementation of the plan. Further, the chapter provides the risk management framework.

Chapter Seven presents the financial resource requirements for implementing the strategic plan, sources of funds, resource gaps, resource mobilization strategies and resource management.

Chapter Eight provides the monitoring, evaluation and reporting (ME&R) framework for the Authority that will ensure implementation is on track. ME&R is vital in ensuring that targets are achieved within the plan period. NaMATA will monitor and evaluate the activities, outputs and outcomes to ensure that the objectives of the Plan are attained.

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CHAPTER ONE: INTRODUCTION

Overview

This chapter sets the context for strategic planning that includes the national development priorities, regional and international development frameworks. It also provides the history of NaMATA and methodology of developing the strategic plan.

1.1. Strategy as an Imperative for Organizational Success

Strategic management has been widely embraced by organizations all over the world in pursuit of achieving efficiency and effectiveness that ultimately lead to competitive advantage over competitors. Organizations employ strategies that will catapult them into better organizational performance. A well implemented strategy leads to improved efficiency and effectiveness in an organization.

In Kenya, strategic management is a concept which until recently had been mainly adopted by private organizations. Historically, public organizations have focused on cost management rather than profit generation however this has changed. Increased environmental turbulence and competition have prompted public organizations to embrace the concept of strategic management with the aim of achieving their objectives.

In the Economic Recovery Strategy (ERS) for Wealth and Employment Creation of 2003-07, the government of Kenya outlined its commitment towards the improvement of the general performance of state-owned corporations through the introduction of strategic planning as a performance management tool. The objectives of introducing strategic planning were to improve service delivery to the public by ensuring that top-level managers were accountable for results; improve efficiency levels and ensure that public resources were focused on attainment of the key national policy priorities of the government; and institutionalize performance-oriented culture in the public service; measure and evaluate performance among others. The Nairobi Metropolitan Area Transport Authority (NaMATA) was established with the mandate of overseeing the establishment of an integrated, efficient, effective and sustainable public transport system within the Nairobi Metropolitan Area (NMA). This huge mandate requires meticulous planning. This strategic plan will therefore contribute greatly towards the realization of the Authority's mandate by providing the strategic direction and choices to be pursued.

1.2. The Context of Strategic Planning

The strategic plan will be developed in consideration of national development priorities, regional and international development frameworks.

1.2.1. United Nations 2030 Agenda for Sustainable Development

The United Nations 2030 Agenda for Sustainable Development adopted by all the United Nations Member States in 2015 provides a shared blueprint for peace and prosperity for people and the planet, now and into the future. The Government of Kenya is committed to the attainment of the United Nations Sustainable Developments Goals (SDGs) as adopted by the United Nations General Assembly. SDGs address the economic, social and environmental dimensions of development in a comprehensive and integrated manner. The development of this strategic plan has outlined the Authority's commitment to the attainment of SDG 1, 3, 5, 10, 11 and 13 as described in detail in table 1.1.

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Table 1.1: NaMATA's contribution to sustainable development goals

Sustainable Development Goal	Role of NaMATA
SDG 1: No Poverty 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources	• Alleviate poverty by increasing economic efficiency through lower transport costs and prices within the metropolitan area (NMA)
SDG 3: Good health and Well-being 3.6 By 2030, halve the number of global deaths and injuries from road traffic accidents	The Authority will contribute to the five pillars of road safety through the following initiatives: - • Adoption of bus specifications with in-built safety measures. • Periodic maintenance and inspection of the buses • Competency-based training for drivers • Emergency vehicles will be allowed to use the segregated BRT lanes • Reduced use of private vehicles • Increased use of NMT facilities • Signalized junctions/improved traffic flow
SDG 5: Gender Equality 5.1 End all forms of discrimination against all women and girls everywhere 5.2 Eliminate all forms of violence against all women and girls in the public spheres 5.4 Recognize and value unpaid care and domestic work through the provision of public services, infrastructure	• Provide universal access infrastructure to public transport. • Provide safe and secure public transport system and facilities • Provide scheduled services that recognize women's different travel patterns. • Institutionalise affirmative action in the public transport sector. • Conduct awareness campaigns against Gender Based Violence in Public transport
SDG 10: Reduced Inequalities 10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	• Provide inclusive infrastructure and services in public transport. • Sensitization and awareness campaigns on behaviour change towards treatment of vulnerable public service road users. • Train public service operators • Institutionalise affirmative action in the public transport sector.
SDG 11: Sustainable cities and communities Goal 11.2 Provide safe, affordable, accessible, and sustainable transport for all by 2030	• Safe, efficient, affordable, and reliable PT • Reduced travel time • Encourage travel demand management

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Sustainable Development Goal	Role of NaMATA
	• Improved first and last mile connectivity.
SDG 13: Climate Action 13.2 Integrate climate change measures into national policies, strategies and planning 13.B Raise capacity for effective climate change-related planning and management	• Promote use of sustainable urban mobility solutions • Adopt green energy for rolling stock • Adopt climate smart infrastructure • Leverage on technology in business processes. • Maintain green corridors and carbon sinks

1.2.2. African Union Agenda 2063

The Agenda 2063 is a collective vision and roadmap for social economic transformation of the continent that is anchored on seven aspirations under which twenty goals have been identified. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. NaMATA'S role in Africa Agenda 2063 is reflected in aspirations 10No, 2No and 7No as follows:

NaMATA aims to implement goal no. 10 of the agenda which targets a world class infrastructure including interconnectivity between cities. NAMATA will facilitate the implementation of transport connectivity within the NMA by constructing and operationalizing the five (5) gazetted BRT corridors and ensure effective and efficient management of MRTS. Also, it will ensure seamless integration of transport modes. In Addition, NAMATA will implement goal 2 through enhancement of research and development in public transport and collaborating with research institutions including institutions of higher learning.
NaMATA will implement goal 7 of the agenda by the development of MRTS Infrastructure to cater for sustainable movement of people within the NMA and discourage use of private vehicles that cause congestion.

Table 1.2: NaMATA's contribution to AU Agenda 2063 goals

AU Agenda 2063 Goals	Role of NaMATA
Aspiration 1: *A prosperous Africa based on inclusive growth and sustainable development* Goal 1: A high standard of living, quality of life and wellbeing for all citizens	Establishment of an effective, efficient, reliable and sustainable PT system
Aspiration 1: *A prosperous Africa based on inclusive growth and sustainable development* Goal 2: Well-educated citizens and skills revolution underpinned by science, technology and innovation	Enhancement of Research and Development in the PT sector through collaborative initiative with institutions of higher learning

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Aspiration 1: ***A prosperous Africa based on inclusive growth and sustainable development*** Goal 4: Transformed economies	Sustainable and Inclusive PT systems to support economic growth
Aspiration 1: ***A prosperous Africa based on inclusive growth and sustainable development*** Goal 7: Environmentally sustainable and climate resilient economies and communities	• Promote use of sustainable urban mobility solutions • Adopt green energy for rolling stock • Adopt climate smart infrastructure • Leverage on technology in business processes. • Maintain green corridors and carbon sinks
Aspiration 2: ***An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance*** Goal 10: World class infrastructure criss-crosses Africa	• Facilitate the implementation of seamless integrated public transport within the NMA by construction of MRTS corridors
Aspiration 6: ***An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children.*** Goal 17: Full gender equality in all spheres of life	• Provide universal access infrastructure to public transport. • Provide safe and secure public transport system and facilities • Provide scheduled services that recognize women's different travel patterns. • Institutionalise affirmative action in the public transport sector. • Conduct awareness campaigns against Gender Based Violence in Public transport

1.2.3. East Africa Community Vision 2050

The rationale for the EAC Vision 2050 is to provide a catalyst for the region to enhance transformation, growth and development to propel the community to a higher income cohort and subsequently achieve an upper middle-income status. The vision is anchored on six (6) pillars namely; Infrastructure Development; Agriculture, Food Security and Rural Development; Industrialization; Natural Resources and Environment Management; Tourism, Trade and Services Development; and Human Capital Development.

NaMATA will play a role towards the Infrastructure Development pillar of Vision 2050 that among other things states that at a bare minimum, the region's infrastructure will be transformed to comparable standards of the upper middle-income countries to support the targeted scaling up of the region's economies to middle income levels. At that level, the infrastructure shall be substantially inter-connected, efficient, environmentally friendly, with high speed and safe integrated multi-modal transport systems. NaMATA through either development or coordination with relevant agencies will develop and implement an integrated multi-modal MRTS infrastructure and services. The Authority will also contribute towards the Environment pillar by championing green initiatives such as e-mobility. This will contribute greatly towards reduction of greenhouse emissions.

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The vision speaks on capacity development initiatives that will be tailored for both present and anticipated future market needs/demands. These will be designed and implemented to ensure a capable and competitive pool of expertise that benefits the emerging development initiatives in the region. Establishment of centres of excellence in the region will provide a pool of resources that are innovative and competitive globally and is in line with NaMATA's goal of establishing a Public Transport centre of excellence.

NaMATA is also aligned to the industrialization pillar of the community - manufacturing, in particular the auto industry as we move into fleet acquisition the authority is at the forefront of bus standards improvement. Local talent is being built and encouraged for local assembly of the public transport vehicles.

1.2.4. Constitution of Kenya, 2010

The 2023/24 – 2027/28 Strategic Plan is anchored on the Constitution of Kenya. NaMATA's role in coordinating and planning transportation in the Nairobi Metropolitan Area is integral to realizing the constitutional principles of devolution, public participation, economic and social rights, environmental sustainability, and the rights of marginalized and minority groups. The Authority's strategic plans play a crucial role in translating these constitutional principles into actionable initiatives that improve the overall quality of life for residents in the region.

a. Devolution and County Governments (Article 6, 191):

The Constitution emphasizes the principle of devolution, granting significant powers and functions to county governments.
NaMATA, in planning and coordinating public transportation within the Nairobi Metropolitan Area that comprises Nairobi County, Kajiado, Kiambu, Machakos and Murang'a counties and will collaborate with these county governments to align plans with the specific needs and priorities of the respective counties.

b. Right to Accessible and Adequate Public Transport (Article 42):

The Constitution recognizes the right of every person to accessible and adequate public transport.
NaMATA's initiative would improve public transportation services and contribute to realising this constitutional right for residents in the Nairobi Metropolitan Area.

c. National Values and Principles of Governance (Article 10):

The Constitution outlines national values and principles of governance, including public participation, accountability, and sustainable development.
NaMATA would align with these principles by involving the public in decision-making processes, ensuring accountability in the use of resources, and incorporating sustainability measures in the provision of public transportation infrastructure and services.

d. Economic and Social Rights (Article 43):

The Constitution guarantees economic and social rights, including the right to accessible and adequate housing and reasonable standards of sanitation. Transportation is a critical component of ensuring access to various services, and NaMATA would improve infrastructure and public transport contributing to the realization of these rights.

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e. Environmental Sustainability (Articles 69, 70):

The Constitution includes provisions for environmental conservation and sustainable development. NaMATA would incorporate measures to minimize the environmental impact of transportation, aligning with constitutional provisions for sustainable development and environmental protection.

f. Participation of Marginalized and Minority Groups (Article 54, 56):

The Constitution recognizes the rights of marginalized and minority groups, including their right to accessible and adequate services. NaMATA would ensure inclusive and equitable participation in the provision of public transport infrastructure and services as envisioned in Article 54 and 56 of the Constitution of Kenya.

1.2.5. Kenya Vision 2030, Bottom-up Economic Transformation Agenda and Fourth Medium Term Plan

The Kenya Vision 2030 articulates the national development agenda and outlines the process of transforming Kenya into a newly-industrialized middle-income country. It envisions a high quality of life for all citizens by the year 2030 in a clean and secure environment. The Vision is anchored on three pillars; Economic, Social, and Political and is implemented through successive five-year Medium-Term Plans.

MTP IV focuses on the implementation of strategic interventions aimed at driving Kenya's economy towards a sustainable growth path. The Plan has adopted the theme '***Accelerating socio-economic transformation to a more competitive, inclusive and resilient economy***', and is anchored on the Kenya Kwanza's government five core pillars that are expected to have the highest impact at the bottom of the economy. The five pillars are: Agricultural Transformation and Inclusive Growth; transforming the Micro, Small and Medium Enterprise (MSMEs) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Economy. The MTP IV will implement the Kenya Kwanza Bottom-Up Economic Transformation Agenda (BeTA) that will drive the economic turnaround and inclusive growth agenda for Kenya.

a. Role of NaMATA in Bottom-up Economic Transformation Agenda (BETA)

Infrastructure has been identified as one of the key enablers of the BETA agenda of the National Government. It is with the aforementioned that NaMATA will construct MRTS systems which will promote the movement of the masses and thus foster economic growth in the NMA.

To foster Digital & Creative Economy NaMATA will integrate the use of technology in the planning, management and operations of Public Transport Systems within the NMA(ITS).

Climate Action has also been identified as one of the Economic enablers for the National Government. The Authority will adopt E-mobility in its BRT Corridors and this is supported by EU, EIB and AFD in implementation of Clean Core BRT Corridor from Dandora- Juja Rd -CBD-KNH that will have 120 Electric buses for the first phase of the project. NaMATA's contribution to the five pillars is summarized in table 1.3.

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Table 1.3: NaMATA's contribution to the five pillars

BETA Pillar	Role of NaMATA
Digital super highway & Creative Economy	• Integration of Technology in the Planning, Management and Operations of PT systems within the NMA
Infrastructure	• Developing and implementing Sustainable MRTS which will promote the movement of the masses. • Adoption of low emission rolling stock • Promotion of active mobility.
Housing and settlement	• Develop and implement land use and transport master plans that align PT developments with affordable Housing Projects. • Provide efficient connectivity and movement to upcoming communities in the Affordable Housing Projects to increase human dignity.
Micro, Small and Medium Enterprise (MSME) Economy:	• Supporting Local Entrepreneurs providing them with business opportunities related to transportation, such as operating feeder bus services or managing bus stops and terminals. • Facilitate the formalization of public transport operators to bus operating companies • Expansion and improved employment opportunities for drivers and conductors to administrative staff and • Promote local assembly of buses and other value chain addition services.

b. Role of NaMATA in Kenya Vision 2030

The Authority is planning to support vision 2030 as per sub -item (k) of the roads sub-sector which mentions "Decongestion of Cities and Urban Areas". BRT will look to improve the congestion in the urban set up through efficient, timely movement of people in the NMA and promote shifting of use of private vehicle users to public transport.

The Authority activities contribute to the economic, social and infrastructure development goals outlined in the Kenya Vision 2030. On focusing on an integrated and sustainable public transport system, the Authority plays a vital role in shaping the future of the NMA in alignment with the broader national vision for 2030 as summarized in table 1.4 below.

Table 1.4: NaMATA's contribution to vision 2030 pillars

Vision 2030 Pillars	Role of NaMATA
Economic	• Establishment of an integrated efficient and sustainable transport system that supports economic development by enhancing connectivity and reducing transportation costs of people. • Provision of formal employment in the public transport sector.
Social	• Transform the quality of life by enhancing accessibility to education, healthcare facilities and other social services. • Promote sustainable public transport modes

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Political	● Coordination and partnership with the NMA county governments in the provision of integrated and efficient public transport services. ● Collaboration with other government agencies in the transformation of public transport within NMA. ● Liaise with relevant parliamentary committees to marshal support and political goodwill.

1.2.6. Sector Policies and Laws

This section outlines sector specific policies, laws, international treaties and conventions which have direct impact on the operations of the Authority and how they are integrated within the strategic plan:

a. NaMATA Executive Order

The Legal Notice No. 18 of 2017 established the Authority making it a corporate body charged with the responsibility of transforming public transport in NMA through provision of a sustainable public transport system.

b. The County Government Act, 2012

The act gives effect to Chapter Eleven of the Constitution to provide for county governments' powers, functions and responsibilities to deliver services.

c. Roads Act, 2007

The Act establishes the road agencies that are responsible for the management, development, rehabilitation and maintenance of roads in Kenya. The Authority shall coordinate with the road agencies namely; KeNHA, KURA and KeRRA to ensure that declared corridors are developed and maintained to the set standards and specifications.

d. National Transport and Safety Authority Act, 2012

The Act establishes the National Transport and Safety Authority that is responsible for road transport and safety management in Kenya. The Authority shall partner with NTSA to ensure that the BRT rolling stock and infrastructure promote road transport safety.

e. Kenya Railways Corporation Cap 397

The Act establishes Kenya Railways whose function is to provide a coordinated and integrated rail system within Kenya. The Authority shall coordinate with KRC to ensure that the development and operations of the NMA rail system are within the established standards.

f. Standards Cap 496

This establishes the Kenya Bureau of Standards that is responsible for preparing, framing, modifying or amendment of specifications or codes of practice. The Authority shall collaborate with KeBS to ensure that the standards and specifications are adopted and adhered to.

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g. Traffic Cap 403

This gives the traffic department in NPS power to enforce traffic laws and regulations. The Authority will collaborate with the traffic department to ensure compliance of regulations related to traffic within the Nairobi Metropolitan Area.

h. Kenya Roads Board Act, 1999

This establishes the Kenya Roads Board that oversees the road networks and coordinated development, rehabilitation and maintenance funded by RMLF. The Authority shall propose revision of legislation so as to benefit from RMLF.

i. Other laws that impact the operations of the Authority

1) Road Maintenance Levy Fund Act, 1993
2) Inter-Governmental Relations Act
3) EMC Act, 1999
4) Climate Change Act
5) PPP Act, 2021
6) PFM Act, 2012
7) PPAD Act, 2015
8) State Corporations Act
9) Consumer Protection Act
10) Copyrights Act, 2001
11) Employment Act, 2017
12) Data Protection Act, 2019
13) Fair Administrative Action Act

j. Sector Specific Policies that impact the operations of the Authority and are integrated into the strategic plan

1) Integrated National Transport Policy (2009) (2024)
2) National Climate Change Policy 2016
3) Environmental Management Policy
4) Data Protection Policy
5) National Urban Development Policy

k. Other International and Regional Obligations and Conventions

The Authority is cognizant of the international and regional obligations to which Kenya is committed to. This Plan has thus taken into account the various international obligations and conventions which are embedded in its operations. These are summarized in table 1.5 below.

Table 1.5: Other International and Regional Obligations and Conventions

Obligations and Conventions	Obligation	Relevance to NaMATA
Vienna Convention on Road Traffic	An international treaty designed to facilitate international road traffic and to increase road safety by establishing standard traffic rules among the contracting parties.	The Conventions principles and regulations can serve as valuable guidelines for standardizing and regulating road traffic within the Nairobi Metropolitan Area,

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		thereby contributing to improved road safety and efficiency.
United Nations Framework on climate change (Kyoto protocol)	An international agreement that sets binding targets for 37 industrialized countries and the European community for reducing greenhouse gas (GHG) emissions.	The Kyoto protocol principles and mechanisms can inform and support NAMATA's efforts to promote sustainable and climate-resilient transportation within the Nairobi Metropolitan Area. By aligning with the goals of the protocol, NAMATA can contribute to Kenya's overall efforts to address climate change and reduce greenhouse gas emissions.
The ILO conventions	The ILO Conventions cover a wide area of social and labour issues including basic human rights, minimum wages, industrial relations, employment policy, social dialogue, social security and other issues.	Adherence to ILO conventions can help NAMATA ensure that labor standards and practices within the transportation sector in the Nairobi Metropolitan Area are in line with international norms. By promoting fair and decent work for transport workers, NAMATA can contribute to a more sustainable and equitable transportation system.

1.3 History of NaMATA

In 2003 an inter-agency committee was formed by the then Minister for Transport to address problems affecting all sub-sectors of transport in the country. The committee came up with an Integrated National Transport policy that was approved by the Cabinet in 2009 and by Parliament as Sessional Paper no. 2 of 2012. Among other recommendations was development of Mass Rapid Transit System (MRTS) comprising of Bus Rapid transit, Light Rail, metro system and an elaborate non-motorized transport network and to implement the integrated transport agenda within the Nairobi Metropolitan Area (NMA) through the establishment of the Nairobi Metropolitan Area Transport Authority (NaMATA). This recommendation was anchored in the Vision 2030 and subsequent Medium-Term Plans.

This led to the signing of MOU to establish NaMATA on 21st October 2014 between the Governors of the five NMA Counties of Nairobi City, Kajiado, Kiambu, Machakos, and Murang'a on one hand and the Cabinet Secretary for Transport and Infrastructure on the other hand. This paved the way for the establishment of the Nairobi Metropolitan Area Transport Authority (NaMATA) Steering Committee through Gazette Notice No. 1093 of 20th February 2015. A secretariat was also put in place to support the day-to-day operations of the committee.

In February 2017, Nairobi Metropolitan Area Transport Authority (NaMATA) was established through an executive order by His Excellency the President through the Legal Notice No. 18 of 17th February 2017. The main objective was to develop a sustainable integrated public transport strategy and a sustainable urban mobility plan for the Metropolitan Area.

A Mass Rapid Transit System (MRTS) map was developed for the Nairobi Metropolitan Area and it identified five (5) Bus Rapid Transit corridors with provision for upgrade to light rail and integration locations with the current commuter rail. These corridors are at various stages of implementation. The

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technical/institutional set up to support the initiatives are being executed by different road agencies under the Ministry of Roads and Transport. This stakeholder/agency multiplicity has created challenges in the definition of transport integration and sustainability principles along the predetermined MRTS corridors, hence the pertinence for the establishment of NaMATA.

1.4 Methodology of Developing the Strategic Plan

This strategic plan was developed through a consultative and participatory process which involved the Board, NMA Council, management, staff and external stakeholders. Specifically, the process started with a comprehensive desk review of relevant documents, reports and data to inform the inception report and data collection tools. Primary data was collected through a structured questionnaire and focus group discussions held with the management and strategic planning committee.

A detailed performance evaluation of the 2018/19-2022/23 Strategic Plan was undertaken to establish key achievements, challenges, lessons learnt and identified gaps that have been addressed in the 2023/24-2027/28 plan period. An analysis of the external and internal environments was undertaken to establish the strategic thrust and identify suitable strategic interventions. Strategic planning sessions were conducted with the Board, management and the strategic planning committee to provide more insight, generate agreements around the various strategic elements which guided and informed the strategic plan development. A final review and validation of the entire strategic plan was undertaken with both internal and external stakeholders in readiness for validation.

Follow up steps to be provided later

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CHAPTER TWO: STRATEGIC DIRECTION

Overview

This chapter provides the strategic direction for the Authority which encompasses the mandate, vision, mission, strategic goals, core values, motto and the quality policy statement.

2.1. Mandate and Functions

The mandate of the Authority is to oversee the establishment of an integrated, efficient, effective and sustainable public transport system within the Nairobi Metropolitan Area (NMA). The Authority shall:

a) Develop, formulate and implement strategies, plans and policies in relation to public transport.
b) Coordinate the development, management and maintenance of MRTS with other government agencies and parties
c) Regulate and enter into agreements with MRTS Operators and Service Providers
d) Undertake Integration of all modes of transport, as well as transport and land use planning
e) Undertake Research and development to provide for evidence based based MRTS network
f) Improve the environmental sustainability of the transport system in the Metropolitan Area

2.2. Vision Statement

The Authority's vision statement is;
A safe, reliable, affordable and seamless public transport system.

2.3. Mission Statement

The Authority's Mission statement is;
To develop, maintain, regulate and manage an integrated and sustainable public transport for enhanced urban mobility within the Nairobi Metropolitan Area.

2.4. Strategic Goals

The Authority hopes to achieve the following strategic goals during the strategic planning period in respect of the various strategic issues identified in 4.2:

a) Improve urban mobility within NMA

b) Improve the environmental sustainability of the transport systems in the Metropolitan Area

c) Improve organizational efficiency and effectiveness

d) Improve financial sustainability and stewardship

2.5. Core Values

The pursuit of NaMATA's vision and mission shall be guided by core values which create a common sense of commitment and build internal and external trust.
The core values are:

a) Integrity
We commit to consistently uphold the highest ethical standards, demonstrating honesty and fairness in our dealings with all stakeholders.

b) Customer focus

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We endeavor to exceed customer expectations by building a culture of service excellence among all our staff.

c) Innovativeness

We commit to leverage on the capacity of our youthful and agile team to create an innovation culture within the Authority.

d) Inclusivity

We commit to include all types of people, things or ideas and treat them all fairly and equally

e) Teamwork

All our staff will collaborate effectively with colleagues and contribute to team goals hence realize the Authority's mandate

f) Professionalism

We commit to high standards of professionalism through respect for clients, reliability, effective communication, cultural sensitivity and effective conflict resolution

2.6. Motto

The Authority's motto statement is;

Advancing Mobility

2.7. Quality Policy Statement

NAMATA is committed to provide a high-quality public transport system that is integrated and sustainable within the Nairobi Metropolitan Area. Our quality policy is driven by dedication to excellence, innovation, and continuous improvement in all aspects of our operations. Our commitment to quality is reflected in the following principles:

1. **Customer Satisfaction**: We aim to understand and exceed the expectations of our customers through continuously improving our customer complaints procedure, regular gathering and monitoring of customer feedback and delivering safe, reliable, efficient, and accessible transport system.
2. **Safety and Security**: We prioritize the safety and security of all passengers, employees, and stakeholders in every aspect of our operations. We are committed to providing a safe environment for travel and work.
3. **Environmental Responsibility**: We recognize our responsibility to minimize the environmental impact of our operations. We will implement sustainable practices and initiatives to reduce emissions, conserve resources, and protect the environment.
4. **Compliance and Legal Requirements**: We are committed to complying with all relevant laws, regulations, and industry standards governing transport operations. We will uphold the highest ethical standards and promote transparency in our activities.
5. **Continuous Improvement**: We foster a culture of continuous improvement, where every member of our team is empowered to identify opportunities for enhancement and innovation. We will regularly review our processes, systems, and performance to ensure we are achieving our quality objectives.
6. **Stakeholder Engagement**: We value the input and feedback of our stakeholders, including passengers, employees, partners, and the community. We will actively engage with stakeholders to understand their needs and concerns, and incorporate their perspectives into our decision-making processes.

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7. **Training and Development**: We invest in the training and development of our employees to ensure they have the skills, knowledge, and resources necessary to deliver high-quality services and uphold our quality standards.

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Overview

This chapter presents the situational analysis focusing on the external and internal environments within which NaMATA operates. An analysis of past performance from the 2018/19 -2022/23 strategic plan as well as stakeholder analysis is also provided.

3.1. Situational Analysis

3.1.1. External Environment

An analysis of NaMATA's external environment was undertaken to appreciate the implications of developments in the external environment as manifested in opportunities and/or threats.

3.1.1.1. Macro-environment

PESTEL analysis was undertaken to analyse the macro-environmental factors that can impact decision making and the Authority's performance. Analysis of these factors will enable NaMATA to plan better and develop strategies to minimize the threats and maximize opportunities. A description of the PESTEL factors and their implication on strategy is provided below in table 3.1.

Table 3.1: PESTEL factors and their implication on strategy

Category	Factor	Strategic implication	Strategic Response
Opportunities			
Political	Political stability	● Promotes investor confidence ● Safeguards security of infrastructure ● Ensures timely delivery of public transport programmes ● Enhances stability of currency ensuring projects are implemented within budget	● Enhance mobilization of financial resources ● Enhance legal and regulatory framework ● Strengthen partnerships and collaborations ● Secure investments such as PPP ● Sensitize communities on safeguarding infrastructure ● Promote use of new public transport systems; acquire social license for projects ● Continuous capacity building and sensitization of political class

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Category	Factor	Strategic implication	Strategic Response
	Political good will from both national and county governments	● Support in transformation of public transport ● Allocation of budget ● Creates an enabling legal and regulatory environment ● Enhances implementation of administrative policies, processes and procedures	● Secure financing ● Propose amendments to applicable laws and regulations ● Improve engagements with the national and county governments ● Seek relevant approvals ● Advocate for operationalization of pool funding from the five (5) NMA counties
	Government policies and directives	● Enhanced funding ● Support for transport infrastructure initiatives ● Enhances implementation of administrative policies, processes and procedures ● Enhances stakeholder acceptance ● Promotes investments	● Secure financing ● Acquire social license for projects ● Secure investments such as PPP ● Improve engagements with stakeholders ● Propose favorable provisions in policy, legal and regulatory framework
Threats			
Political	Government policies and directives	● Reduces funding ● Delays in implementation of Authority's initiatives ● Discourage stakeholder support ● Erodes investor confidence ● Low priorities on public transport projects and initiatives	● Secure financing ● Acquire social license for projects ● Secure investments such as PPP ● Improve engagements with stakeholders and encourage active communication ● Engage in proactive advocacy and propose favourable provisions in policy, legal and regulatory framework ● Identify a political champion for public transport transformation within NMA

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Category	Factor	Strategic implication	Strategic Response
			● Develop contingency plans for potential policy changes ● Comply with existing and align with changes in government policies and directives
	Competing interests	Delays in implementation of Authority's initiatives Change of project plans Increase in project costs	● Stakeholder engagement ● Advocate for continuity of project implementation and initiatives ● Balance implementation of public transport projects and initiatives across all NMA counties
	Political instability	● Erodes investor confidence ● Vandalism of transport infrastructure ● Delays in implementation of Authority's initiatives ● Increased project costs	● Enhance mobilization of financial resources ● Enhance legal and regulatory framework ● Strengthen partnerships and collaborations ● Secure investments such as PPP ● Sensitize communities on safeguarding infrastructure ● Promote use of new public transport systems; acquire social license for projects ● Continuous capacity building and sensitization of political class ● Balance implementation of public transport projects and initiatives across all NMA counties

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Category	Factor	Strategic implication	Strategic Response
Opportunities			
Economic	Fiscal (taxes, subsidies) and monetary (interest, inflation and exchange rates) factors	● Increased consumer purchasing power ● Sustainable project and operational costs ● Boost investor confidence ● Increased demand for public transport services ● Increased financing for transport projects	● Fast-track implementation of projects ● Diversify funding sources -Explore public-private partnerships -Develop flexible financial models to adapt to changing economic conditions ● Expand services offered to cater for increased demand ● Secure investments such as PPP
	Macro-economic factors (GDP growth, employment, national income)	● Increased demand for public transport services ● Increased consumer purchasing power	● Expand services offered to cater for increased demand ● Increase investments in MRTS
Threats			
Economic	Economic recession (Weakening currency, increased inflation, Increase in tax)	● Erodes investor confidence ● Capital flight ● Reduced disposable income ● Increase in pending bills ● Reduced demand for public transport services ● Reduced financing	● Secure investments such as PPP ● Diversify funding sources -Develop flexible financial models to adapt to changing economic conditions ● Prioritize and phase projects based on funding availability

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Category	Factor	Strategic implication	Strategic Response
Opportunities			
Social	Urbanization	● Increased demand for public transport services ● Increased revenue ● Increased rural urban migration	● Increase investments in MRTS ● Expand services offered to cater for increased demand ● Develop and implement land use planning strategies (TOD)
	Societal values, demographics, and lifestyle changes	Changing consumer preferences and mobility patterns Increased preference for public transport and NMT	● Increase investments in MRTS ● Expand services offered to cater for increased demand ● Conduct regular market research ● Engage with communities to understand cultural dynamics ● Tailor services to meet diverse societal needs and preferences
	Trends in communication	Change in perceptions Marketing MRTS	● Incorporate social media in marketing strategies ● Leverage current marketing trends
	Social license	Impacts delivery of the Authority's mandate	● Develop strategies to address community concerns and build support ● Social impact assessments ● Community Engagement to encourage public acceptance
Threats			
Social	Societal values, demographics, and lifestyle changes	● Changing consumer preferences and mobility patterns	● Increase investments in MRTS

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Category	Factor	Strategic implication	Strategic Response
		● Decreased preference for public transport and NMT	● Expand services offered to cater for increased demand ● Conduct regular market research to monitor societal trends ● Engage with communities to understand cultural dynamics ● Tailor services to meet diverse societal needs and preferences
	Trends in communication	● Misinformation (wrong facts) ● Disinformation (deliberately false - rumours, propaganda)	● Continuous stakeholder engagements ● Robust communication plan - documentaries, conferences, fora, shows
	Urbanization	● Uncontrolled urban development ● Encroachment of corridors ● Unmet public transport demand	● Proper demarcation of corridors ● Continuous surveillance of corridors ● Public sensitization ● Develop and implement land use planning strategies (TOD) ● Invest in development and implementation of the sustainable urban mobility plan
	Ignorance and violation of traffic rules by motorists and other users	● Low service levels of the public transport system ● Increased accidents and incidents	● Enforcement of public transport rules and regulations in collaboration with relevant agencies ● Sensitization and awareness creation

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Category	Factor	Strategic implication	Strategic Response
	Community resistance	Inhibits delivery of the Authority's mandate	● Develop strategies to address community concerns and build support ● Social impact assessments ● Community Engagement to encourage public acceptance
Opportunities			
Technological	Technological advancement and innovation	Increased efficiency, effectiveness and competitiveness in business processes	● Research, innovation and development ● Technological strategy ● Collaborate with tech partners for innovative solutions
	Rapid technological advancements in transportation (E-ticketing, E-parking, Telecommuting)	Invest in technological advancements to increase efficiency. Increased demand for NMT infrastructure	Development of Intelligence Transport System (ITS) and integrated management information system Development of NMT infrastructure
	Advanced communications and technological systems (e.g., E-procurement, E-government, Online banking, E-communication, Cloud computing, fourth industrial revolution)	Integration of communication networks between NaMATA and other Stakeholders. Opportunity for NaMATA to improve operational efficiency and effectiveness. Enhanced information dissemination. Enhanced transparency and accountability.	● Automation of Authority services
	Increased investment in Research and Development	Increased innovation in service delivery. Improved efficiency in MRTS development and operation. Low-cost technologies in operation of public transport. Improvement in data analysis capabilities	● Establishment of data management centre Investment on modern data analysis softwares

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Category	Factor	Strategic implication	Strategic Response
Threats			
Technological	Rapid technological advancements (Telecommuting)	● Leads to disruptions or render existing systems obsolete ● reduced ridership for public transport	● Robust change management plan
	Capacity challenges in the uptake of technology deployed for public use	● Low uptake of services	● Continuous sensitization and awareness on technologies
	Information security	● Increased vulnerability to information security threats	● Development of an integrated information security management plan
Opportunities			
Ecological	Climate change and pandemic	● Global need for environmentally sustainable practices in the implementation of programs and projects. ● Creation of Green Job opportunities ● Participation in Global and National campaigns for climate action	● Develop and implement eco-friendly initiatives ● Invest in sustainable infrastructure ● Create contingency plans to address challenges posed by ecological changes ● Compliance with legal and regulatory framework ● Planning and budgeting for transport corridors and facilities to ensure climate adaptation, mitigation and resilience ● Develop and Implement disaster preparedness and recovery plans

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Category	Factor	Strategic implication	Strategic Response
Threats			
Ecological	Climate change and pandemics	● Damage to transport infrastructure and facilities ● Disruption of operations	● Develop comprehensive disaster preparedness plans ● Adopt sustainable practices, and actively contribute to environmental initiatives to address ecological threats. ● Develop contingency plan for environmental risks
	Increased motorization	Increase in emission of Greenhouse Gases	● Encourage modal shift from private car use to public transport and active mobility
	Pollution (soil, air, noise and water)	● Blockage of drainage systems. ● Increased health hazards	● Compliance with legal and regulatory framework ● Establishment of environmental management action plan (EMAP)
Opportunities			
Legal	Current and emerging legal and regulatory environments	● Enhance sector alignment ● Enhance project portfolio	● Constantly sensitize stakeholders on emerging legislations ● Align projects and programs with emerging legislations ● Proactively engage in shaping favourable regulatory framework for the Authority

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Category	Factor	Strategic implication	Strategic Response
Threats			
Legal Factors	Changes in legal and regulatory environment	Non recognition of NaMATA's role in the development of MRTS operations, infrastructure and land use planning	● Propose consequential amendments to clarify roles and responsibilities among transport and planning authorities
	Frequency of litigations	Hamper operations	● Undertake legal risk assessments
		Lack of integration of land use planning and transport planning	● Development of Urban Mobility Plan

3.1.2. Summary of Opportunities and Threats

Based on the analysis of the external environment, a summary of opportunities and threats is provided in table 3.2 below:

Table 3.2: Summary of Opportunities and Threats

Environmental Factor	Opportunity	Threat
Political	i. Political stability ii. Political good will from both national and county governments iii. Government policies and directives	i. Government guidelines and directives ii. Competing interests iii. Political instability
Economic	i. Fiscal (taxes, subsidies) and monetary (interest, inflation and exchange rates) factors ii. Macroeconomic factors (GDP growth, employment, national income)	Economic recession (Weakening currency, increased inflation, Increase in tax)
Social	i. Urbanization ii. Societal values, demographics, and lifestyle changes iii. Communication iv. Social license	i. Urbanization ii. Societal values, demographics, and lifestyle changes iii. Ignorance and violation of traffic rules by motorists and other users

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		iv. Community resistance
Technological	i. Technological advancements. ii. Advanced communications and technological systems (e.g., E-procurement, E-government, E-ticketing, E-packing, Online banking, E-communication, Cloud computing, fourth industrial revolution) iii. Increased investment in Research and Development	i. Rapid technological advancements ii. Inadequate contractor/Consultant capacity/skills iii. Rapid technological disruptions iv. Security risk
Ecological	i. Environmental factors, including pandemics and climate change ii. Growing awareness of environmental sustainability iii. Climate change/ Global warming and natural calamities such as flooding iv. National and global campaigns towards climate action	i. Environmental challenges such as pandemics or climate change ii. Poorly maintained vehicles and increased motorization iii. Poor waste disposal iv. Floods and extreme heat have an impact on the resilience of infrastructure. v. Poor climatic conditions
Legal	i. Existing legal and regulatory requirements ii. Coordination of government agencies and other parties for the development and operation of transport infrastructure, facilities and works iii. integration of transport and land use planning in the Metropolitan Area; iv. Declaration of MRTS transport corridors	i. Changes in legal and regulatory requirements ii. Litigation

3.1.3. Internal Environment

Internal factors that could impact the Authority's success were analyzed. These factors focused on examining the governance and administrative structures, internal business processes and resources capabilities. Governance and administrative structures focused on examining governance structures, internal policies, structures, decision making arrangements and reporting relationships. Internal business processes analyzed systems, processes, and standard operating procedures. Resources and capabilities assessed the tangible, intangible and organizational capabilities to identify potential strengths and weaknesses.

3.1.4. Summary of Strengths and Weaknesses

Based on analysis of the internal environment, a summary of strengths and weaknesses is provided in table 3.3.

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Table 3.3: Summary of Strengths and Weaknesses

Factor	Strength (an internal favorable situation)	Weakness (an internal unfavorable situation)
Governance and Administrative Structures	a. Clear Mandate as provided for in the Legal Notice No.18 of 2017 b. Competent and supportive Board and Council c. Governance structure is in place d. Enabling leadership style e. Participative management style f. Appropriate mission statement	a. Unnecessary bureaucratic decision-making process b. Unattractive remuneration structure
Internal Business Processes	Leveraging technology on business processes	a. Low levels of digitization b. Inadequate branding and communication
Resources and Capabilities	a. Prudent financial management b. Approved human resource instruments c. Resource mobilization from development partners d. Effective stakeholder collaboration e. Competent and agile staff	a. Inadequate human resource capacity b. Lack of dedicated public transport fund c. Lack of a succession planning d. Inadequate financial resources e. Inadequate physical facilities and assets

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3.1.5. Analysis of 2018/19 – 2022/23 Strategic Plan Performance

3.1.5.1. Key Achievements

The overall end-term achievement of the Strategic Plan (2018/19-2022/23) is **49.6%** based on the planned activities as per the KRAs. The scores for the achievements of the Key Result Areas are indicated in table 3.4:

Table 3.4: Level of implementation

No.	Key Result Areas	Level of Implementation
1.	Transformation of Public Transport	32.0%
2.	Environmental Sustainability	15.4%
3.	Financial Stewardship	86.5%
4.	Institutional Capacity	64.6%
Overall end-term achievement		**49.6%**

A summary of the achievements for each of the key result areas is presented below:

KRA 1: Transformation of Public Transport (32.0%)

Strategic Objective 1: To enhance mobility of people

a) Gazettement of 5 BRT corridors and 7 commuter rail corridors
b) Transport survey data collected around NMA for proper transport planning
c) Reviewed BRT Line 1 Feasibility Study Report
d) Reviewed designs of BRT Line 5 to facilitate seamless integration with other lines and ensure service optimization along the corridor
e) Participated in review of specifications for Intelligent Transport System
f) Review of Commuter Rail Master plan
g) Entered into partnerships and collaborations with United Nations Population Fund, National Gender and Equality Commission, United Nations Environment Programme, UN Habitat, Japan International Cooperation Agency, Institute of Development Policy, Flone Initiative, Kenya Institute of Highway and Building, CoDATU, Federation of Public Transport Sector, Boda-boda Association of Kenya, European Union, Sports Kenya, Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, Kenya Urban Roads Authority ,Agence Française De Développement (AFD)
h) Four (4) modes of transport integrated (Railway, BRT, NMT, personal vehicles)
i) Construction ongoing for Nairobi central station and Kasarani depot
j) BRT facilities (depots and stations) developed along BRT line 2
k) Detailed designs of integration hubs developed for Ruiru and Dandora Railway Stations

Strategic Objective 2: Improve Safety and Security of public transport

a) Capacity building for Authority staff and relevant stakeholders on matters transportation planning, transport operations, road safety and E-mobility.
b) Public awareness through various forums e.g. Kenya Urban forum 2023, Africities 2022

KRA 2: Environmental Sustainability (15.4%)

Strategic Objective 1: To improve quality of life

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a) Explored the adoption of New Vehicle Technologies that Reduce Greenhouse Gas Emissions and air pollution through a cost benefit analysis of Internal Combustion Engine (ICE) and electric vehicles.
b) Developed a roadmap for E-bus adoption in NMA
c) Traffic Management Centre (TMC) for BRT line 2 construction in progress
d) Four (4) detailed designs for Pangani underpass, Railways, Khoja, Roysambu roundabout for BRT line 2
e) Designed 15 signalised junctions for BRT Line 3
f) Designed 6 signalised junctions for BRT Line 5
g) BRT Line 2 service plan developed
h) Data collection is currently ongoing for BRT line 3 and NMA
i) Designs completed for 50KMs out of which 28KMs is under construction

Strategic Objective 2: To protect the environment

a) Six reports submitted on electric buses technology
b) Specifications for electric BRT buses developed
c) Tender floated for 100 buses
d) In the designed corridors there clearly dedicated green spaces

KRA 3: Financial Stewardship **(86.5%)**

Strategic Objective 1: To secure financial sustainability

a) The budget reports were done through the state department of housing
b) The financial statements were done through the state department of housing

Strategic Objective 2: To ensure prudent and optimal utilization of resources

a) Draft financial policy developed
b) Five (5) procurement plans developed
c) Four (4) audit reports developed
d) Internal Audit department established in 2022

KRA 4: Institutional Capacity **(64.6%)**

Strategic Objective 1: To attract and retain competent human capital

a) Capacity building for authority staff and relevant stakeholders
b) HR instruments developed and approved by SCAC
c) 41 staff recruited
d) Training policy developed
e) Training plan developed annually
f) Succession management plan developed
g) Staff benefits and welfare policy embedded in the HR policy and procedures manual

Strategic Objective 2: To improve ICT service delivery

a) Enterprise Architecture developed
b) Draft ICT Strategy
c) Digital Communication Platforms (Website)
d) NaMATA Network Infrastructure
e) User Computer and accessories
f) Payroll System developed

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g) Business Process Modelling for HR&A and Finance & Accounts
h) Draft Disaster Management and Business Continuity Plan

Strategic Objective 3: To entrench corporate governance

i) Submission of quarterly and annual progress reports to management and the Board.
j) Annual compliance reports submitted to the Board
k) Two (2) sensitizations undertaken on Corporate Governance and Authority's core values
l) Branding strategy for the Authority developed
m) Draft service charter developed
n) Provision of sanitization booths and PPEs to public transport operators and Counties.
o) MRTS communication strategy developed

Strategic Objective 4 : Legal reform to enhance MRTS

a) Draft consequential amendments to transport, planning and related legislation to entrench the role of NaMATA
b) Conduct public participation on legal reform agenda

3.1.5.2. Challenges faced during implementation of the 2018/19-2022/23 Strategic Plan

Several factors hindered the achievement of planned activities during implementation of the 2018/19-2022/23 Strategic Plan. Table 3.5 outlines key challenges faced and proposed mitigation measures for incorporation in the 2023/24-2027/28 planning period to forestall future challenges in the implementation of this strategic plan.

Table 3.5: Challenges faced

No.	Challenges	Mitigation Measures
1.	Financial constraints	• Enhance mobilization of financial resources
2.	Wayleave acquisition	• Proper development and implementation of Resettlement Action Plan (RAP) • Early acquisition of land
3.	Inadequate human resource capacity	• Attract and retain competent human resources
4.	Work environment issues (transport, office furniture and equipment)	• Provide a conducive work environment
5.	Gaps in the legal and regulatory framework.	• Review of relevant laws and regulations • Continuous sensitization for Parliament's support
6.	Low public awareness on NaMATA functions and mandate	• Implement the corporate communication strategy • Develop/ review and implement citizen delivery charter • Create awareness on the mandate of NaMATA
7.	Low automation levels	• Develop and implement an Enterprise architecture

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No.	Challenges	Mitigation Measures
8.	Inefficient records management system	• Establish a records management unit
9.	Inadequate quality management procedures on service delivery	• Establish a Quality Management System
10.	Inadequate corporate policies	• Identify and develop relevant policies
11.	Covid-19 pandemic	• Develop and implement Business Continuity Management Plan
12.	Rapid technological changes	• Develop and implement a change management strategy
13.	Political dynamics	• Secure political goodwill

3.1.5.3. Challenges facing NaMATA in the Transport Sector

The following challenges have been identified in the transport sector and which this Plan will seek to address:

a) Role conflicts between the Authority and other governmental agencies in the execution of Traffic management
b) Licensing of public transport operators along the gazetted corridors

This plan has taken cognizance of these challenges and advanced various strategies for implementation.

3.1.5.4. Emerging Issues

The following emerging issues arose during implementation of the 2018/2019 – 2022/23 strategic plan. These issues have been taken into consideration in the 2023/24 – 2027/28 strategic planning period.

a) Nairobi Metropolitan Services (NMS) - affected the brand of NaMATA, role conflict
b) Change in governance of Nairobi City County
c) NaMATA was moved from State Department of Transport State Department to Housing and Urban Development -affected stakeholders eg. donors adopted a wait and see approach
d) Revocation of appointment of three independent directors of NaMATA Board.

3.1.5.5. Lessons Learnt

Key lessons learnt during implementation of the 2018/19-2022/23 strategic plan are summarized in table 3.6.

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Table 3.6: Lessons learnt

S/No.	Lessons Learnt	Proposed Action
1.	Stakeholder collaborations and partnerships is critical to ensure smooth implementation of projects	• Develop and implement a stakeholder engagement framework
2.	Knowledge management systems are essential for institutional memory	• Develop and implement a knowledge management strategy
3.	Financial sustainability is essential for realization of organizational mandate	• Develop and implement a resource mobilization strategy • Develop and implement an investment plan
4.	Political goodwill is crucial in the transformation of public transport within NMA	• Solicit buy in among the political class on the importance of transforming public transport within NMA • Identify a political champion for public transport transformation within NMA
5.	Awareness of NaMATA's role in transformation of public transport system is crucial in delivering her mandate	• Develop and implement a corporate communication strategy • Create awareness on the mandate of NAMATA
6.	Performance management is critical to the implementation of the Strategic Plan	• Link performance management to strategic planning and MTEF budget
7.	Optimal human resource is critical to the realization of the organizational mandate	• Attraction and retention of talent • Review staff salary structure in order to offer competitive remuneration • Recruit staff to fill the gap as per the staff establishment • Develop and implement succession management plan
8.	Risk management is essential to the achievement of organizational objectives	• Develop and implement a risk management framework

3.2. Stakeholder Analysis

The Strategic Plan recognizes the role of the Authority's stakeholders and their varied expectations. Stakeholders entail: those who must implement the strategic plan, those who benefit from its implementation and those who could significantly help or hinder its implementation.

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Prioritizing stakeholders will thus enable identification of stakeholders based on their power, influence and interest in the Authority's activities using the Power-Interest grid.
Stakeholders with high power need to be kept satisfied, while people with high interest need to be kept informed.
Expectations of stakeholders with both high power and high interest need to be managed closely. Figure 1 explains the different approaches we should have for the segregated/prioritized stakeholders.

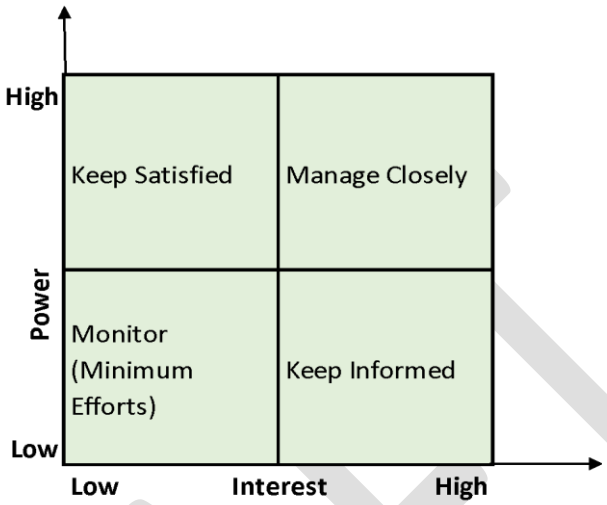

Figure 1: Approaches for segregated/ prioritized stakeholders

Figure 1: Approaches for the segregated/prioritized stakeholders

Figure 1 explains the different approaches we should have for the segregated/prioritized stakeholders.

a) **High power - High interest**: these are the stakeholders and decision makers who have the biggest impact on the programmes success and their expectations must be closely managed
b) **High power - Low Interest**: these stakeholders should be kept in loop; they need to be kept satisfied even though they aren't interested because they yield power. These stakeholders should be dealt with cautiously since they may use their power in an unwanted way in the project if they become unsatisfied.
c) **Low power – High interest**: these stakeholders should be kept adequately informed, and talk to them to ensure that no major issues are arising. They can often be very helpful with the detail of your programmes.
d) **Low power - low interest**: these stakeholders should be monitored but do not bore them with excessive communication.

A stakeholder analysis was conducted to map out the key stakeholders and assess how their interests should be addressed in the Strategy. A summary of the key stakeholders of NaMATA is provided in table 3.7:

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Table 3.7: Stakeholder Analysis

No	Name of Stakeholder	Power H/M/L	Interest H/M/L	Role of Stakeholder	Expectations of the Stakeholder	Expectations of NaMATA
1.	Ministry of Roads and Transport	3	3	• Policy Direction • Resource mobilization • Regulation of infrastructure development	• Implement and manage Public Transport programs as per the Authority's mandate	• Enabling policies on urban transport sector • Overall guidance and policy formulation in the transport sector • Adequate resource mobilization and timely release of funds
2.	Nairobi City County Government (NCCG)	3	3	• Policy direction on Nairobi City County Transport plans • Funding and budgetary allocation • Implementation of programmes	• Help in decongestion of the city through implementation of MRTS (planning, studies, designing, maintain a data repository) • Oversight, financing and implementation of public transport sector policies	• Collaboration and partnership • Ownership and Enabling environment • Allocation of funds
3.	Kiambu County	3	3	• Policy direction on County Transport plans • Funding and budgetary allocation • Implementation of programmes	• Help in decongestion of the city through implementation of MRTS (planning, studies, designing, maintain a data repository) • Oversight, financing and implementation of public	• Ownership and Enabling environment • Collaboration and partnership • Allocation of funds

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No	Name of Stakeholder	Power H/M/L	Interest H/M/L	Role of Stakeholder	Expectations of the Stakeholder	Expectations of NaMATA
					transport sector policies	
4.	Machakos County	3	1	• Policy direction on County Transport plans • Funding • Implementation of programmes	• Help in decongestion of the city through implementation of MRTS (planning, studies, designing, maintain a data repository) • Oversight, financing and implementation of public transport sector policies	• Ownership and Enabling environment • Collaboration and partnership • Allocation of funds
5.	Kajiado County	3	2	• Policy direction on County Transport plans • Funding • Implementation of programmes	• Help in decongestion of the city through implementation of MRTS (planning, studies, designing, maintain a data repository) • Oversight, financing and implementation of public transport sector policies	• Ownership and Enabling environment • Collaboration and partnership • Allocation of funds
6.	Murang'a County	3	1	• Policy direction on County Transport plans • Funding • Implementation of programmes	• Help in decongestion of the city through implementation of MRTS (planning, studies, designing,	• Ownership and Enabling environment • Collaboration and partnership • Allocation of funds

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No	Name of Stakeholder	Power H/M/L	Interest H/M/L	Role of Stakeholder	Expectations of the Stakeholder	Expectations of NaMATA
					maintain a data repository) ● Oversight, financing and implementation of public transport sector policies	
7.	National Treasury	3	1	Financing	● Prudent financial management ● Facilitating investments in the sector ● Collaborate in addressing issues affecting the sector	● Oversight and financing ● Timely disbursement of Recurrent and Development budgets. ● Timely approval of project proposals (Concept Notes).
8.	Other Oversight institutions (Controller of Budget, Ombudsman, Ethics and Anti-corruption commission, SRC, PSC, SCAC, PPRA, , Inspector of State Corporations)	2	2	● Oversight ● Policy direction ● Regulation	● Compliance with legal and regulatory requirements	● Regulatory guidance
9.	Road Authorities (KURA, KeNHA, KeRRA)	1	3	● Collaboration in road based MRTS infrastructure development	● Develop road based MRTS infrastructure standards ● Planning and Coordination of delivery of road based MRTS infrastructure	● Collaboration and partnership ● Vesting of road based MRTS programs. ● Compliance with plans and standards.

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No	Name of Stakeholder	Power H/M/L	Interest H/M/L	Role of Stakeholder	Expectations of the Stakeholder	Expectations of NaMATA
					• Resource Mobilization	
10.	Kenya Roads Board (KRB)	1	1	Financing and oversight	• Coordination of maintenance road based MRTS infrastructure • Prudent utilization of resources	• Collaboration and partnership • Provision of funds for maintenance of road based MRTS infrastructure.
11.	Kenya Railways Corporation (KRC)	2	3	Collaborator	• Provision of plans and standards. • Coordination and enforcement • Resource mobilization • Contracting of operators	• Resource mobilization • Compliance with plans and standards • Collaboration and partnership • Vesting of commuter rail programs
12.	National Land Commission (NLC)	3	2	Land acquisition	• Provision of proper documentation on matters of land acquisition and compensation • Coordination of stakeholders on land matters for public transport • Compliance with land laws and regulations • Funding	• Collaboration and partnership • Proper management of land matters along the MRTS corridors • Appropriate valuation • Timely compensation of Project Affected Persons (PAPS)
13.	National Transport and Safety Authority (NTSA)	3	3	• Regulation of operators	• Develop guiding MRTS standards	• To advise on matters relating to road transport and safety.

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No	Name of Stakeholder	Power H/M/L	Interest H/M/L	Role of Stakeholder	Expectations of the Stakeholder	Expectations of NaMATA
					• Develop licensing requirement (curriculum, standards, plans, routes and regulations) for MRTS operations	• Collaboration and partnership • Licensing of MRTS operators.
14.	National Police Service	3	3	Enforcement	• Development of enforcement regulations • Collaboration in enforcement	• Enforcement of regulations • Maintenance of Law & Order
15.	National Environment Management Authority (NEMA)	2	2	Regulator	• Compliance with existing environmental laws	• Collaboration and partnership on environmental issues • Timely processing and issuance of relevant licences
16.	Legislative Assemblies	3	3	• Legislation • Budget appropriation • Oversight • Approve transport and land use plans	• Compliance with the existing legislative framework • Prudent utilization of resources • Identification of the gaps within the public transport sector legal framework	• Timely passage of relevant laws and regulations • Budgetary allocation
17.	Office of the Auditor General	2	3	Oversight	• Provision of relevant documents and financial statements for auditing	• Value adding audits

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No	Name of Stakeholder	Power H/M/L	Interest H/M/L	Role of Stakeholder	Expectations of the Stakeholder	Expectations of NaMATA
					• Response to audit queries • Implementation of audit recommendations	
18.	Office of the Attorney general and department of Justice	2	2	Legal representation and advice	• Compliance with the existing legislative laws • Identify gaps within the public transport legislative framework • Initiation of draft bills and amendments	• Legal representation and timely advice • Legal review of relevant instruments • Draft of relevant bills and regulations
19.	Development partners	1	3	Funding and Technical Assistance	• Provision feasibility and detailed design studies • Financial proposals • Prudent utilization of funds • Timely implementation of projects	Provision of financial support and technical assistance
20.	General Public	3	3	Consumer of public transport	• Provision of quality, sustainable, reliable and affordable public transport services.	• Responsible citizenship • Provide ridership • Provide feedback on services • Provide labour to the sector
21.	Paratransit Operators	3	3	• Collaborator • Service provider	• Provision of guidelines and policies	• Quality and timely service delivery • Adherence/compliance with the

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No	Name of Stakeholder	Power H/M/L	Interest H/M/L	Role of Stakeholder	Expectations of the Stakeholder	Expectations of NaMATA
						guidelines and policies
22.	BOC Operators	1	2	Service provider	• Provision of guidelines and policies • Adherence/compliance to the transport service contract	• Quality and timely service delivery • Adherence/compliance to the transport service contract
23.	Suppliers and Contractors	1	1	Provider of goods, services and works	• Adherence to contract terms • Timely payment for delivered goods, services and works	• Timely provision of quality products/services/works • Adherence to contract terms
24.	Financial institutions (Banks, Insurance Companies)	1	1	Financing	• To be responsible banking clientele • Timely loan repayment	• Offer banking, insurance and other financial services • Source of domestic borrowing • Fund management • Provision of Insurance covers
25.	Civil societies	2	2	Collaborator	Good governance, transparency and accountability	• Cooperation • Fair representation
26.	Institutions of higher learning	1	1	Training	• Absorb graduates • Identify tailor made courses • Facilitate mentorship through attachments and internships	• Capacity building • Offer relevant courses • Conduct public transport research

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No	Name of Stakeholder	Power H/M/L	Interest H/M/L	Role of Stakeholder	Expectations of the Stakeholder	Expectations of NaMATA
27.	Manufacturers	1	2	Manufacture of vehicles and spare parts	• Standards and specifications	• Delivery of products as per the standards and specifications
28.	Employees	1	3	Provision of human capital	• Job security • Competitive remuneration and benefits • Conducive work environment • Career progression	• Employee commitment • Performance
29.	KeBS	1	1	Development of standards	• Coordination in developing BRT buses standards	• Collaboration and partnership in developing standards for BRT buses
30.	KNBS			Collaborator	Processing and Analysis of data for transportation planning, management and operations	Collaboration and partnership in sharing of National Statistic data
31.	ICTA			Regulator Collaborator	Compliance with GEA framework Integration of ICTA Infra in PT operation	ICT Standards ICT Infrastructure

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CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

Overview

This chapter outlines the strategic issues that the Authority seeks to address during the plan period, the goals to be realized and the key result areas linked to the attainment of the strategic goals.

4.1. Strategic Issues

The strategic issues are problems or opportunities emanating from situational analysis that the Authority has to manage in order to be able to fulfill its mandate and mission. The following strategic issues have been identified:

Strategic Issue 1: Urban mobility in Nairobi Metropolitan Area (NMA)

Strategic Issue 2: Organizational efficiency

Strategic Issue 3: Financial sustainability and stewardship

4.2. Strategic Goals

The Authority has identified Strategic goals that it seeks to realize arising from addressing the strategic issues identified in 4.2 above. The following strategic goals have been identified:

Goal 1: Improve urban mobility within NMA

Goal 2: Improve the environmental sustainability of the transport systems in the Metropolitan Area

Goal 3: Improve organizational efficiency and effectiveness

Goal 4: Improve financial sustainability and stewardship

4.3. Key Result Areas (KRAs)

The strategic framework for NaMATA's Strategic Plan 2023/24- 2027/28 is aligned to its mandate. The framework outlines interrelated KRAs which the Authority will pursue in the next five years. It is expected that institutionalization of the framework will revitalize the Authority's performance in realization of its mandate.

KRA 1: Public Transport System in NMA

KRA 2: Institutional capacity

KRA 3: Financial management

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Table 4.1: Strategic Issues, Goals and KRA

Strategic Issue (Problems or opportunities emanating from situational analysis that NaMATA has to manage in order to fulfill mandate *(E.g. Food security)*	**Goal** (General qualitative statements on what an organization is hoping to achieve in the long term. Each strategic goal is linked to a strategic issue. Goals are the foundations of your plan and need to be set at the start of the planning process. (*E.g. Improve Food Security*)	**KRAs** (They are the broad areas in which you are expected to deliver results. *(E.g. Food Production)*
1. Urban mobility in Nairobi Metropolitan Area (NMA)	1. Improve urban mobility within NMA 2. Improve the environmental sustainability of the transport systems in the Metropolitan Area	Public Transport System in NMA
2. Organizational efficiency	3. Improve organizational efficiency and effectiveness	Institutional capacity
3. Financial sustainability and stewardship	4. Improve financial sustainability and stewardship	Financial management

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CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

Overview

This chapter presents the strategic objectives and strategies for the 2023/24 – 2027/28 strategic planning period with a focus on the outcomes, annual projections and strategic choices to be pursued in order to achieve the identified strategic objectives.

5.1. Strategic Objectives

Table 5.1 provides strategic objectives that have been formulated to address each of the Key Result Areas. The table also provides the desired outcomes derived from the strategic objective's interventions. Strategies formulated for each of the strategic objectives are provided in table 5.3.

Table 5.1: Strategic Objectives and Outcomes

S/No.	Key Result Area	Strategic objectives	Outcomes
1.	Public Transport System in NMA	1.1 To improve public transport within NMA	● Improved public transport management and administration ● An integrated sustainable safe and inclusive public transport ● Efficient traffic flow with NMA ● Enhanced level of service in public transport
		1.2 To improve environmental sustainability of the transport system within NMA	● Environmentally sustainable public transport
2.	Institutional capacity	To strengthen the Authority's institutional capacity	● Enhanced legal and regulatory framework ● Improved corporate governance, ● Improved performance ● Increased employee satisfaction ● Increased utilization of research ● Improved operational efficiency ● Increased customer satisfaction ● Improved brand awareness
3.	Financial Management	To enhance mobilization and prudent management of financial resources	● Increased financing ● Optimal financial management

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Table 5.2: Outcomes Annual Projections

No	Strategic objective	Outcome	Outcome Indicator	Baseline		Projections				
				Value	Year	2023/24	2024/25	2025/26	2026/27	2027/28
KRA1: Public Transport System in NMA										
	SO1.1: To improve public transport within NMA	Improved public transport management and administration	No. of public transport strategies	-	-	-	-	2	4	6
			Level of strategy implementation	-	-	-	-	-	50	100
			Sustainable urban mobility plan	-	-	0.05	0.30	0.65	1.00	-
			No. of public transport frameworks	-	-	-	0.5	1	-	-
			Updated Land use plan in NMA	-	-	0.1	0.3	0.6	0.8	1

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No	Strategic objective	Outcome	Outcome Indicator	Baseline		Projections				
				Value	Year	2023/24	2024/25	2025/26	2026/27	2027/28
			Reviewed commuter Rail Master Plan	-	-	-	-	0.25	0.75	1
			BRT Master Plan	-	-	-	-	0.25	0.75	1
			Detailed NMT master plan	-	-	-	0.25	0.5	0.75	1
			Land Value Capture framework	-	-	-	-	0.5	1	-
			Level of implementation	-	-	-	-	-	-	100
			TOD plans	-	-	-	4	14	25	50
			No. of TOD implemented	-	-	-	-	-	1	2

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No	Strategic objective	Outcome	Outcome Indicator	Baseline		Projections				
				Value	Year	2023/24	2024/25	2025/26	2026/27	2027/28
			Travel demand model	-	-	-	1	-	-	-
			Integrated route network plan	-	-	-	-	-	1	-
		An integrated sustainable safe and inclusive public transport	No. of operational systems developed	-	-	-	1	1	1	3
			No. of operational systems deployed	-	-	-	-	1	1	2
			No. of BRT KMs designed	-	-	-	33	54	75	96
			No. of BRT facilities designed	-	-	-	14	30	46	62

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No	Strategic objective	Outcome	Outcome Indicator	Baseline		Projections				
				Value	Year	2023/24	2024/25	2025/26	2026/27	2027/28
			KMs of NMTs designed on MRTS corridors	-	-	-	15	30	45	60
			No. BRT KMs constructed	-	-	-	25	42	49	53
			No. of BRT facilities constructed	-	-	-	9	20	35	44
			No. BRT KMs maintained	-	-	-	-	25	42	49
			No. of BRT facilities maintained	-	-	-	-	9	20	35
			No. of paratransit facilities designed	-	-	0	20	45	-	-
			No. of paratransit facilities constructed	-	-	0	10	20	30	45

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No	Strategic objective	Outcome	Outcome Indicator	Baseline		Projections				
				Value	Year	2023/24	2024/25	2025/26	2026/27	2027/28
			No. of bus bays, bus terminals and stations maintained	-	-	-	-	10	20	30
			No. of KMs of NMT constructed	-	-		15	30	45	60
			No. of KMs of NMT maintained	-	-	-	-	15	30	45
			No. of gender and social inclusivity framework developed	-	-	-	0.5	0.5	1	1
			No. of policies	-	-	-	1	1	1	1
			Level of policy implementation	-	-	-	-	-	100	100
		Efficient traffic flow with NMA	ITMS Master Plan	-	-	-	0.5	0.5	-	-
			No. of signalized junctions deployed	-	-	-	5	30	40	50
			No. of TDM strategies	-	-	-	2	-	-	-

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No	Strategic objective	Outcome	Outcome Indicator	Baseline		Projections				
				Value	Year	2023/24	2024/25	2025/26	2026/27	2027/28
			Traffic management center	-	-	-	0.05	0.30	0.40	1
		Enhanced level of service in public transport	No. of standards	-	-	-	1.5	2	3	3
			No. of frameworks	-	-	-	1	2	2	2
			No. of manuals	-	-	0.05	1.4	1,8	2	2
	SO1.2: To improve environmental sustainability of the transport system within NMA	Environmentally sustainable public transport	Low emission framework	-	-	-	0.25	0.50	0.75	1
			Level of implementation	-	-	-	1	100	100	100
			Emission standard for PSVs within NMA	-	-	-	0.25	0.5	0.75	1
			Level of enforcement	-	-	-	-	100	100	100
			No. of active mobility initiatives	-	-	-	1	1	1	1

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No	Strategic objective	Outcome	Outcome Indicator	Baseline		Projections				
				Value	Year	2023/24	2024/25	2025/26	2026/27	2027/28
KRA2: Institutional capacity										
	To strengthen the Authority's institutional capacity	Enhanced legal and regulatory framework	No. of amended public transport regulatory instruments	-	-		3			
		Improved corporate governance	Level of compliance with governance and legal requirements	-	-	100%	100%	100%	100%	100%
			Board evaluation score							
		Improved performance	Performance contract composite score	-	-	3.1	3.0	2.9	2.8	2.7
		Increased employee satisfaction	Employee satisfaction index	-	-	-	60%	-	80%	-

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No	Strategic objective	Outcome	Outcome Indicator	Baseline		Projections				
				Value	Year	2023/24	2024/25	2025/26	2026/27	2027/28
		Evidence based decision making for public transport	Research and innovation strategy	-	-	-	1	-	-	-
			No. of research projects undertaken	xxx	xxx	-	2	2	2	2
			Research and innovation centre	-	-	-	-	-	-	1
		Improved operational efficiency	Level of automation	-	-	-	3	-	-	-
			ISO 9001:2015 certification	-	-	-	-	1	-	-
		Increased customer satisfaction	Customer satisfaction index	-	-	-	-	-	70%	-
		Improved brand awareness	Brand reputation index	-	-	-	-	60%	-	80%

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No	Strategic objective	Outcome	Outcome Indicator	Baseline		Projections				
				Value	Year	2023/24	2024/25	2025/26	2026/27	2027/28
KRA3: Financial management										
	To enhance mobilization and prudent management of financial resources	Increased financing	GoK exchequer funds	83.2M	2022/2023	1.042B	1.042B	2.058B	2.158	3B
			Revenue generated from internal sources	-	2022/2023	-	-	25M	40M	120M
			Climate financing related investments	-	2022/2023	-	-	42M	85M	120M
			Investments from PPP	0	2022/2023	-	-	-	1B	1B
			Financing mobilized from development partners	50M	2022/2023	50M	500M	700M	800	900M
		Optimal financial management	Level of (%) compliance with financial and procurement laws, regulations, policies, guideline and circulars	90	2022/2023	100	100	100	100	100

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No	Strategic objective	Outcome	Outcome Indicator	Baseline		Projections				
				Value	Year	2023/24	2024/25	2025/26	2026/27	2027/28
			% of GoK funds absorption	100	2022/2023	100	100	100	100	100
			Pending bills as a % of the budget	1	2022/2023	1	1	1	1	1
			% Implementation of procurement and disposal plan	100	2022/2023	100	100	100	100	100

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5.2. Strategic Choices

The following strategies as identified in table 5.3 have been formulated in order to achieve the strategic objectives. Key activities to action the various strategies are provided in Appendix 1.

Table 5.3: Strategic Objectives and Strategies

Key Result Areas	Strategic objectives	Strategies
Public Transport System in NMA	1.1 To improve public transport within NMA	1.1.1 Strengthen public transport planning and management within NMA 1.1.2 Optimize MRTS operations 1.1.3 Integrate public transport infrastructure 1.1.4 Enhance traffic management systems within NMA 1.1.5 Enhance passenger experience 1.1.6 Mainstream safe operational plans that are inclusive
	1.2 To Improve environmental sustainability of the transport system within NMA	1.2.1 Mainstream climate change action (mitigate, adapt and resilience) in public transport
Institutional capacity	To strengthen the Authority's institutional capacity	2.1.1 Enhance legal, legislative and regulatory instruments to govern public transport industry within NMA 2.1.2 Improve corporate governance, risk management and compliance 2.1.3Enhance NaMATA's corporate brand 2.1.4 Attract, develop and retain competent human capital 2.1.5 Institutionalize, research, knowledge development and innovation 2.1.6 Business process reengineering
Financial management	To enhance mobilization and prudent management of financial resources	3.1.1 Mobilize financial resources 3.1.2 Prudent management of financial resources

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CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

Overview

This chapter provides a framework for implementing and coordinating NaMATA's 2023-2027 Strategic Plan. The chapter discusses the implementation plan, coordination and risk management framework.

6.1. Implementation Plan

The successful execution of any strategic plan hinges upon its implementation. This chapter delves into the crucial steps of translating broad goals and objectives into actionable steps, ensuring efficient resource allocation and establishing clear timelines and milestones for progress measurement.

6.1.1 Action Plan

The implementation plan defines the strategic issues, strategic goals, key result areas, strategic objectives, outcomes, strategies, strategic activities and output indicators. Additionally, it provides key performance indicators, targets, times and projected costs for the planned activities along with the responsible centre. The detailed implementation plan will serve as the basis for formulating Annual Work Plans (AWPs) and will assist management in;

a) Mobilizing, allocating and utilizing resources effectively

b) Managing and coordinating programs and projects efficiently

c) Facilitating the monitoring and evaluation of programs and project

Monitoring and evaluation are integral components of each strategy. The success of implementation relies on continuous learning, emphasizing the importance of incorporating regular monitoring and evaluation throughout every aspect of each strategy. While conducting monitoring and evaluation, it is crucial to recognize that the focus extends beyond individual activities, understanding the synergies between them is essential. Therefore, adopting a cross-cutting approach becomes vital for maximizing the strategic impact. The Implementation plan is provided in appendix 1.

6.1.2 Annual Work Plan and Budget

The annual workplan and budget are the operational backbone of NaMATA, translating the strategic vision outlined in the implementation plan into a tangible annual road map. Data-driven and meticulously crafted, it serves as the guiding light for resource allocation, project execution and performance measurement. Informed by the strategic objectives and strategic activities, the AWP will help NaMATA prioritize initiatives, concretize action steps, strategic resource allocation and performance benchmarks based on the clear metrics and milestones to monitor progress, measure success and adapt strategies as needed.

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6.1.3 Performance Contracting

The Performance Contract (PC) serves as a pivotal instrument within the strategic framework of NaMATA. Aligned with the organizational objectives and overarching goals, the PC encapsulates a structured approach to achieving performance targets and operational milestones. Collaboratively developed with input from various departments and units, the PC is a dynamic tool that outlines annual performance priorities, providing a roadmap for resource allocation, strategy implementation and continuous evaluation.

6.2 COORDINATION FRAMEWORK

The 2023-2027 strategic plan requires a robust institutional framework, optimal staff levels, requisite skill sets and competencies, focused and committed leadership, and good systems and procedures.

6.2.1 Institutional Framework

The Board will provide the overall strategic direction of the Authority for the next five years and exercise oversight in its implementation; the Director General/CEO will work closely with the Heads of Directorates and Departments. The Head of Strategy and Planning shall ensure the plan is executed at the operational level, undertake M&E, and provide frequent feedback to all the key players through timely and accurate reporting. The coordination will, therefore, be as follows:

a) Strategic leadership and direction: The Board
b) Overall leadership, and commitment – Director General
c) Implementation and supervision – Strategic Planning Committee
e) Feedback reporting, documentation, M&E and dissemination throughout the plan period- Department of Planning and Strategy

6.2.2 Staff Establishment, Skills Set and Competence Development

Table 6.1 shows the Authority's staff establishment in terms of approved staffing, optimal staff levels, in-post as well as the variance.

Table 6.1: Staff Establishment

S.No.	Cadre	Approved Staffing (A)	Optimal Staff Levels (B)	In-Post (C)	Variance D=(B - C)
1	Director General/CEO	1	1	1	0
2	Legal Officers	8	8	1	7
3	Infrastructure Development Officers	16	16	6	10
4	Project Delivery & Coordination Officers	14	14	0	14
5	Transport Planning Officers	11	11	0	11

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6	Traffic Engineering Officers	10	10	0	10
7	Environment & Safety Officers	6	6	0	6
8	Network Development & Management Officers	11	11	4	7
9	Standards, Registration & Licensing Officers	7	7	0	7
10	Compliance, Technical & Quality Assurance Officers	5	5	0	5
11	Traffic Modelling & Management Officers	5	5	0	5
12	Traffic Signal Development & Maintenance	6	6	0	6
13	Commuter Rail Infrastructure Development Officers	8	8	1	7
14	Business Development, Operations & Maintenance Officers	5	5	0	5
15	Corporate Services Officer	1	1	0	1
16	Corporate Policy, Research & Strategy Officers	4	4	1	3
17	Planning, Research & Development Officers	5	5	1	4
18	Risk Management Coordination Officers	5	5	0	5
19	Finance & Accounts Officers	9	9	5	4
20	Human Resource & Administration Officers	7	7	5	2
21	Records Management Officers	1	1	0	1
22	ICT Officers	8	8	2	6
23	Corporate Communications Officers	5	5	2	3

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24	Customer Care Officers	3	3	1	2
25	Supply Chain Management Officers	8	8	4	4
26	Internal Audit Officers	5	5	1	4
27	Office Administrator/Senior	10	10	3	7
28	Driver/Senior	14	14	3	11
29	Office Assistant	17	17	3	14
T O T A L		**215**	**215**	**44**	**171**

The Authority has diverse skills across all functional areas and will continually identify the skills gaps and undertake competency development required for implementation of the strategic plan.

Table 6.2: Skills Set and Competence Development

● No.	● Cadre	● Skills set	● Skills Gap	● Competence Development
1.	Engineers (Infrastructure Development, Network Management & Development, & Commuter Rail Management)	● Technical Skills ● Contract Management ● Project Management ● Project Report Writing Skills ● Traffic Management Skills ● Supervisory skills	● Public transport operations management ● Supervisory skills	● Training ● Study tours ● Continuous professional development
2.	Finance, Supply Chain Management & Business Development	● Public Finance Management ● Public Procurement Management	● Best practice in Public Finance Management & Public Procurement Management	● Training and continuous professional development (CPDs)
3.	Legal	● Contracts Management ● Litigation Skills ● Arbitration Skills ● Statutory, Regulatory and Compliance Skills	● Contract drafting ● Court processes ● Legal research	● Study tours ● Training ● Continuous professional development (CPDs)
4.	ICT	● Information Technology & Database Management ●	● Database management ● IT support ● Programming	● Data and Cybersecurity ● Intelligent Traffic Management Systems

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● No.	● Cadre	● Skills set	● Skills Gap	● Competence Development
5.	Risk Management & Coordination	● Monitoring & Evaluation Skill ● Project Management	● Risk identification ● Development of risk mitigation plans ● Maintenance of risk registers	● Training
6.	Planning & Research	● Performance Contract Management ● Project Management ● Research Skills	● Research proposal development ● Data analytics skills ● Data analysis skills ● Research report writing skills	● Training ● Participation in sector planning and performance management workshops
7.	Quality Assurance	● ISO 9001:2015 Implementation ● ISO 9001:2015 Audit	● SO 9001:2015 Implementation ● ISO 9001:2015 Audit	● Training
8.	Environment & Safety	● Project Management ● Environmental Impact Assessment Skills ● Feasibility Studies ● Stakeholder management	● Project Management ● Environmental Impact Assessment Skills ● Feasibility Studies ● Stakeholder management	● Training ● Continuous professional development (CPDs) ● Workshops and seminars
9.	Corporate Communications	● Public Relations Management ● Communication Skills ● Brand Management ● Stakeholder Engagement ● Social Media Management Skills	● Communication Proficiency ● Corporate Branding & Visibility	● Training and continuous professional development (CPD)
10.	Human Resource	● Human Resource Planning ● Talent Management ● Succession Planning ● Talent acquisition	● Productivity management	● Training and continuous professional development (CPDs)
	● Support Staff	● Customer Relations	● Customer Service	● Training

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● No.	● Cadre	● Skills set	● Skills Gap	● Competence Development
		● Customer Service		

6.2.3 Leadership

The Strategic Plan 2023-2027 shall be implemented using the approved Authority organogram, which provides for the leadership structure. The Board shall provide overall strategic direction, and the Director General/CEO will lead the implementation of the strategic plan supported by Directors and heads of departments.

Table 6.3: Strategic theme teams

KRA	Strategic Theme Team

6.2.4 Systems and Procedures

The Authority identifies the lack of a quality management system as one of her major weaknesses. Significant resources will be used to ensure the Authority has a robust quality management system by June 2026. This will be evidenced by certification by a recognized professional body. The Authority will also map out all the policies required for efficient and effective operations, develop and implement them during the plan period.

6.3 Risk Management Framework

Possible risks, to which the Authority may be exposed to during the Strategic Plan implementation have been identified, ranked and suggested mitigation strategies provided. Table 6.4 provides some of the risks to which the Authority may be exposed to.

Table 6.4: Risk Management Framework

No	Risks Category	Risk and description	Risk Likelihood L/H/M	Impact L/H/M	Overall Risk level L/H/M	Mitigation Measure (s)	Risk owner
1.	Strategic risks	Inability to implement/complete MRTS Projects	H	H	H	-Lobby government for funds -Develop PPPs -Mobilize funds from development partners	Director, Finance & Accounts

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No	Risks Category	Risk and description	Risk Likelihood L/H/M	Impact L/H/M	Overall Risk level L/H/M	Mitigation Measure (s)	Risk owner
		Inability to realize NaMATA'S mandate	H	H	H	-Monitor implementation of the 2023-2027 strategic plan	Deputy Director, CPRS
2.	Compliance risks	Privacy and data security	M	M	M	-Adhere to the Data Protection Act -Training and awareness	Director, legal
		Corrupt or illegal activities	M	M	M	Integrity training and awareness -Constitute integrity committee	Director, legal
3.	Financial risks	Budget cuts	H	H	H	-Diversify revenue sources -Development of PPPs	Deputy Director, Finance & Accounts
		Theft and embezzlement of funds	M	M	M	-Putting a strong system of internal control in place -Training staff on ethics and integrity	Deputy Director, Finance & Accounts
4.	Reputational risk	Bad customer service	H	H	H	-Meticulous planning in operations -Training on customers service Develop and monitor implementation of customer service standards	Director, PTO
5.	Macro-economic risks	Currency fluctuation	H	H	H	Hedging	Director, Finance & Accounts
		High inflation rate	H	H	H	Hedging	Director, Finance & Accounts
6.	Information security and data risks	Network and data security risks	M	M	M	-Training and awareness -Installation of antivirus software -Business continuity planning	Deputy Director, ICT

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No	Risks Category	Risk and description	Risk Likelihood L/H/M	Impact L/H/M	Overall Risk level L/H/M	Mitigation Measure (s)	Risk owner
7.	Human Capital risks	Staff turn over	M	H	H	-Seek recategorization of the Authority -Design and implement motivation programs -Staff empowerement -Career advancement opportunities	Deputy Director, HRM
		Mental health problems	L	H	L	-Develop wellness programs	Deputy Director, HRM
8.	Legal, regulatory and policy risks	Contracts risks	M	M	M	-Develop and implement a contract management framework	Director, legal
		Disputes	M	M	M	-Ensuring compliance to contractual obligations	Director, legal
9.	Governance risks	Delayed board appointments	M	M	M	-Notifying the appointing Authority in advance of any impending vacancies and constant follow up	Corporation Secretary
		Breach of Mwongozo	M	M	M	Board induction and continuous competence development	Corporation Secretary
10.	Business Continuity risks	Cyber attacks	M	M	M	Develop and implement business continuity plans	Corporation Secretary
11.	Political risks	Political violence	M	M	M	-Hire more security officers to manage Authority's assets during violence	Director, P&P
12.	Safety and security risks	Insufficient security personnel	L	H	L	-Establish MOUs with police -Hire private security to cover shortfall	Director, PTO
		Defective or malfunctioning BRT buses	L	H	L	-Procure internally to procure the most quality -Conduct adequate market research	Director, PTO
13.	Natural disaster risks	Earthquake	L	L	L	Develop and implement back up plans	Director, Corporate services

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No	Risks Category	Risk and description	Risk Likelihood L/H/M	Impact L/H/M	Overall Risk level L/H/M	Mitigation Measure (s)	Risk owner
14.	Social risks	Low community participation	L	L	L	Develop and implement a public participation policy	Director, CPRS
		High concentration of poverty in NMA	L	M	M	Provide public transport economic opportunities to urban dwellers	Director, PTO

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CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

Overview

The chapter discusses the resource requirements and resource mobilization strategies and elaborates on how resources will be managed.

7.1 Financial Requirements

The successful implementation of this Strategic Plan is contingent on the availability of adequate funding. The Authority will require sufficient funding to implement the outlined strategic objectives for the financial years 2023/2024 to 2024/2027 plan period. Program based budgeting will be adopted to ensure activities in the plan are adequately funded and achieved. The funding for planned activities will come from the Government of Kenya, internally generated revenue, internal and external grants, and any other source approved by the National Treasury.

Table 7.1 gives the estimated resource requirements for the plan period while Table 7.2 highlights the Resource Gaps

Table 7.1: Financial Requirements for Implementing the Strategic Plan

Key Result Area	Strategic Objective	Projected Resource Requirements (Kshs. Mn)					
		2023/24	2024/25	2025/26	2026/27	2027/28	Total
KRA1: Public Transport System in NMA	1.1 To Improve Public Transport within NMA	1,000	4,845	5,238	4,261	4,120	**19,464**
	1.2 To Improve environmental sustainability of the transport system within NMA	0	52.5	92.5	92.5	107.5	**345**
KRA2: Institutional Capacity	To strengthen the Authority's institutional capacity	95.1	306.8	277.7	235.9	224.7	**1,140.2**
KRA3: Financial Management	To enhance mobilization and prudent management of financial resources	50.5	221	366	336.1	226.2	**1,199.8**
Administrative Cost (Recurrent expenditure)		181.4	600	700	800	880	**3,161.4**
Total		**1,327**	**6,025.3**	**6,674.2**	**5,725.5**	**5,558.4**	**25,310.4**

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Table 7.2: Resource Gaps

Financial Year	Estimated Financial Requirements (KSh. Mn)	Estimated Funding (KSh. Mn)	Variance (KSh. Mn)
Year 1	1,327	1,202	(125)
Year 2	6,025.3	1,237	(4,788.3)
Year 3	6,674.2	2,900	(3,774.2)
Year 4	5,725.5	3,800	(1,925.5)
Year 5	5,558.4	4,140	(1,418.4)
Total	**25,310.4**	**13,279**	**(12,031.4)**

7.2 Resource Mobilization Strategies

The practical implementation of this strategic plan and optimal execution of the mandate depends on the availability of adequate financial resources. The Authority will receive an annual allocation from the exchequer and look for additional sources of revenue to implement the Plan. The resource mobilization strategies shall include: -

I. Advocating for increased annual funding from the exchequer to meet the huge mandate bestowed on the Authority;
II. Licensing and service fees
III. Engaging strategic development partners, philanthropists, and industry players through structured funding dialogues to support the Authority's programs, capital development projects, and capacity-building initiatives.

7.3 Resource Management

The Authority shall ensure prudent use of resources by adopting the following strategies:

I. Aligning all programs with the government's stated priority areas in the public transport sector to attract stakeholder support;
II. Automation and digitization of internal processes to reduce the cost of operation and ensure efficient and effective service delivery for customer satisfaction. These will attract more customers and increase internally generated revenue;

III. Recruitment and appropriate deployment of the skilled workforce: When a qualified worker is placed in the right job, the employee is motivated, productivity is enhanced, and there is also optimum utilization of resources;

IV. Motivating employees to ensure high levels of task engagement and productivity;

V. Adopting green energy technologies may include water-saving technologies like self-regulated taps and energy saving bulbs among others;

VI. Develop and implement a partnership and collaboration policy and engage in structured funding dialogue with development partners for mutual benefit; this will help the Authority get funding support for capital projects, capacity building, and other material support;

VII. Capacity building of staff on financial literacy, expenditure controls and management, corporate governance and leadership;

VIII. Efficient and effective Monitoring and Evaluation of programs and projects;

IX. Mapping out and mitigating risks that are likely to affect the achievement of corporate objectives;

X. Enhance the visibility of NaMATA and its activities to attract support for some programs and projects;

XI. Embrace water and energy conservation measures to reduce utility bills.

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CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

Overview

This chapter provides the monitoring, evaluation and reporting (ME&R) framework for the Authority that will ensure implementation is on track. ME&R is vital in ensuring that targets are achieved within the plan period. NaMATA will monitor and evaluate the activities, outputs and outcomes to ensure that the objectives of the Plan are attained.

8.1. Monitoring Framework

The purpose of a ME&R framework is to provide a consistent approach to the monitoring and evaluation of NAMATA Programmes and Projects. Data and information captured will be used to review implementation progress of initiatives. Monitoring and evaluation will be an integral part of the Authority's Performance management system and will be a continuous process. The Strategic Plan shall be cascaded to all staff to enable them to understand and plan for their respective roles and ensure that ME&R is integrated into the performance management system. Functional and individual work plans shall be developed in line with activities in the Plan.

The ME&R framework for this Plan will be based on the various Key Result Areas, strategic objectives, outputs and outcomes that the Authority envisages to achieve during the 2023-2027 plan period. Specifically, monitoring the implementation of the Strategic Plan shall be based on the corporate annual work-plan, departmental annual work-plans and individual work plans. Progress for each activity shall be measured against specific targets in the Plan and reporting done on quarterly, biannually and annual basis. Results from the analysis shall then be used to inform decision-making, identify challenges and take immediate corrective action.

8.1.1. Coordination of Monitoring, Evaluation and Reporting

For the Strategic Plan to be effectively implemented, ME&R shall be coordinated by the Corporate Policy, Research and Strategy department. The department shall ensure that strategies are being implemented, performance is being measured, progress reports are made and discussed, and corrective action is taken where necessary. Heads of Departments will be responsible for the day-to-day implementation, reporting, monitoring, and evaluation of the plan. They shall be accountable for the completion of tasks indicated in their respective work-plans. Responsibility for data collection, aggregation, analysis and reporting on the Plan will rest with the Heads of departments.

The Board shall be responsible for overseeing the monitoring and evaluation of the Plan's Implementation. The Director General shall ensure that a performance management system is implemented, actual performance is measured against negotiated targets at all levels and feedback provided to key actors in the implementation.

8.2. Performance Standards

The Authority has defined the key performance indicators at the output and outcome levels to facilitate tracking performance for the strategic plan.

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8.3 Evaluation Framework

Evaluation helps improve performance and achieve results through the measurement and assessment of performance in order to more effectively manage the outputs and outcomes. The Authority will undertake periodic review of the results of the Plan to establish the extent to which the outputs and expected outcomes have been achieved with a view to advising management and the Board on any performance gaps as well as offer feasible strategy alternatives. An outcome performance matrix is provided to guide monitoring and evaluation. It indicates the KRAs, expected outcomes, key performance indicators, baseline, mid-term targets and end-term targets. The outcome performance matrix is provided in **Appendix III**. Performance evaluation and review of the strategic plan shall be undertaken as follows:

8.3.1 Mid-Term Evaluation

A Mid-Term evaluation and review will be undertaken as at December 2025 to take stock of strategy implementation status. The review will inform the necessary changes in the objectives, strategies, and activities to be incorporated for the remainder of the Plan period. Any emerging issues from the operating environment affecting the Authority will be addressed at this point.

8.3.2 End-Term Evaluation

A final evaluation for this Strategic Plan shall be carried out at the end of the planning period to:

a) Measure actual performance against set targets and establish gap or variance, if any;

b) Enumerate achievements realized, challenges faced and mitigation measures;

c) Document lessons learnt; and

d) Inform the way forward on the next cycle Strategic Plan.

8.4 Reporting Framework and Feedback Mechanism

The performance management system will ensure actual performance is measured against agreed targets at all levels to obtain regular feedback on progress towards achieving the set milestones and results. The Heads of Departments shall ensure progress reports are made, discussed and corrective action taken where necessary. To facilitate reporting on performance, data and information collection templates and procedures shall be developed for use by the various departments. The reports shall describe actions taken towards achieving the specific strategies of the Plan and shall include achievements, challenges, lessons learnt and recommendations.

To ensure implementation is on track, the Director General shall ensure meetings are held to review progress and resolve issues that may arise in implementation. Scheduled meetings shall be held as follows:

I. Monthly review meetings at the departmental levels shall be convened to ensure implementation is on track;
II. Quarterly review meetings at the senior management and Board levels shall be convened to receive reports on implementation of the Plan;

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III. The overall oversight of the Strategic Plan and its implementation is a critical role of the Board. Therefore, progress reporting will be an Agenda Item in quarterly Board Meetings; and

IV. A Strategy implementation review meeting will be held annually to evaluate the progress made on the implementation of the Plan.

8.4.1 Progress Reports

Progress reporting on implementation of the Strategic Plan is important in adjusting strategic directions and measuring performance. The Corporate Policy, Research and strategy department shall submit the following reports to the Management and the Board on the progress made in implementation of the Plan:

a) Quarterly reports – Management and the Board; and

b) Annual reports– Management, the Board and relevant stakeholders.

8.4.2 Information Sharing

Information sharing and reporting will be key in reviewing this Plan. It will also provide a mechanism for monitoring and evaluation. Reports on the implementation status of the Plan will also be made available to NaMATA staff and management on a quarterly basis.

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Appendix I: Implementation Matrix

KRA1: Public Transport System in NMA

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue: Urban mobility in Nairobi Metropolitan Area (NMA)																
Strategic Goal: ● Improve urban mobility within NMA ● Improve the environmental sustainability of the transport systems in the Metropolitan Area																
KRA1: Public Transport System in NMA																
Outcomes: ● Improved public transport management and administration ● An integrated sustainable safe and inclusive public transport ● Efficient traffic flow with NMA ● Enhanced level of service in public transport ● Environmentally sustainable public transport																
Strategic Objective 1.1: To Improve Public Transport within NMA																
Strengthen public transport planning and management within NMA	Develop urban mobility plan	Sustainable urban mobility plan developed and launched	Sustainable Urban Mobility Plan	1	0.05	0.30	0.65	1.00		20	100	100	80	500	P&P	PTOM
		15-year public transport investment plan implemented	Level of implementation	100%	-	-	-	100	100	5	10	-	-	-	P&P	PTOM
	Develop public transport management framework	Public transport administration and governance framework developed	Public transport framework	1	-	0.5	0.5	-	-	-	30	30	-	-	PTOM	P&P
	Develop and implement public transport	Public Transport strategies	Public transport strategies developed	6	-	-	2	4	6	-	50	50	50	50	PTOM	P&P CR

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	strategies for NMA	developed and implemented	Level of Implementation	100%	-	-	-	50	100	-	-	-	100	100	PTOM	P&P CR
	Develop Travel Demand Management strategies within NMA	Travel demand management strategies developed	Parking fee strategy developed	1	-	0.5	1	-	-	-	10	10	-	-	PTOM	L
			Congestion fee strategy developed	1	-	0.5	1	-	-	-	10	10	-	-	PTOM	L
		Travel demand management strategies implemented	Parking fee strategy implemented	100%	-	-	-	50	100	-	-	-	5	5	PTOM	P&P
			Congestion fee strategy implemented	100%	-	-	-	50	100	-	-	-	5	5	PTOM	P&P
		Declared road inventory and evaluation reports developed	Inventory and evaluation reports	4	-	1	1	1	1	-	10	10	10	10	PTOM	P&P CR
	Integrate transportation plans with land use master plans	Transportation plans integrated with land use master plans	Updated land use plans in NMA	1	0.1	0.3	0.6	0.8	1	-	10	10	10	10	P & P	PTOM CR
			Commuter Rail Master Plan Reviewed	1	-	-	0.25	0.75	1	-	-	5	5	5	CR	PTOM P&P
			BRT Master Plan Developed	1	-	-	0.25	0.75	1	-	-	5	5	5	P & P	PTOM CR
			Detailed NMT master plan	1	-	0.25	0.25	0.25	0.25	-	3	3	3	3	P & P	PTOM CR
			Land Value Capture	1	-	-	0.5	0.5	-	-	-	10	10	-	P & P	PTOM CR

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
			framework developed													
			Land Value Capture framework implemented	100%					100	-	-	-	-	3	P & P	PTOM CR L
			TOD plans developed	50	-	4	10	11	25	-	3	3	3	3	P & P	PTOM CR
			TOD plans implemented	3	-	-	-	1	2	-	-	-	5	100	P & P	PTOM CR
	Collect traffic data and conduct travel demand modeling	Integrated route network plan developed and implemented	Traffic data collected	100%	-	50%	100 %	-	-	-	10	10	-	-	PTOM	P&P CR
			Travel demand model developed	1	–	-	1	-	-	-	-	30	-	-	P & P	PTOM CR
			Integrated route network plan developed	1	0.25	0.5	0.25	0.25	-	-	10	10	-	-	PTOM	P&P CR
			Level of implementation of the IRNP	100%		-	-	-	100	-	-	-	-	100	P & P	PTOM CR
			IRNP dashboard developed	1	-	1	-	-	-	-	55	-	-	-	PTOM	P&P
Optimize MRTS operations	Develop and implement an integrated MRTS operations System	Integrated unified automatic fare collection system developed	% of integrated unified automatic fare collection system developed	100%	-	0.15	0.30	0.60	1	-	10	15	30	20	PTOM	CR P&P

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		Commuter Rail Operations Center and maintenance modernized	NCR Operations Center (OPs center modernized	1	0.1	0.4	0.7	0.85	1		25	25	25	25	CR	PTOM P&P
			NCR scheduling and dispatch systems	1	-	1No.	-	-	-	-	25	30	30	30	CR	P&P PTOM F&A
			Stores and maintenance system developed	1	-	0.15	0.30	0.60	1	-	15	15	15	15	CR	PTOM P&P
			Stores and maintenance system launched	100%	-	-	-	50%	100 %	-	-	-	15	15	CR	PTOM P&P
		Bus operations management center developed and equipped.	BMC developed	3	-	-	1No.	1No.	1No.	-	-	30	30	30	PTOM	P&P
			No. of scheduling and dispatching systems deployed	3 No.	-	-	1No.	1No.	1No.	-	-	15	15	15	PTOM	P&P
		Integrated Passenger information System for MRTS developed and implemented	Integrated Passenger information System framework	1	-	-	0.5	0.5	-	-	-	20	20	-	PTOM	P&P
			Level of implementation	100%	-	-	-	100	100	-	-	-	5	5	PTOM	P&P
		Integrated Security and Surveillance System	Integrated Security and Surveillance System	1	-	-	0.5	1	-	-	-	10	10	-	PTOM	P&P

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		framework for MRTS developed and implemented	framework for MRTS													
			Level of implementation	100%	-	-	-	50	100	-	-	-	100	100	PTOM	P&P
Integrate public transport infrastructure	Design, construct and maintain MRTS multimodal infrastructure	Detailed designs of MRTS infrastructure developed	No. BRT KMs designed	96 Km	-	33	21	21	21	-	5	5	5	5	P&P	PTOM
			No. of Depots & termini designed	4 No.	-	1No.	1No.	1No.	1No.	-	5	5	5	5	P&P	PTOM
			No. of stations designed	58 No.	-	13	15	15	15	-	5	5	5	5	P&P	PTOM
		MRTS multimodal infrastructure constructed	No. BRT KMs constructed	53 Km	-	25	42	49	53	-	4200	4350	3250	2500	P&P	PTOM CR
			No. of Depots & termini constructed	4No.	-	1No.	1No.	1No.	1No.	-	-	-	-	-	P&P	PTOM
			No. of stations constructed	40No.	-	8	10	14	8	-	-	-	-	-	P&P	PTOM
		MRTS multimodal infrastructure maintained	No. BRT KMs maintained	48 Km	-	-	25	42	49	-	-	54	70	96	P&P	PTOM CR
			No. of BRT facilities maintained	35No.	-	-	9	20	35	-	-	18	40	70	P&P	PTOM
	Design, construct and maintain paratransit infrastructure	Paratransit infrastructure designed	No. of bus bays, bus terminals and stations designed	45 No.	0	20	45	-	-	-	15	15	-	-	P&P	PTOM
		Paratransit infrastructure constructed	No. of bus bays, bus terminals and	45 No.	0	10	20	30	45	-	20	20	20	50	P&P	PTOM

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
			stations constructed													
		Paratransit infrastructure maintained	No. of bus bays, bus terminals and stations maintained	30 No.	-	-	10	20	30	-	-	20	20	20	P&P	PTOM
Enhance traffic management systems within NMA	Develop and Implement the Intelligent Traffic Management Systems Master Plan within NMA	ITMS Master plan for NMA developed and implemented	ITMS Master Plan developed and approved	1	-	0.50	0.50	-	-	-	10	10	-	-	P&P ICT	PTOM CR
		ITMS Master plan for NMA implemented	1 No.ITMS Master Plan launched	1	-	-	0.5	0.5	-	-	-	5	5	20	P&P ICT	PTOM CR
		Signalized junctions implemented within NMA	No. of intersections fitted with intelligent traffic signals	125	-	5	30	40	50	-	5	15	25	35	P&P ICT	PTOM CR
		Traffic Management Centre developed	Traffic management center built	100%	-	5%	25%	40%	30%	-	10	30	30	30	P&P	PTOM
			Operational traffic management centre	100%	-	-	-	50%	50%	-	-	-	25	25	PTOM	P&P CR ICT
Enhance passenger experience	Develop/ review public transport service quality standards and frameworks	MRTS operation framework developed and implemented	MRTS operation framework	1	-	1	-	-	-	-	20	-	-	-	PTOM	L F&A
			Transport Service contracts	2	-	-	1	-	1	-	20	-	-	-	PTOM	L F&A
		Public transport service quality	Public service quality manual	1	-	0.5	0.5	-	-		5	5	-	-	PTOM	P&P L

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		manual developed and implemented	Level of implementation	100%	-	-	100	100	100	-	-	10	10	10	PTOM	P&P L
		Bus standards reviewed	Reviewed Bus standards and specifications	1	-	0.5	0.5	-	-	-	10	10			PTOM	L
	Review BRT infrastructure framework	BRT infrastructure framework reviewed	BRT infrastructure framework	1	-	-	1	-	-	-	5	5	5	5	P&P	PTOM L
	Develop Commuter Rail Standards	Commuter Rail Standards	Commuter Rail Standards	1	-	1	-	-	-	-	20	-	-	-	CR	P&P PTOM L
	Develop NMT infrastructure standards for the NMA	NMT infrastructure standards for the NMA developed	NMT infrastructure standards	1	-	-	-	1	-	-	-	-	10	-	P&P	PTOM L
	Capacity building for Public Transport personnel	Public transport curriculum developed	Public transport curriculum	1	-	0.5	0.75	1	-	-	30	50	50	-	PTOM	P&P
		Public transport training manuals developed	Public transport training manual	1	0.05	0.35	0.4	0.2	-	-	10	15	20	-	PTOM	P&P L
		Public transport training programs rolled out	Persons trained and certified	600	110	120	120	120	120	2	50	50	50	50	PTOM	P&P
Mainstream safe operational plans that	Develop and Implement a Gender and social	Gender and social inclusivity Framework	Gender and social inclusivity framework	1	-	0.5	0.5	-	-		50	50	-	-	PTOM	P&P L CPRS

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
are inclusive	inclusivity framework	developed and implemented	Level of implementation	100	-	-	-	100	100		10	20	20	20	PTOM	P&P L CPRS
	Develop and implement public transport workforce welfare policy	public transport workforce welfare policy developed and implemented	Public transport workforce welfare policy	1	-	-	1	-	-	-	-	5	-	-	PTOM	P&P L CPRS
			Level of implementation	100 %	-	-	-	100	100	-	2	5	5	15	PTOM	P&P L CPRS
	Develop and implement road safety policy	road safety policy developed and implemented	road safety policy	1	-	1	-	-	-	-	2	-	-	-	PTOM	P&P L CPRS
			Level of Implementation	100 %	-	–	100	100	100	-	-	5	5	5	PTOM	P&P L CPRS
Total for Strategic Objective 1.1										**27**	**4,895**	**5,238**	**4,261**	**4,120**		
Strategic objective 1.2: To Improve environmental sustainability of the transport system within NMA																
Mainstream climate change action (mitigate, adapt resilience) in public transport	low-emission framework for the NMA developed, adopted and implementation	Low-emission framework for the NMA developed and adopted	Low Emission framework	1	-	0.25	0.25	0.25	0.25	-	10	10	5	5	PTOM	P&P CR L
		Low-emission framework for the NMA implemented	Level of Implementation	100 %	-	–	100	100	100	–-	-	5	5	5	PTOM	P&P L CPRS
		Local Air Quality Management system for the	Level of implementation	100%	-	100	100	100	100	-	-	20	20	20	PTOM	P&P CR

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
		NMA implemented														
	Develop and enforce stricter emissions standards for vehicles for pollution control and emission reduction	Stricter emissions standards for vehicles for pollution control and emission reduction developed	Emissions standards for vehicles for pollution	1	-	0.25	0.5	0.75	1	-	5	5	5	5	PTOM	P&P
		Stricter emissions standards for vehicles for pollution control and emission reduction enforced	Level of enforcement	100	-	–	100	100	100	-	-	5	5	20	PTOM	P&P L CPRS
	Establish a Climate Change Committee/Unit	Climate Change Committee/Unit established	Climate Change Committee/Unit	1		2	2	2	2		0.5	0.5	0.5	0.5	PTOM	P&P
	Organize car free days	Car free days rolled out	Car free days/zones events	4		1	1	1	1		10	10	10	10	PTOM	P&P CR
	Greening of MRTS corridors	Green MRTS corridors	40% of MRTS corridors greened	100%	20	20%	20%	20%	20%		5	5	5	5	P&P	PTOM CR

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Carbon sequestration	Development of carbon sinks.	No. of carbon sinks mapped and developed	1	-	-	-	0.5	0.5		2	2	2	2	PTOM	P&P CR
	Provision of climate smart infrastructure	Climate smart infrastructure constructed	30 % of climate smart infrastructure adopted in our projects	100%		25%	25%	25%	25%		5	5	5	5	P&P	PTOM CR
	Promotion of active mobility (cycling and walking)	NMT corridors developed	KM of NMT developed	60KM		15	30	45	60		10	10	15	15	P&P	PTOM
		NMT corridors maintained	KMs of NMTs maintained	45km	-	-	15	30	45	-	-	10	10	10	P&P	PTOM
		Active mobility initiatives	Active mobility initiatives	4No.		1	1	1	1		5	5	5	5	PTOM	P&P
Total for Strategic Objective 1.2										**0**	**52.5**	**92.5**	**92.5**	**107.5**		
Total Budget KRA 1										**27**	**4,897.5**	**5,330.5**	**4,353.5**	**4,227.5**		

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KRA2: Institutional Capacity

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue: Organizational efficiency																
Strategic Goal: Improve organizational efficiency and effectiveness																
KRA2: Institutional Capacity																
Outcomes: ● Enhanced legal and regulatory framework ● Improved corporate governance, ● Improved performance ● Increased employee satisfaction ● Increased utilization of research ● Improved operational efficiency ● Increased customer satisfaction ● Improved brand awareness																
Strategic Objective: To strengthen the Authority's institutional capacity																
Enhance legal, legislative and regulatory instruments to govern public transport industry within NMA	Conduct regulatory impact assessment on public transport regulatory instruments	Transport and land use related legislation reviewed	No. of Position paper	2No.	-	1	-	1	-	-	20	-	20	-	CS	DG
		Public participation conducted	Annual Public Participation report	4No.	-	1	1	1	1	-	3	3	3	3	CS	DDCC
	Propose legislative amendments to enhance Public Transport in the NMA	Legal reform amendments developed	Position Paper/ Amendment Bill	1No.	-	1	-	-	-	-	20	-	-	-	CS	DG
		Public participation undertaken	Annual public participation Report	4No.	-	1	1	1	1	-	3	3	3	3	CS	DDCC
Improve corporate governance, risk management and compliance	Undertake legal and compliance audit	Legal and compliance audit undertaken	legal and compliance audit reports	2		1		1			1		1		CS	
	Conduct Board/ council meetings	Board and council meetings conducted	minutes	30	6	6	6	6	6	3	3	3	3	3	CS	
	Undertake governance audit	Governance audit undertaken	governance audit reports	2		1		1			1		1		CS	
	Carry out annual Board evaluation	Annual Board evaluation carried out	Board evaluation reports	5	1	1	1	1	1	0.3	0.3	0.3	0.3	0.3	CS	

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Induct new Board member(s)	New Board members inducted	Induction program	5	1	1	1	1	1	4	4	4	4	4	CS	
	Review Board charter	Board charter reviewed	approved Board charter	1			1			0.3	0.3	0.3	0.3	0.3	CS	
	Develop annual Board work plan	Annual work plan developed	approved annual work plan	5	1	1	1	1	1	0	0	0	0	0	CS	
	Conduct Board training needs assessment (TNA)	Board training needs assessment conducted	TNA report	5	1	1	1	1	1	0	0	0	0	0	CS	
	Implement Board TNA report	TNA report implemented	training certificates	60	12	12	12	12	12	3	3	3	3	3	CS	
	Develop and implement risk management framework	Risk management committee constituted	Appointment letter	1	1	-	-	-	-	0	-	-	-	-	DDCP RS	
		Risk management policy developed and implemented	Approved risk management policy	1	1	-	-	-	-	-	2	-	-	-	DDCP RS	
	Perform an annual review of the internal audit charter	Internal audit charter reviewed	No. reviewed internal audit charter	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	IA	
	Develop and implement an internal audit strategic plan	Internal audit strategic plan developed and implemented	No. of internal audit strategic plan	2	1	-	-	1		2	-	-	2	-	IA	
	Undertake internal audits on the risk management, governance and internal control processes of the Authority	Internal audits carried out	No. of quarterly internal audit reports	20	4	4	4	4	4	6	6	6	6	6	IA	
	Install an internal audit software	Internal audit software installed	% of implementation of internal audit software	100%	-	-	50 %	10 0%	-	-	-	10	10	-	IA	
	Develop and implement an internal audit	Internal audit quality assurance and improvement program	No. internal annual	5	1	1	1	1	1	2	2	2	2	2	IA	

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	quality assurance and improvement program (QAIP)	developed and implemented	performance review reports													
		External assessment undertaken	No. of external assessment reports	1	-	-	-	1	-	-	-	-	4	-	IA	
	Develop and implement finance policy	Finance policy developed and implemented	Approved finance policy	1	1	-	-	-	-	2	-	-	-	-	DD F&A	
	Identify, develop and implement relevant corporate policies	Relevant corporate policies identified and developed	Number of approved policies	10	2	5	3	-	-	4	10	6	-	-	DDCP RS	
		Relevant corporate policies implemented	% of implementation of corporate policies	100%	-	40	60	80	100	-	-	-	-	-	DDCP RS	
	Change management plan	Change management plan developed	Approved change management plan	1	-	1	-	-	-	-	2	-	-	-	DDHR M	
	Undertake Change management training	Change management training undertaken	No of staff trained on change management	20	-	20	-	-	-	-	2	-	-	-	DDHR M	
	Prepare and sign annual performance contracts	Annual performance contracts prepared and signed	No of annual performance reports prepared and signed	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DDCP RS	
	Prepare annual work plans	Annual work plans prepared	No of annual work plans	5	1	1	1	1	1	1	1	1	1	1	DDCP RS	
	Prepare quarterly performance reports	Quarterly performance reports prepared	No of quarterly performance reports	20	4	4	4	4	4	0	0	0	0	0	DDCP RS	
	Conduct annual performance evaluation	Annual performance evaluation conducted	No of annual performance evaluation reports	5	1	1	1	1	1	0	0	0	0	0	DDCP RS	

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Conduct mid-term evaluation of 2023-2027 strategic plan	Mid-term evaluation of 2023-2027 Strategic Plan conducted	Evaluation report	1	-	-	1	-	-	-	-	5	-	-	DDCPRS	
	Conduct end-term evaluation of the 2023-2027 strategic plan	End-term evaluation of 2023-2027 Strategic Plan conducted	Evaluation report	1	-	-	-	-	1	-	-	-	-	5	DDCPRS	
	Develop 2028-2032 Strategic Plan	2028-2032 Strategic Plan developed	Approved Strategic Plan	1					1					15	DDCPRS	
Enhance NaMATA's corporate brand	Develop and implement the corporate communication strategy	Corporate Communication Strategy developed	Approved corporate communication strategy	1	-	1	-	-	-	-	2	-	-	-	DDCC	DDCPRS
		Corporate communication strategy implemented	Annual Corporate Communication work plan	4	-	1	1	1	1	-	3.5	3.5	3.5	3.5		
	Develop/ review and publicize customer service charter	Customer service charter developed/reviewed/publicized	Approved and publicized customer service charter	1	1	-	-	-	-	1	-	-	-	-	DDCC	
	Carry out customer satisfaction survey	Customer satisfaction survey carried out	Customer satisfaction survey report	2	-	-	1	-	1	-	-	2	-	2	DDCC	DDCPRS/Committee
	Establish customer service management system	Customer service management system established	customer service management system	1	-	1	-	-	-	-	1	-	-	-	DDCC	DDCPRS/Committee
	Develop and implement the corporate	Corporate communication policy developed	Approved Corporate Communication policy	1	-	1	-	-	-	-	2	-	-	-	DDCC	DDCPRS

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	communication policy	Corporate communication policy implemented	% implementation of Corporate Communication policy	100%	-	-	50	80	100	-	-	3.5	3.5	3.5	DDCC	DDCPRS
	Undertake Corporate Social Responsibility (CSR) activities	CSR undertaken	Number of CSR activities undertaken	9	1	2	2	2	2	2	2	2	2	2	DDCC	DDCPRS
	Review MRTS communication strategy	MRTS Communication strategy reviewed	Reviewed MRTS communication strategy	1	-	1	-	-	-	-	2	-	-	-	DDCC	DDCPRS PTOM CR
	Implementation of MRTS Communication Strategy	MRTS communication strategy implemented	Annual MRTS communication plan	4	-	1	1	1	1	-	2	2	2	2	DDCC	PTOM CR
	Develop and implement stakeholder management framework	Stakeholder management framework developed	Approved Stakeholder Management framework	1	-	1	-	-	-	-	1	-	-	-	DDCC	
		Stakeholder management framework implemented	% of Stakeholder management framework implemented	100%	-	-	50	80	100	-	-	3	3	3	DDCC	
	Develop and implement public participation policy	Public participation policy developed	Approved public participation policy	1	1	-	-	-	-	2	-	-	-	-	DDCC	
		Public participation policy implemented	Annual public participation reports	4	-	1	1	1	1	-	3	3	3	3	DDCC	
	Conduct brand awareness survey	Brand awareness survey conducted	Brand awareness survey report	1	-	-	1	-	-	-	-	3	-	-	DDCC	
Attract, develop and	Conduct workload analysis	Workload Analysis undertaken	No. of Workload Analysis Reports	2	-	1	-	1	-	-	0.6	-	1.2	-	DDHRM	

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
retain competent human capital	Develop and implement Human Resource Plan	Human Resource Plan developed	No. of Human Resource Plans	1	-	1	-	-	-	3	-	-	-	-	DDHRM	DG
		Human Resource Plan Implemented	% implementation of the Human Resource Plan	100%	-	-	50 %	75 %	100 %	-	-	5	5	5	DDHRM	DG
	Conduct and implement employee satisfaction survey	Employee satisfaction survey conducted	No. of Surveys	2	-	1	-	-	1	-	3	-	-	3	DDHRA	DG
		Employee Satisfaction Survey Recommendations implemented	% implementation of recommendations	100%	-	-	50 %	75 %	100 %	-	-	2	3	5	DDHRM	DG
	Provide career advancement opportunities	Staff Promoted	No. of staff promoted	20	-	-	10	5	5	-	-	1	1	1	DDHRM	DG
		Staff Trainings undertaken	No. of staff trained	60	20	0	10	10	10	4	2	2	2	2	DDHRM	
	Undertake job evaluation	Job Evaluation undertaken	No. of Job Evaluation Reports	1	-	1	-	-	-	-	3	-	-	-	DDHRM	DG
	Conduct and implement training needs assessment	Training Needs Assessment conducted	No. of TNA Reports	2	1	-	-	1	-	3	-	-	3	-	DDHRM	DG
		TNA report Implemented	% implementation of the Training Needs Assessment Report	100%	-	40 %	60 %	80 %	100 %	-	1	0.5	0.5	0.5	DDHRM	DG
	Develop and implement staff succession plan	Succession Management Policy developed	Approved Succession management Policy	1	-	1	-	-	-	-	0.3	-	-	-	DDHRM	DG
		Staff Succession Plan Implemented	% implementation of Succession Plan	100%	-	-	10 0%	10 0%	100 %	-	-	0.3	0.3	0.3	DDHRM	DG

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Review Human Resource Management instruments	Human Resource Management Instruments reviewed	No. of Human Resource Management Instruments Reviewed	4	-	4	-	-	-	-	5	-	-	-	DDHRMF	DG
	Conduct and implement staff appraisal	Staff Appraisals conducted	No. of Staff Appraised annually	200	41		112	159	200	0.3	0.3	0.3	0.3	0.3	DDHRM	DG
		Staff appraisal recommendations implemented	% implementation of Staff appraisal recommendations (sanctions, rewards & training)	100%	-	100%	100%	100%	100%	-	2	2	2	2	DDHRM	
	Develop and implement Knowledge management framework	Knowledge management framework developed	Knowledge management framework	1	-	1	-	-	-	-	2	-	-	-	DDHRM	DG
		Knowledge management framework implemented	% implementation of Knowledge management framework	100%	-	40	60	80	100	-	2	2	2	2		
	Establishment of record management unit	Records management unit established	% of completion of the records management unit	100%	-	70	30	-	-	-	4	3	-	-	DDHRM	
	Develop and implement a records	Records management policy developed	Approved records management policy	1	-	1	-	-	-	-	2	-	-	-	DDHRM	

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	management policy	Records management policy implemented	Departmental records management work plans	4	-	1	1	1	1	-	3	3	3	3	DDHRM	
	Design and implement welfare programs (HIV, ADA, WIBA, Mental health and others)	Employee Wellness Programmes designed	No. of welfare programmes designed	4	-	4	-	-	-	-	2	-	-	-	DDHRM	DG
		Employee Wellness Programmes implemented	No. of welfare programmes implemented	4	-	4	4	4	4	-	2	2	2	2	DDHRM	
	Implement diversity policy for the public service	Diversity policy implemented	No. of thematic areas to be mainstreamed	4	4	0	0	0	0	1	0	0	0	0	DDHRM	DG
	Provision of adequate office space	Adequate office space provided	No. of square feet of office space acquired	30,000 square feet	16,145.88	-	-	-	30,000	2.2	-	-	-	4	DDHRM	SCM
	Provision of tools and equipment	Tools and equipment provided	% of tools provided against the requirement	100%	-	25	25	25	25	-	10	10	10	10	DDHRM	SCM
Institutionalize, research, knowledge development and innovation	Develop research agenda	Research agenda developed	Approved research agenda	1	-	1	-	-	-	-	2	-	-	-	DDCPRS	
	Develop research policy	Research policy developed	Approved research policy	1	-	1	-	-	-	-	2	-	-	-	DDCPRS	
	Develop and implement research and innovation strategy	Research and innovation strategy developed and implemented	Research and innovation strategy	1	-	1	-	-	-	-	1	-	-	-	DDCPRS	
	Establish Research and Innovation Center	Research and innovation centre established	% Completion	100%	-	-	30	35	35	-	-	20	25	25	DDCPRS	

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Establishment of knowledge management centre/ unit	Knowledge management centre/ unit established	% of completion of the centre	100	-	-	50	25	25	-	-	3	3	3	DDCP RS	
	Undertake research in public transport sector	Collaborations for research and development established	No of collaborations established	1	-	1	-	-	-	-	2	-	-	-	DDCP RS	
		Research undertaken	No. of Research Reports	8	-	2	2	2	2	-	3	3	3	3	DDCP RS	
		Research findings disseminated	No of Research Dissemination Forums held	4	-	1	1	1	1	5	5	5	5	5	DDCP RS	
Business process reengineering	Develop and document business processes	Business processes developed and documented	Number of business processes developed and documented	15	-	15	-	-	-	-	3	-	-	-	DDCP RS	
	Acquire ISO 9001:2015 certification	NaMATA ISO 9001:2015 certified	ISO certificate	1	-	-	1	-	-	2	3	3	2	2	DDCP RS	
	Develop and implement an ICT Strategy	ICT Strategy developed	Approved ICT Strategy	1	-	1	-	-	-	-	2	-	-	-	ICT	
	Establish a Data Management System for Transport planning, operations and management	Modern Data Ecosystem	% of Data Management System Implemented	100%	20	40	60	80	100	20	20	20	20	20	ICT	
	Acquire Technical Software to	Procured Technical Software	Report of procured and	4	-	1	1	1	1	-	100	10 0	50	50	ICT	

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget (KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	support Transport Planning		installed software													
	Develop Digital Collaborative platforms	NaMATA Intranet, collaborative platforms	Support and Maintenance Report	5	1	1	1	1	1	1	1	1	1	1	ICT	
	Establish digital record management system	DRMS	% of DRMS Implemented	100%	-	100	-	-	-	-	5	-	-	-	ICT	
	Install/ upgrade connectivity and ICT Infrastructure	Procure Hardware, Software and upgrade internet bandwidth	Report of IT infrastructure upgraded	5	1	1	1	1	1	5	5	5	5	5	ICT	
	Automate internal business processes	Integrated ERP	% of business processes automated	100%	50	-	100	-	-	10	-	10	-	-	ICT	
	Implement Information Security Management System	Information Security Management System	% of ISMS Implemented	100%	20	40	60	80	100	5	5	5	5	5	ICT	
	Develop a Business Continuity Plan	Business Continuity Plan	Plan developed	1	-	1	-	-	-	-	0.5	-	-	-	ICT	
	Onboard services on e-Citizen platform	on-boarded services	% of on-boarded services	100%	-	-	50	-	100							
Total Budget KRA 2										**95.1**	**306.8**	**277.7**	**235.9**	**224.7**		

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KRA3: Financial Management

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget(KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
Strategic Issue: Financial sustainability and stewardship																
Strategic Goal: Improve financial sustainability and stewardship																
KRA3: Financial management																
Outcomes: ● Increased financing ● Optimal financial management																
Strategic Objective: To enhance mobilization and prudent management of financial resources																
Mobilize financial resources	Construct and Lease NaMATA Assets	NaMATA Plaza constructed and leased	NaMATA Plaza	1	-	-	0.4	0.8	1	-	-	200	200	100	DG & DDSCM	F&A
			Amount realized (Kshs)	60M	-	-	-		60	-	-	-	0.1	0.2	F&A	DG
		Kasarani business complex leased	Kasarani Business Complex	1	0.5	0.8	1	-	-	50	50	-	-	-	DG& DDSCM	F&A
			Amount realized (Kshs)	100M	-	-	20	30	50	-	-	-	-	-	F&A	DG
		Transit advertising platforms leased	Amount of revenue realized	25M	-	-	5	10	10	-	-	-	-	-		
	Leverage on climate financing	Carbon credit framework developed	Amount from Carbon credit finance (Kshs)	10M	-	-	2	5	3	-	-	-	-	-	PTO &P&P	F&A
		Funds mobilized from climate financing	Amount mobilized (Kshs)	200M	-	-	40 M	80 M	80 M	-	-		30	50	PTO& P&P	F&A
	Lobby for inclusion in	NaMATA benefits from levies	Amount of funds allocated to NaMATA (Kshs)	-2% of existing levies (RMFL)	-	-	1,000	1,000	1,000	-	50	50	30	20	F&A	P&P

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget(KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	allocation of existing levies			-3B (30%) from RDL	-	-	1000	1,000	1,0000	-	50	50	30	20	F&A	P&P
				-3B from Housing Levy	-	-	1000	1000	1000	-	50	50	30	20	F&A	P&P
	Develop Public Private Partnerships	PPP node established	PPP node	1	-	1	-	-	-	-	10	10	10	10	F&A	P&P
			No. of potential PPP projects prepared and approved by cabinet	3	–	-	1	1	1	-	5	5	5	5	F&A	P&P
			Amount of funds mobilized under PPP	2,000	-	-	-	1,000	1,000	-	-	-				
	Propose legislation for establishment of a public transport fund	Concept paper for enabling legislation to CS	1 Concept paper	1	-	-	1	-	-	-	5		-	-	CS	F&A
Prudent management of financial resources	Comply with financial laws, regulations, policies, circulars, and government guidelines	Compliance with public financial management legal and regulatory framework	Audited Financial statements	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	F&A	
	Implement recommendations of Auditors as contained in	Audit recommendations implemented	% of implemented audit recommendations	100%	100 %	100 %	100 %	100 %	100 %	-	-	-	-	-	F&A	

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Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 years	Target					Budget(KSh. Mn)					Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support
	Management Letter															
	Prepare annual procurement plans	Annual procurement plan prepared, approved and implemented	No. of Approved annual procurement plan	5	1	1	1	1	1	-	-	-	-	-	SCM	
	develop annual disposal plan	Annual Asset Disposal plan developed	number of Asset Disposal plans developed	4	-	1	1	1	1	-	-	-	-	-	SCM	
	implement annual asset disposal plan	Annual Asset Disposal Plan Implemented	% of annual disposal Plans Implemented	100%	-	100 %	100 %	100 %	100 %	-	0.5	0.5	0.5	0.5	SCM	
	undertake annual stock take	Annual stock-take undertaken	No. of Stock-take reports	5	1	1	1	1	1	-	-	-	-	-	SCM	
Total Budget KRA 3										**50.5**	**221**	**366**	**336. 1**	**226. 2**		

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Appendix II: Annual Workplan and Budget

KRA 1: XXX

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (KSh. Mn)					Responsibility*	
					Y1	Q1	Q2	Q3	Q4	Y1	Q1	Q2	Q3	Q4	Lead	Support
Strategic Issues																
Strategic Goal:																
KRA 1:																
Outcomes:																
Strategic Objective 1:																
TOTAL FOR strategic objective 3																
Total Budget KRA 1																

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Appendix III: Outcome Performance Matrix

No	Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
				Value	Year	Mid-term period target (2025/26)	End of plan period target (2027/28)
1.	Public Transport System in NMA	Improved public transport management and administration	No. of public transport strategies	-	-	3	3
			Level of strategy implementation	–	-	50	100
			Sustainable urban mobility plan	–	-	-	1
			No. of public transport frameworks	–	-	1	-
			Updated Land use plan in NMA	–	-	-	1
			Reviewed commuter Rail Master Plan	–	-	0.75	1
			BRT Master Plan	–	-	0.75	1
			Detailed NMT master plan	–	-	-	1
			Land Value Capture framework	–	-	0.5	1
			Level of implementation	–	-	-	100%
			TOD plans	–	-	-	50
			No. of TOD implemented	–	-	1	2
			Travel demand model	–	-	1	-
			Integrated route network plan	–	-	1	-
		An integrated sustainable safe and inclusive public transport	No. of operational systems developed	–	-	3	3
			No. of operational systems deployed	–	-	2	2
			No. of BRT KMs designed	–	-	124.5	128.5
			No. of BRT facilities designed	–	-	67	85
			KMs of NMTs designed on MRTS corridors	–	-	67.5	82.5
			No. BRT KMs constructed	–	-	91.5	77.5
			No. of BRT facilities constructed	–	-	46.5	61.5
			No. BRT KMs maintained	-	-	25	49

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No	Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
				Value	Year	Mid-term period target (2025/26)	End of plan period target (2027/28)
			No. of BRT facilities maintained			9	35
			No. of paratransit facilities designed	–	-	65	-
			No. of paratransit facilities constructed	–	-	45	60
			No. of bus bays, bus terminals and stations maintained	-	-	10	30
			No. of KMs of NMT constructed	–	-	67.5	82.5
			No. of KMs of NMT maintained	–	-	30	60
			No. of gender and social inclusivity framework developed	–	-	-	1
			No. of policies	–	-	1	-
			Level of policy implementation	–	-	-	100%
		Efficient traffic flow with NMA	ITMS Master Plan	–	-	0.5	-
			No. of signalized junctions deployed	–	-	55	70
			No. of TDM strategies	–	-	2	-
			Traffic management center	–	-	-	1
		Enhanced level of service in public transport	No. of standards	–	-	3	3
			No. of frameworks	–	-	4	3
			No. of manuals	–	-	2	2
		Environmentally sustainable public transport	Low emission framework	–	-	0.5	1
			Level of implementation	–	-	-	100%
			Emission standard for PSVs within NMA	–	-	-	1
			Level of enforcement	–	-	-	100%
			No. of active mobility initiatives	–	-	2	2

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No	Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
				Value	Year	Mid-term period target (2025/26)	End of plan period target (2027/28)
2.	Institutional Capacity	Enhanced legal and regulatory framework	No. of amended public transport regulatory instruments	-	-	3	3
		Improved corporate governance	Level of compliance with governance and legal requirements	-	-	100%	100%
			Board evaluation score				
		Improved performance	Performance contract composite score	-	-	2.9	2.7
		Increased employee satisfaction	Employee satisfaction index	-	-	60%	80%
		Evidence based decision making for public transport	Research and innovation strategy	-	-	1	1
			No. of research projects undertaken	-	-	4	8
			Research and innovation center	-	-	-	1
		Improved operational efficiency	Level of automation	-	-	3	3
			ISO 9001:2015 certification	-	-	1	1
		Increased customer satisfaction	Customer satisfaction index	-	-	-	70%
		Improved brand awareness	Brand reputation index	-	-	60%	80%
3.	Financial management	GoK exchequer funds	Budget statement	83.2	2023/24	4.142B	5.158B
		Climate financing related investments	Amount of climate funds raised	-	2023/24	25M	160M

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No	Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
				Value	Year	Mid-term period target (2025/26)	End of plan period target (2027/28)
		Investments from PPP	Number of projects financed under PPP	-	2023/24	42M	205M
		Financing mobilized from development partners	Financing agreements	0	2023/24	-	2B
		Level of compliance with financial and procurement laws, regulations, policies, guideline and circulars	Unqualified audit reports	50M	2023/24	700M	1.7B
		% of GoK funds absorption	Financial statements	90%	2023/24	100%	100%
		Pending bills as a % of the budget	Pending bills ratio	1	2023/24	1	1
		% implementation of procurement and disposal plan	Approved procurement and disposal plans	100%	2023/24	100%	100%

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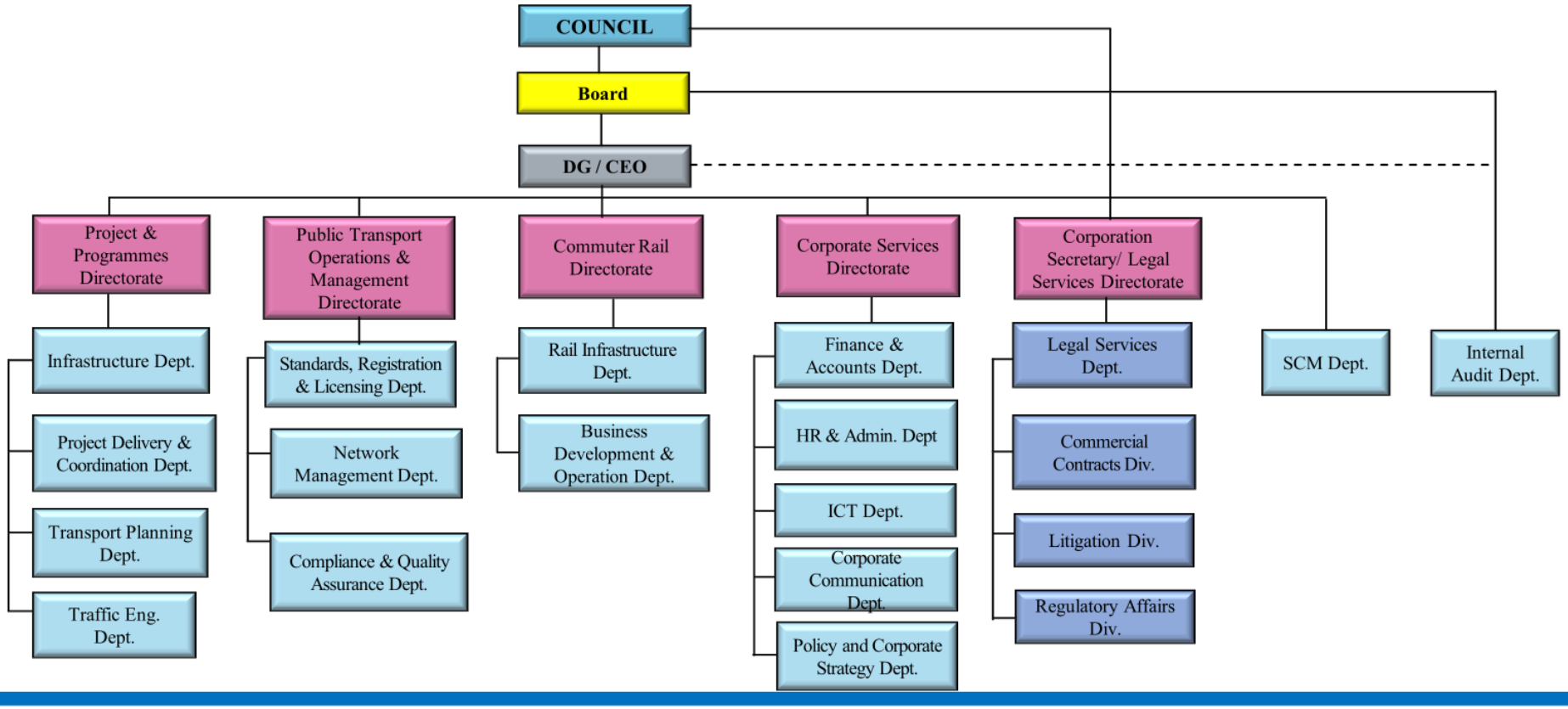
Appendix IV: NaMATA Organizational Structure

ORGANISATION STRUCTURE



Appendix V: Strategic Planning Committee

S/No.	Name	Designation
1.	Eng. Francis Gitau	Director General (Chairman)
2.	Connie Ngachu	Corporation Secretary/Director Legal Services
3.	Eng. John Githui	Director Projects & Programmes
4.	Dr. Mucemi Gakuru	Director Commuter Rail
5.	Dr. Dominic Omboto	Deputy Director Corporate Policy Research & Strategy
6.	Judith Mukoma	Deputy Director Human Resource Management & Administration
7.	Patrick Owuor	Deputy Director ICT
8.	Soila Shunet	Head Supply Chain Management
9.	Brian Kiptoo	Ag. Deputy Director Finance & Accounts
10.	June Muthoga	Assistant Director Internal Audit
11.	Abigael Muigai	Senior Officer Network Management
12.	Winnie Chore	Senior Officer Network Management
13.	Festus Ondati	Planning Officer
14.	Cynthia Chebet	Corporate Communication Officer