

2018/19

PROGRAM BASED BUDGET



NAIROBI
CITY
COUNTY

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THE BUDGET SUMMARY FOR THE FISCAL YEAR 2018/2019 AND SUPPORTING INFORMATION

BACKGROUND

- 1) The Constitution and Section 130 of the Public Finance Management Act, 2012, require the County Executive Member For Finance to submit the Budget Estimates of the County Government for the following financial year by the 30th April in the format and content prescribed therein, together with other information and documents supporting the submitted estimates.
- 2) Accordingly, the County Treasury has prepared the following information and documents to accompany the FY 2018/2019 budget estimates:

Budget Summary that includes:

- A budget summary containing budget policies including policies on revenue, expenditure, debt and deficit financing.
- An explanation of how the budget relates to the fiscal responsibility principles and the financial objectives.
- A memorandum by the County Executive Committee member for Finance explaining how the resolutions adopted by the county assembly on the budget estimates have been taken into account
- A statement by the County Executive member for finance specifying the measures taken by the county government to implement any recommendations made by the county assembly with respect to the budget for the previous financial year.

Budget estimates that includes:

- A list of all county government entities that are to receive funds appropriated from the budget of the county government
- Estimates of revenue projected from the equalization fund over the medium term
- All revenue allocations from the national government over the medium term including conditional and unconditional grants
- All other estimated revenue by broad economic classification
- All estimated expenditure, by vote, and by programmes, clearly identifying both recurrent and development expenditures.
- Information relating to any payments and liabilities to be made or incurred by the county government for which an appropriation is not included in an Appropriation Act, together with constitutional or national legislative authority for any such payments or liabilities

- Information regarding loans made to the county government, including an estimate of principal, interest and other charges to be paid by that county government in the financial year in respect of these loans

BUDGET SUMMARY: POLICY FRAMEWORK FOR FY 2018/2019 AND THE MEDIUM TERM

Underlying Assumptions

- 3) Kenya's economic growth prospects for the FY 2018/19 and over the medium term takes into account the global and Sub-Saharan Africa growth recovery. The growth projection takes into account the strategic objectives of the Government as outlined in the third MTP of Vision 2030.
- 4) Real GDP is projected to expand by 5.3 percent in FY 2017/2018, 5.9 percent in FY 2018/2019, 6.3 percent in FY 2019/2020 and 6.8 percent by FY 2020/21. This growth prospects are anchored in sustained investment in infrastructure, enhanced agricultural production as a result of improved weather conditions, a buoyant services sector, continued recovery in tourism, increased investor and consumer confidence, and macroeconomic stability.
- 5) Inflation rate has been low, stable and within the Government target range of 5+/-2.5 percent in the period 2013 to 2017 as a result of prudent monetary and fiscal policies. Inflation averaged 6.7 percent in the period (2013-2017) compared with 7.4 percent in the period (2002-2007), 10.6 percent in the period (2008-2012).
- 6) The interest rates are expected to remain low and stable over the medium term supported by improved liquidity conditions. During the period 2013-2017 interest rates remained stable and low except June – December 2015 when world currencies were under pressure. During the period, the policy rate (Central Bank Rate) was adjusted appropriately to anchor inflation expectations. The rate is currently (January 2017) at 10.0 percent since August 2016. The interest rate spread narrowed to 6.0 percent in September 2017 from 6.4 percent in September 2016 with the Commercial banks' average lending interest stabilizing at 13.7 percent over the same period.
- 7) Kenya's external position is projected to strengthen over the medium term supported by a narrower current account deficit. The improvement in the overall balance reflects lower petroleum products import bill reflecting lower international oil prices and improved performance of tea and horticulture exports; strong Diaspora remittances; recovery in tourism, and increased foreign direct investment in infrastructure (Budget Policy Statement, 2018).

- 8) The 2018/2019 Budget is being prepared at the beginning of implementation of the County Integrated Development Plan 2018-2022 and therefore forms the base year in the implementation of the CIDP 2018-2022 that aims to regenerate the city of Nairobi.
- 9) Because of this the need of the need to accelerate the regeneration of the City ,the policies supporting the 2018/2019 budget estimates aims to entrench fiscal prudence ,value for money and delivery of programs to sustain the regeneration of the City Of Nairobi as a world class city.
- 10) The policies and reform measures to accelerate the regeneration of the city will continue to focus on:
 - a) Continued and increased spending on infrastructure: The government will continue to increase spending in infrastructure in order to improve the condition of our roads to enhance mobility and reduce traffic congestion .
 - b) ii.Improved business Environment: The government aims at investing in programs that will ease by enhancing security and leveraging on technology to ease the interaction with our customers.
 - c) Access to resources by sectors: In order to enhance absorption of budgeted funds the government is keen on decentralizing financial services to all sectors
 - d) iv. Sustained spending in the social sectors: In order to improve the welfare our customers the government will continue to sustain the spending on social sectors to improve access to affordable healthcare ,quality early childhood education ,youth empowerment and provide support to the vulnerable of the society.
 - e) Business Process Review: To enhance efficient delivery of services the government will continue to undertake business process reviews in all aspects of service delivery to fix any gaps that will be identified.
 - f) vi.Sustained Revenue Management: In order to realize the financial objectives ,the government will continue to invest in the review of the operational regime of the key revenues that accounts for over 80% of the own sources of revenue.Inaddition the government will continue to pursue all the defaulters aggressively.
 - g) vii. Debt: The government aims at keeping debts at sustainable levels by ensuring expenditures matches actual revenue projections.
 - h) Wage Bill: The government continues to freeze on new non core employment of new employees while pursuing early retirement programs in order to reduce the wage bill and direct more resources to development.

11) After a long electioneering period the peace currently prevailing in the country will play a great role in the achievement of the objectives set out in the County Fiscal strategy Paper 2018/2019.

Fiscal policies For 2018/2019 and the Medium Term

12) The budget policy framework for 2018/2019 and the medium term aims at striking a balance between supporting improved service delivery and continued fiscal discipline. The County Government will continue to put emphasis on efficiency and effectiveness of public spending and improve revenue performance.

Table 1: 2018/2019 Fiscal Framework

ITEM	2017/2018		2018/2019	Net Change	% Change
	Approved	Revised			
Revenues					
Equitable Share	14,967	15,402	15,794	392	3
Conditional Grants	770	826	719	(107)	(13)
Own Sources	19,766	17,229	17,419	190	1
Total Revenues	35,503	33,457	33,932	475	1
Expenditures				-	
Wages & Salaries	15,361	14,550	13,406	(1,144)	(8)
Other Recurrent Expenses	7,465	9,980	8,405	(1,575)	(16)
Development	11,466	7,354	10,244	2,890	39
County Assembly	1,614	1,765	2,177	412	23
TOTAL	35,906	33,649	34,232	583	2
DEFICIT	(403)	(192)	(300)		
Adjustments To Cash in CRF	412	192	300		
NET DEFICIT/SURPLUS	9	-	-		

Revenue Projections

- 13) Total revenue projections for the year 2018/2019 including national government transfers and Liquor Board Fees is targeted at Kshs 33.9billion an increase of Kshs 475 million from the year 2017/2018 figure of Kshs 33.5 billion.
- 14) A lot of gains have already been made in enhancing revenue collection and a lot more requires to be done. The government is keen on growing the revenue base by leveraging on technology on revenue automation, revenue mapping, business process reviews in the revenue structure to identify gaps, legislation of all revenue streams.

Expenditure Projections

- 15) Total projected expenditure is estimated at Kshs 34.2billion including the County Assembly and the County Liquor Board. The budget will be guided by the County Integrated Development Plan 2018-2022 and other national plans. The government will focus on expenditure management to ensure value for money and ensure efficiency and effectiveness in utilization of budgeted funds. Other initiatives includes key financial management reforms to enhance prudent use of resources and ensuring fiscal discipline is enhanced.

Public Finance Management Reforms

- 16) In order to achieve the fiscal targets set in this budget, the government is committed to up scaling fiscal discipline in order to free additional resources for priority programmes. This will involve tightening expenditure controls, enhancing revenue performance and directing resources towards priority programmes in a timely manner for greater social economic dividends for the people of Nairobi. Specific policy actions to be undertaken include:
 - a) Improving Revenue management. This will be achieved through digitization of all revenue streams, leveraging on private sector efficiency in enforcement, upgrading records and tightening internal control systems.
 - b) Restructuring Debt. The County payables as at 31ST March 2018 stood at Ksh 50 Billion including government guaranteed loans. The government proposes to renegotiate settlement options that include debt swapping in order to forestall further penalties.
 - c) Partnership for growth. The government will leverage on low cost capital financing options particularly with the private sector and other development partners to finance priority capital

programmes. This will include PPPs, Leasing, JVCs and mutual strategic partnerships to provide services and facilities for service delivery.

- d) Wage Bill. The current wage cost of the County accounts for 40% of the total revenues. This excludes County Assembly wages and salaries. In the medium term, the Government will seek to offer a voluntary retired scheme as an incentive for exit of aging workforce.
- e) Streamlining Procurement. The public procurement process continues to be cited as a major bottleneck to facilitating a vibrant and efficient public sector. In this regard, our priority will be to put in place self-regulating systems in order to improve efficiency to facilitate timely implementation of plans and budgets.

3 KEY HIGHLIGHTS OF THE 2018/2019 BUDGET ESTIMATES

Governance, Public Safety and Security;

- 17) Accelerated pace towards reform to restore good governance, enforce fiscal discipline, seal loopholes for inefficient use of public resources, eliminate corruption and redirect at least 30% of the County's annual budget towards capital expenditure. In order to achieve this the government will continue in information technology in revenue and expenditure management and in this regard Kshs 150million has been set aside for development of an ERP . In addition ,substantial resources have been allocated for public lighting initiatives in the entire city. The government will focus increasing the number of street lights and maintaining the existing ones. Specifically Kshs 613 million has been allocated to the programme on street lighting.

Housing and Settlement

- 18) The Government seeks to deliver an inclusive and fair city in which the poor have access to decent and affordable housing facilities. In the medium term, priority will be given in developing an affordable housing plan, public land recovery actualized and a review of County spatial planning framework. To achieve this Kshs 493million has been allocated to support the housing and settlement programme.

Education

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

20) Accelerated investment in expansion of access to Early Childhood Development Education for the 0.3 million eligible children, collaboration with the National Government and other partners to modernize and expand access to high quality primary and secondary education will be an area of key focus in the medium term. In this regard the government has allocated Kshs 100million for construction of 34 new ECD centers ,rehabilitation of 10 existing ECD centers and provision of didactic materials for ECD centers. In addition Kshs 83million has been provided for the implementation of the free ECD policy.

Health

21) In health, the government seeks to stem the rising infant mortality rates, halt and reverse declining child nutrition indicators, enhance immunization coverage and eradicate preventable causes of morbidity in the City. In recognition of health as one of the big four agenda ,the budget allocation to health at Kshs 6.96billion out of the total budget of Kshs 34.2 billion remains highest allocation. Specifically adequate resources have been allocated for hire of additional doctors and specialized nurses in order to benefit from the new equipment's acquired through the leasing of medical equipment scheme. Further, substantial investment will be made towards the preventive mechanisms in order to reduce the number of hospitalizations.

Environment, Water, Sanitation and Garbage

22) The aspiration in this pillar is to deliver a clean healthy city in which water is safe, accessible and affordable for all and its supply is regular and reliable; a city in which garbage is collected and safely disposed of and in which the sewage is treated and the environment is green and alive and free of man-made waste. There is a very strong correlation between environment, water ,sanitation ,garbage and health. In recognition of this ,the water and environment sector has been allocated Kshs 2.5 billion towards solid waste management ,addressing water problems in the informal sectors and control of noise and air pollution.

Transport and infrastructure

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

allocated Kshs 6.2 billion for the completion of all ongoing programmes.

Jobs, Business Environment and Wealth Creation

24) The medium term target is to deliver a city where every Nairobi resident has an equal opportunity to find work, earn a decent wage and prosper; a city providing essential needs for its people, their rights protected and in which no one is excluded from a rewarding social and economic participation. Due to the high population of the youth job creation is a priority of the government and in this regard the government is investing adequate resources towards equipping the vocational training centers to be able to equip the youth with necessary skills for formal and self employment. Additionally, the trade sector has allocated Kshs 30million for a trade revolving fund targeting the youth population. Further, the department of the youth in Social Services will be carrying out sensitization programmes to sensitise the youth in regard to Uwezo Fund, Women Fund with a target to increase the uptake of these funds by the youth and other marginalised groups like PLWDs

Youth, Women, People Living With Disabilities and Social Protection

25) The Government recognizes that the people of Nairobi are its partners and that their skills, talents and knowledge are the county's most valuable asset. Progressive policies for talent identification, nurturing, development and deployment of such talents, skills and knowledge for maximum returns will be developed and implemented. In particular, creating opportunities for the Youth, Women and people living with disabilities shall be given primacy. Towards this end the Department of Family Welfare in the Social Services Sector has programmes to address issues of this key population. This will include cross sector linkages of sensitizing other sectors on issues regarding youth, women, and PLWDs.

Debt Financing.

26) .Due to the limitations to borrowing the 2018/2019 budget estimates does not envisage any borrowing to finance development. However due to the huge demand for services, the county will pursue partnership with other development partners through PPPs, JVs and other mutual

strategic partnerships to provide the required capital for growth.

Deficit Financing.

27) .The County Government envisages a balanced budget .However this will be achieved through a robust revenue collection drive that aims at ensuring revenue targets are met

ADHERENCE TO FISCAL RESPONSIBILITY PRINCIPLES.

28) The government is committed to the fiscal responsibility principles outlined in the constitution and Public Finance Management Act 2012:In this regard ,the County Government in keeping with prudence and transparent management of public resources ,has endeavored to adhere to the fiscal responsibility principles as set out in the statutes as follows:

a) ***Total expenditure on wages and salaries shall not exceed 35% of the total revenues.***

Total expenditure on wages and salaries excluding County Assembly amounts to Kshs 13.4billion which is about 40% of total revenues. The government is pursuing strategies that includes early retirement and employment freeze on non core cadres to contain the wage bill.

b) ***The County debt shall not exceed 20% of the total county government revenue.***

The current total debts exceeds 20% of the total county revenue of 33.9 % largely due to the debts inherited from the former city council including statutory creditors that continues to accrue interest. The County government has appointed a pending bills committee to verify and authentic the pending bills in order to establish the correct position.

c) ***The total expenditure of the county assembly shall not exceed 7% of the total revenues or twice the personnel expenditure of the county assembly.***

The allocation of the Assembly at Kshs 2.177billion is 6.42% of the total revenues of Kshs 33.870billion.

d) ***A minimum of 30% of total budget to be allocated to development expenditure.***

Total development expenditure amounts to Kshs 10.244 billion excluding Assembly which is about 30% of the total projected expenditure of Kshs 34.2billion.

e) ***Recurrent expenditure shall not exceed the total county government revenues***

Recurrent expenditures including Assembly is projected at 23.4billion against total projected revenues of Kshs 34.2billion.

f) Fiscal risks shall be managed prudently.

The main fiscal risk to budget implementation remains the full realization of the projected revenues and demand for payment of old debts not fully factored in the budget such as LAPTRUST, KRA. The County will embark on a vigorous revenue enhancement strategies and conduct regular reviews to identify weaknesses. In addition the has provided Kshs 1billion for settlement of debts and will also continuously engage the pension schemes to find a lasting solution to the problem .

g) A reasonable degree of predictability with respect to the level of tax rates and tax bases

Any review of the fees and charges will be conducted transparently and involve stakeholder participation

MEMORANDUM BY COUNTY EXECUTIVE COMMITTEE MEMBER ON THE RESOLUTIONS ADOPTED BY THE COUNTY ASSEMBLY ON THE 2018/2019 BUDGET

29. The law requires the County Executive member to prepare a memorandum explaining how the resolutions adopted in the County Fiscal Strategy Paper has been taken on board and the reasons thereof:

i..That in line with the provisions of the Nairobi City County Alcoholic Drinks Control and Liquor Licensing Act 2014, a separate vote be created in the Estimates indicating the inflows and outflows from the Liquor Fund;

The Vote 5327 County Liquor Board is now available.

ii.That under the Health Sector, Sub- Programme on County Referral Hospitals be split into four hospitals for easy tracking and oversight of incomes and expenditures by the four County health facilities;

The budget for the hospitals is now separated into all the four hospitals

iii.That in line with the provisions of Section 109 of the Public Finance Management Act 2012, the County Treasury develops and presents to this County Assembly for approval a legislative proposal exempting County health facilities from sweeping their revenues into the County Revenue Fund;

The matter shall be tabled in the County Executive Committee for consideration and possible approval.

iv..That in compliance with the provision of Section 107 (2) (c) and Regulation 25 (1) (b) the Assembly resolves that the County continues implementing the freeze on replacement of employees leaving the service due to natural attrition and retirement as approved in the

CFSP for the FY 2016-17. The County maintains the freeze on any additional employment over the medium term and that any specialized employment requirement shall be subject to budgetary provision as approved by this County Assembly;

The County has indeed frozen employment of non core staff in line with the recommendations of the Assembly.

v. That the County Treasury avails the specific projects and programmes for all sectors while tabling the budget estimates for the FY 2018-19;

The list is attached to the submitted budget

vi. That the County implements and finalizes the incomplete projects from the previous financial years;

The County Treasury advised that sectors should give priority to all ongoing projects before any new ones are initiated.

vii. That the Public Service Management develops a policy to guide Voluntary Early Retirement and the same be presented to the County Assembly for consideration;

The policy to guide the proposed early voluntary retirement is work in progress and will be shared with all stakeholders including Assembly once the loose ends are polished.

viii. That the Legal Affairs department develops a policy regarding decretal fees and that the same be presented to this County Assembly for consideration;

The legal affairs department is preparing the policy and will be shared with all stakeholders when the initial draft is ready.

ix. That in line with the provisions of Section 148 of the PFM Act 2012, the County Executive Committee Member for Finance decentralizes all financial, accounting and procurement functions to all departments of the County Government;

The County Executive Member of Finance appointed all acting chief officers as accounting officers for the year 2017/2018. Similarly, the CEC-Finance is committed to ensuring that when the new FY begin in July 2018, all Chief Officers then will be appointed accounting officers.

x. That going forward all Sectors should endeavor to utilize all amounts set aside for development and if Sectors are unable to absorb the amounts allocated to them then their budgets be reduced by the amounts unspent in the subsequent budget process AND The CEC Finance to come up with proper policies to regulate commitments, to march quarterly commitments to revenues for each quarter;

This will be addressed through a Budget Control Bill to be developed and shared

with all stakeholders before submission to Assembly.

xi. That measures initiated to ensure that actual expenditure on wages and salaries reduces gradually to 35% by FY 2020/21 be implemented.

The Government has allocated Kshs 500million to kick start the Voluntary Early Retirement Process aimed at reducing the wage bill.

2018/2019 BUDGET ETIMATES:

30. The County Government submits a budget that clearly indicates :

- A list of all county government entities that are to receive funds appropriated from the budget of the county government
- Estimates of revenue projected over the medium term
- All revenue allocations from the national government over the medium term including conditional and unconditional grants
- All other estimated revenue by broad economic classification
- All estimated expenditure , by vote ,and by programme ,clearly identifying both recurrent and development expenditures

LOANS TO THE COUNTY GOVERNMENT.

31. .The government inherited an overdraft of Kshs 900million from the previous government. The loan has since been cleared and the government is keen on maintaining this status for the year 2018/2019. Further, the Government inherited a commercial loan from KCB Bank of over Kshs 4 billion. The loan was obtained by the defunct City Council Of Nairobi and is still outstanding pending the conclusion of the audit of assets and liabilities inherited from the City Council of NAIROBI.

PAYMENTS OR LIABILITIES TO BE MADE OR INCURRED BY THE COUNTY GOVERNMENT FOR WHICH NO APPROPRIATION IS INCLUDED IN AN APPROPRIATION ACT TOGETHER WITH THE CONSTITUTIONAL OR NATIONAL LEGISLATIVE AUTHORITY FOR ANY SUCH PAYMENTS OR LIABILITIES.

32. The payments or liabilities to be made or incurred in the Fy 2016/2017 will be in accordance with the approved budget for 2018/2019 .

**MEMORANDUM BY COUNTY EXECUTIVE COMMITTEE MEMBER ON THE RESOLUTIONS
ADOPTED BY THE COUNTY ASSEMBLY ON THE SUPPLEMENTARY BUDGET FOR FY
2017/2018 BUDGET**

33. The County Assembly made several resolutions in the approval of the 2017/2018 Supplementary Budget which included the following:

- i. That in line with the provisions Section 12 of the Second Schedule of the Public Finance Management Act 2012, the County Treasury shall hence-forth present to this County Assembly supplementary budgets which are program-based. Further that any Supplementary budgets presented which are not in a program-based format be considered inadmissible;

The budget estimates are prepared in a programmatic format according to Section 12 of the Second Schedule of The Public Finance Management. The submitted budget for the year 2018/2019 is in a programmatic format.

- ii. That in line with the provisions of Section 148 of the Public Finance Management Act 2012 the Accounting Officers assigned by County Executive Committee Member for Finance be in charge of their budgets in line with the votes and programmes approved in the Supplementary Estimates for the FY 2017-18;

The Chief Officers were appointed as accounting officers for all their sectors

- iii. That the Environment Sector develops a policy on the Youth Empowerment Programme;

The Environment Department is working on the draft policy to guide the Youth Empowerment Programme

- iv. That in line with the provisions of Regulation 39 (8), the Sectors shall not introduce new programmes and projects through supplementary estimates;

Implementation of the 2018/2019 budget estimates shall be implemented in the framework of the County Integrated Development Plan 2018-2022 and the Annual Development Plan 2018/2019

- v. That the legal department move with speed and develop a policy on decretal fee payment whose payment will be derived from the primary Sector; and

The legal affairs department is preparing the policy and will be shared with all stakeholders when the initial draft is ready.

DEBT MANAGEMENT STRATEGY PAPER.

34. The County Assembly approved the debt management strategy paper 2018/2019 that lays out clear strategies to deal with debts. Key among these strategies will be to curtail creation of unnecessary debts by adhering to approved budgets and timely payments of all statutory dues. The total debt portfolio stands at Kshs 50 billion as at 31st March 2018.

Table 2: Debts as at 31st March 2018

OWED TO	Amount in KSHS
Amounts due to National Government entities-KRA	4,915,469,367
Amount due to County entities	428,706,620
Amount due to third parties	19,143,925,000
Others	25,982,604,698
TOTAL	50,470,705,686

Source: County Treasury

CONCLUSION

35. Going forward, we undertake to ensure the balanced budget approach becomes a reality in the County, grow and sustain revenue growth, drive the wage bill to sustainable levels, improve service delivery and deliver a secure and competitive business environment that spurs investment for economic growth, wealth and employment creation.

SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES FOR FY 2018/2019 AND THE MEDIUM TERM

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Estimates 2018/2019			Projections 2019/2020			Projections 2020/2021		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
531100000 COUNTY PUBLIC SERVICE BOARD										
	0701000 P1 General Administration Planning and Support Services	61,463,231	15,000,000	76,463,231	62,692,496	15,750,000	78,442,496	63,946,346	16,537,500	80,483,846
	0701010 SP.1.1 General Administration Planning and Support Services	61,463,231	15,000,000	76,463,231	62,692,496	15,750,000	78,442,496	63,946,346	16,537,500	80,483,846
	Total	61,463,231	15,000,000	76,463,231	62,692,496	15,750,000	78,442,496	63,946,346	16,537,500	80,483,846
531200000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR				0			0			0
	0718005310 General Administrative Services	2,492,281,390	65,000,000	2,557,281,390	2,565,351,043	500,000,000	3,065,351,043	2,625,203,665	450,000,000	3,075,203,665
	0718015310 Sp1 General Administration & Support Services	379,820,577	25,000,000	404,820,577	386,416,988	350,000,000	736,416,988	393,013,399	300,000,000	693,013,399
	0718025310 Sp2 Sub County Administration	1,799,282,751	40,000,000	1,839,282,751	1,839,892,667	150,000,000	1,989,892,667	1,881,274,580	150,000,000	2,031,274,580
	0718075310 Sp7 County Executive	150,818,896		150,818,896	153,081,179		153,081,179	155,343,466		155,343,466
	0718085310 Sp8 Supply Chain Management	87,426,293		87,426,293	90,758,898		90,758,898	96,329,842		96,329,842
	0718095310 Sp9 Audit	74,932,873		74,932,873	95,201,311		95,201,311	99,242,378		99,242,378
	0724005310 P 24 Security and Safety Management	2,003,961,116	35,000,000	2,038,961,116	2,199,805,002	66,000,000	2,265,805,002	2,253,550,643	40,000,000	2,293,550,643
	0724015310 sp 24.1 investigative Services	66,729,491	7,000,000	73,729,491	84,620,182	10,000,000	94,620,182	85,120,182	5,000,000	90,120,182
	0724045310 Fire & Disaster Management	162,376,996	10,000,000	172,376,996	304,833,100	26,000,000	330,833,100	304,833,100	10,000,000	314,833,100
	0724055310 Inspectorate	1,774,854,629	18,000,000	1,792,854,629	1,810,351,720	30,000,000	1,840,351,720	1,863,597,361	25,000,000	1,888,597,361
	0725005310 P 25 management of legal affairs	197,331,449		197,331,449	251,460,306		251,460,306	265,060,376		265,060,376
	0725015310 sp 25.1 legal services	197,331,449		197,331,449	251,460,306		251,460,306	265,060,376		265,060,376
	Total	4,693,573,955	100,000,000	4,793,573,955	5,016,616,351	566,000,000	5,582,616,351	5,143,814,684	490,000,000	5,633,814,684
531300000 ICT, E-GOVT & PUBLIC COMMUNICATION S				0			0			0
	0207000 P1: General Administration Planning and Support Services	100,779,519	15,000,000	115,779,519	102,795,109	6,000,000	108,795,109	105,818,495	5,000,000	110,818,495
	0207010 SP 1: General Administration, Planning And Support Services	100,779,519	15,000,000	115,779,519	102,795,109	6,000,000	108,795,109	105,818,495	5,000,000	110,818,495
	0208000 P2: Information And Communication Services	153,500,000	0	153,500,000	276,080,000	0	276,080,000	436,708,000	0	436,708,000
	0208010 SP 2.1: News And Information	129,800,000		129,800,000	237,480,000		237,480,000	393,228,000		393,228,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Estimates 2018/2019			Projections 2019/2020			Projections 2020/2021		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Services									
	0208030 SP 2.3: ICT and Media Regulatory Services	10,700,000		10,700,000	11,800,000		11,800,000	13,800,000		13,800,000
	0208040 SP 2.4 E-Government Services	13,000,000		13,000,000	26,800,000		26,800,000	29,680,000		29,680,000
	0210005310 ICT Infrastructure Development	16,300,000	185,000,000	201,300,000	17,550,000	194,250,000	211,800,000	18,500,000	203,962,500	222,462,500
	0210010 SP1: ICT Infrastructure Connectivity	6,500,000	150,000,000	156,500,000	7,150,000	157,500,000	164,650,000	7,500,000	165,375,000	172,875,000
	0210035310 sp 3:Information Security	9,800,000	35,000,000	44,800,000	10,400,000	36,750,000	47,150,000	11,000,000	38,587,500	49,587,500
	Total	270,579,519	200,000,000	470,579,519	396,425,109	200,250,000	596,675,109	561,026,495	208,962,500	769,988,995
531400000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	1,028,387,676	94,000,000	1,122,387,676	1,177,555,830	115,000,000	1,292,555,830	1,225,800,603	115,000,000	1,340,800,603
	0701015310 Assets Management Services	293,000,000	24,000,000	317,000,000	354,060,000	50,000,000	404,060,000	371,763,000	50,000,000	421,763,000
	0701065310 sp1.6 Accounting Services	341,387,676		341,387,676	348,215,430		348,215,430	355,043,183		355,043,183
	0701075310 sp1.7 Budget Formulation Coordination and mgt	88,000,000		88,000,000	124,580,400		124,580,400	130,759,420		130,759,420
	0701085310 sp1.8 Resource Mobilisation	306,000,000	70,000,000	376,000,000	350,700,000	65,000,000	415,700,000	368,235,000	65,000,000	433,235,000
	0718005310 General Administrative Services	959,886,325	0	959,886,325	979,084,051	0	979,084,051	998,281,778	0	998,281,778
	0718015310 Sp1 General Administration & Support Services	959,886,325		959,886,325	979,084,051		979,084,051	998,281,778		998,281,778
	0719000 P3: Economic and Financial Policy Formulation and Management	139,674,144	6,000,000	145,674,144	170,535,000	15,000,000	185,535,000	177,561,750	15,000,000	192,561,750
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	139,674,144	6,000,000	145,674,144	170,535,000	15,000,000	185,535,000	177,561,750	15,000,000	192,561,750
	Total	2,127,948,145	100,000,000	2,227,948,145	2,327,174,881	130,000,000	2,457,174,881	2,401,644,131	130,000,000	2,531,644,131
531500000 HEALTH	0401000 P.1 Preventive & Promotive Health Services	121,286,501	8,000,000	129,286,501	127,350,829	9,000,000	136,350,829	133,718,375	10,000,000	143,718,375
	0401115310 HIV/AIDS Prevention & Control Unit	4,440,402		4,440,402	4,662,423		4,662,423	4,895,544		4,895,544
	0401125310 TB Control	2,392,465		2,392,465	2,512,089		2,512,089	2,637,694		2,637,694
	0401135310 Malaria Control & Other Communicable Diseases	1,789,088		1,789,088	1,878,543		1,878,543	1,972,471		1,972,471
	0401145310 Reproductive Health & Maternal Health (RMNCAH)	86,754,956		86,754,956	91,092,704		91,092,704	95,647,341		95,647,341
	0401155310 Enviromental / Public Health	25,909,590	8,000,000	33,909,590	27,205,070	9,000,000	36,205,070	28,565,325	10,000,000	38,565,325
	0402005310 Curative care	538,935,540	477,341,000	1,016,276,540	565,882,317	1,776,000,000	2,341,882,317	594,176,436	2,092,000,000	2,686,176,436
	0402065310 sp.2.6 County Referral	361,482,600	187,000,000	548,482,600	379,556,730	1,471,000,000	1,850,556,730	398,534,567	1,772,000,000	2,170,534,567

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Estimates 2018/2019			Projections 2019/2020			Projections 2020/2021		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Hospitals									
	0402075310 sp.2.7 Health Centres & dispensaries	177,452,940	290,341,000	467,793,940	186,325,587	305,000,000	491,325,587	195,641,869	320,000,000	515,641,869
	0404005310 General administration, planning and support services	5,715,027,286	116,015,000	5,831,042,286	5,835,408,859	73,250,000	5,908,658,859	5,956,297,194	80,512,500	6,036,809,694
	0404015310 Sp4.1 Administration/Human Resource for Health	4,908,904,558	76,000,000	4,984,904,558	5,011,718,194	30,250,000	5,041,968,194	5,114,918,131	35,512,500	5,150,430,631
	0404025310 Sp4.2 Health Policy, Planning & Financing	20,400,000	10,000,000	30,400,000	21,420,001	10,000,000	31,420,001	22,491,004	0	22,491,004
	0404035310 sp 4.3 Health Commodities	757,940,000		757,940,000	773,098,800		773,098,800	788,257,600		788,257,600
	0404045310 sp 4.4 Research, Quality assurance & standards unit	25,825,228		25,825,228	27,116,489		27,116,489	28,472,316		28,472,316
	0404055310 sp 4.5 Coroner services unit	1,957,500	30,015,000	31,972,500	2,055,375	33,000,000	35,055,375	2,158,143	45,000,000	47,158,143
	Total	6,375,249,327	601,356,000	6,976,605,327	6,528,642,005	1,858,250,000	8,386,892,005	6,684,192,005	2,182,512,500	8,866,704,505
531600000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services	255,289,334	0	255,289,334	260,395,119	0	260,395,119	265,500,909	0	265,500,909
	0106010 SP.6.1 Administration, Planning & Support Services	255,289,334		255,289,334	260,395,119		260,395,119	265,500,909		265,500,909
	0114005310 P.8: Urban Planning, compliance & enforcement	22,062,230	120,000,000	142,062,230	36,343,196	724,500,000	760,843,196	37,849,198	760,725,000	798,574,198
	0114015310 sp 8.1 Urban planning	8,617,354	120,000,000	128,617,354	19,076,075	383,250,000	402,326,075	19,718,721	402,412,500	422,131,221
	0114025310 sp 8.2 Enforcement and compliance	13,444,876	0	13,444,876	17,267,121	341,250,000	358,517,121	18,130,477	358,312,500	376,442,977
	0115005310 P.9: Land management	113,233,768	80,000,000	193,233,768	131,272,450	176,400,000	307,672,450	137,086,073	185,220,000	322,306,073
	0115015310 sp 9.1 valuation services	29,319,187	0	29,319,187	39,485,147	31,500,000	70,985,147	40,709,405	33,075,000	73,784,405
	0115025310 sp 9.2 land survey	77,914,581	80,000,000	157,914,581	85,487,303	144,900,000	230,387,303	89,761,668	152,145,000	241,906,668
	0115035310 sp 9.3 Administrative services	6,000,000		6,000,000	6,300,000		6,300,000	6,615,000		6,615,000
	Total	390,585,332	200,000,000	590,585,332	428,010,765	900,900,000	1,328,910,765	440,436,180	945,945,000	1,386,381,180
531700000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0207000 P1: General Administration Planning and Support Services	1,148,901,314	0	1,148,901,314	1,171,879,340	0	1,171,879,340	1,194,857,367	0	1,194,857,367
	0207010 SP 1: General Administration, Planning And Support Services	1,148,901,314		1,148,901,314	1,171,879,340		1,171,879,340	1,194,857,367		1,194,857,367
	0211005310 P5: Roads, Drainage & Bridges	49,222,187	3,686,067,162	3,735,289,349	51,683,296	3,870,370,520	3,922,053,816	81,351,003	4,063,889,046	4,145,240,049
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	49,222,187	3,686,067,162	3,735,289,349	51,683,296	3,870,370,520	3,922,053,816	81,351,003	4,063,889,046	4,145,240,049

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Estimates 2018/2019			Projections 2019/2020			Projections 2020/2021		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0212005310 P6:Road Safety Interventions	18,523,801	639,000,000	657,523,801	8,510,037	664,650,000	673,160,037	8,808,600	697,882,500	706,691,100
	0212015310 sp 6.1 Transport Facilities & Traffic Management	18,523,801	639,000,000	657,523,801	8,510,037	664,650,000	673,160,037	8,808,600	697,882,500	706,691,100
	0213005310 P7: Institutional Buildings & Maintenance	35,352,698	624,932,838	660,285,536	36,777,755	656,329,480	693,107,235	38,274,064	689,145,954	727,420,018
	0213015310 sp 7.1 Public streetlighting Installations & Maintenances	13,000,000	600,932,838	613,932,838	13,650,000	630,979,480	644,629,480	14,332,500	662,528,454	676,860,954
	0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	6,851,568	7,000,000	13,851,568	6,851,568	7,500,000	14,351,568	6,851,568	7,875,000	14,726,568
	0213035310 sp 7.3 Institutional Buildings Maintenance	15,501,130	17,000,000	32,501,130	16,276,187	17,850,000	34,126,187	17,089,996	18,742,500	35,832,496
	Total	1,252,000,000	4,950,000,000	6,202,000,000	1,268,850,428	5,191,350,000	6,460,200,428	1,323,291,034	5,450,917,500	6,774,208,534
531800000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	0508005310 General administration, planning and support services	965,400,297	0	965,400,297	984,708,303	0	984,708,303	1,004,016,309	0	1,004,016,309
	0508025310 sp 8.2 General Administration & Support Services	965,400,297		965,400,297	984,708,303		984,708,303	1,004,016,309		1,004,016,309
	0509005310 P9 Education services	100,600,000	150,000,000	250,600,000	113,010,000	205,000,000	318,010,000	127,200,000	255,000,000	382,200,000
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	4,500,000		4,500,000	5,200,000		5,200,000	5,200,000		5,200,000
	0509025310 sp 9.2 Early Childhood Development Centres	83,000,000	100,000,000	183,000,000	91,300,000	130,000,000	221,300,000	103,950,000	160,000,000	263,950,000
	0509035310 sp 9.3 Technical and Vocational Training	13,100,000	50,000,000	63,100,000	16,510,000	75,000,000	91,510,000	18,050,000	95,000,000	113,050,000
	0902005310 2.1 Social Services	487,845,200	350,000,000	837,845,200	518,061,104	390,000,000	908,061,104	536,067,508	250,000,000	786,067,508
	0902015310 General Administration & Support Services	347,045,200	10,000,000	357,045,200	353,986,104	0	353,986,104	360,927,008	0	360,927,008
	0902025310 Sp.2.2 Gender and Community Empowerment	8,500,000		8,500,000	10,155,000		10,155,000	11,640,500		11,640,500
	0902035310 Sp2.3 Development and promotion of culture/ heritage	9,500,000	30,000,000	39,500,000	11,600,000	30,000,000	41,600,000	13,250,000	40,000,000	53,250,000
	0902045310 Sp2.4 Development and promotion of sports	56,600,000	285,000,000	341,600,000	64,200,000	320,000,000	384,200,000	66,200,000	210,000,000	276,200,000
	0902055310 Sp2.5 Youth Empowerment and Promotion	6,900,000		6,900,000	7,440,000		7,440,000	8,284,000		8,284,000
	0902065310 Sp 2.6 Social welfare and care for the Aged	18,000,000		18,000,000	20,350,000		20,350,000	22,100,000		22,100,000
	0902075310 Sp 2.7 Promotion of Library and Information Services	7,800,000		7,800,000	7,770,000		7,770,000	8,340,000		8,340,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Estimates 2018/2019			Projections 2019/2020			Projections 2020/2021		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0902085310 Sp.2.8 Rescue and Rehabilitation of Children Services	33,500,000	25,000,000	58,500,000	42,560,000	40,000,000	82,560,000	45,326,000	0	45,326,000
	Total	1,553,845,497	500,000,000	2,053,845,497	1,615,779,407	595,000,000	2,210,779,407	1,667,283,817	505,000,000	2,172,283,817
531900000 TRADE, COMMERCE, TOURISM & COOPERATIVES	0301000 P.1 General Administration Planning and Support Services	409,205,317	16,000,000	425,205,317	417,389,423	16,800,000	434,189,423	425,573,529	17,640,000	443,213,529
	0301010 SP1 General Administration Planning and Support Services	409,205,317	16,000,000	425,205,317	417,389,423	16,800,000	434,189,423	425,573,529	17,640,000	443,213,529
	0310005310 P.10 Co-operative Development and Audit Services	19,400,000	0	19,400,000	22,691,810	0	22,691,810	23,871,398	0	23,871,398
	0310015310 sp 10.1 Cooperative Development Services	13,200,000		13,200,000	16,205,940		16,205,940	17,016,234		17,016,234
	0310025310 sp 10.2 Cooperative Audit Services	6,200,000		6,200,000	6,485,870		6,485,870	6,855,164		6,855,164
	0311005310 P.11 Tourism Promotion and Marketing	20,900,000	9,000,000	29,900,000	26,670,000	9,450,000	36,120,000	28,003,500	9,922,500	37,926,000
	0311015310 sp 11.1 Tourism Development	20,900,000	9,000,000	29,900,000	26,670,000	9,450,000	36,120,000	28,003,500	9,922,500	37,926,000
	0312005310 P.12 Trade development and Market Services	44,800,000	304,000,000	348,800,000	46,540,000	322,700,000	369,240,000	48,367,003	342,085,000	390,452,003
	0312015310 sp 12.1 Trade Development	21,400,000	30,000,000	51,400,000	21,970,000	35,000,000	56,970,000	22,568,500	40,000,000	62,568,500
	0312025310 sp 12.2 Market Services	23,400,000	274,000,000	297,400,000	24,570,000	287,700,000	312,270,000	25,798,503	302,085,000	327,883,503
	0313005310 P.13 Licensing and Fair Trade Practices	44,499,911	29,000,000	73,499,911	45,962,915	30,450,000	76,412,915	47,475,673	31,972,500	79,448,173
	0313015310 sp 13.1 Liquor Licensing & Regulation			0			0			0
	0313025310 sp 13.2 Weights & Measures Services	12,700,000	29,000,000	41,700,000	13,335,000	30,450,000	43,785,000	14,001,754	31,972,500	45,974,254
	0313035310 sp 13.3 Trade Licensing Services	25,399,911		25,399,911	25,907,915		25,907,915	26,417,920		26,417,920
0313045310 sp 13.4 Betting & Gaming Services	6,400,000		6,400,000	6,720,000		6,720,000	7,055,999		7,055,999	
	Total	538,805,228	358,000,000	896,805,228	559,254,148	379,400,000	938,654,148	573,291,103	401,620,000	974,911,103
532000000 PUBLIC SERVICE MANAGEMENT	0701000 P1 General Administration Planning and Support Services	337,454,801	30,000,000	367,454,801	344,203,896	31,500,000	375,703,896	350,952,994	33,075,000	384,027,994
	0701010 SP.1.1 General Administration Planning and Support Services	337,454,801	30,000,000	367,454,801	344,203,896	31,500,000	375,703,896	350,952,994	33,075,000	384,027,994
	0710000 P 5: Public Service Transformation	1,900,000,000	50,000,000	1,950,000,000	1,944,000,000	52,500,000	1,996,500,000	1,772,961,250	55,125,000	1,828,086,250
	0710010 S.P.5.1 Human Resource Management	1,700,000,000	50,000,000	1,750,000,000	1,734,000,000	52,500,000	1,786,500,000	1,768,000,000	55,125,000	1,823,125,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Estimates 2018/2019			Projections 2019/2020			Projections 2020/2021		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0710020 S.P.5.2 Human Resource Development	200,000,000		200,000,000	210,000,000		210,000,000	4,961,250		4,961,250
	0723005310 P 23 Performance Management and Public Service Delivery	70,000,000	20,000,000	90,000,000	72,870,000	21,000,000	93,870,000	12,573,750	22,050,000	34,623,750
	0723015310 sp 23.1 Performance Contracting management	30,000,000	20,000,000	50,000,000	31,500,000	21,000,000	52,500,000	3,858,750	22,050,000	25,908,750
	0723025310 sp 23.2 Governance Monitoring and Evaluation	20,000,000		20,000,000	21,000,000		21,000,000	3,638,250		3,638,250
	0723035310 sp 23.3 Quality Management Systems and ISO certification	20,000,000		20,000,000	20,370,000		20,370,000	5,076,750		5,076,750
	Total	2,307,454,801	100,000,000	2,407,454,801	2,361,073,896	105,000,000	2,466,073,896	2,136,487,994	110,250,000	2,246,737,994
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106000 P 6 General Administration Planning and Support Services	253,949,750	28,000,000	281,949,750	259,028,745	30,000,000	289,028,745	264,107,740	40,000,000	304,107,740
	0106010 SP.6.1 Administration, Planning & Support Services	253,949,750	28,000,000	281,949,750	259,028,745	30,000,000	289,028,745	264,107,740	40,000,000	304,107,740
	0108000 P2: Crop Development and Management	49,695,000	29,400,000	79,095,000	54,164,501	50,000,000	104,164,501	59,080,953	50,000,000	109,080,953
	0108055310 SP5 Crop Production,Marketing & Research	49,695,000	29,400,000	79,095,000	54,164,501	50,000,000	104,164,501	59,080,953	50,000,000	109,080,953
	0111000 P5: Fisheries Development and Management	34,717,514	23,000,000	57,717,514	32,887,485	25,000,000	57,887,485	35,996,333	30,000,000	65,996,333
	0111020 SP 5.2 Aquaculture Development Marketing & Research	34,717,514	23,000,000	57,717,514	32,887,485	25,000,000	57,887,485	35,996,333	30,000,000	65,996,333
	0112000 P 6: Livestock Resources Management and Development	29,980,000	50,200,000	80,180,000	33,078,000	55,000,000	88,078,000	37,791,700	55,000,000	92,791,700
	0112065310 Promotion of Dairy Production,Extension & Research	29,980,000	50,200,000	80,180,000	33,078,000	55,000,000	88,078,000	37,791,700	55,000,000	92,791,700
	0116005310 P.10:Animal Health, Safety and Quality Assurance	46,375,000	53,400,000	99,775,000	38,500,000	55,000,000	93,500,000	42,350,000	55,000,000	97,350,000
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	46,375,000	53,400,000	99,775,000	38,500,000	55,000,000	93,500,000	42,350,000	55,000,000	97,350,000
	0117005310 P.11:Aforestation	45,000,000	11,000,000	56,000,000	51,184,000	15,000,000	66,184,000	56,403,400	20,000,000	76,403,400
	0117015310 sp 11.1 Forestry Services	45,000,000	11,000,000	56,000,000	51,184,000	15,000,000	66,184,000	56,403,400	20,000,000	76,403,400
	Total	459,717,264	195,000,000	654,717,264	468,842,731	230,000,000	698,842,731	495,730,126	250,000,000	745,730,126
COUNTY ASSEMBLY				0			0			0
				0			0			0

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Estimates 2018/2019			Projections 2019/2020			Projections 2020/2021		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Total	0	0	0	0	0	0	0	0	0
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	461,682,802	0	461,682,802	470,916,457	15,000,000	485,916,457	480,150,117	10,000,000	490,150,117
	1001015310 Sp1 General Administration & Support Services	461,682,802	0	461,682,802	470,916,457	15,000,000	485,916,457	480,150,117	10,000,000	490,150,117
	1002005310 P2 Environment Management and Protection.	914,000,002	775,000,000	1,689,000,002	1,002,856,420	1,010,000,000	2,012,856,420	1,033,442,065	785,000,000	1,818,442,065
	1002035310 sp 2.3 Solid waste management	850,000,000	663,000,000	1,513,000,000	866,999,999	340,000,000	1,206,999,999	884,000,001	265,000,000	1,149,000,001
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	44,000,001	95,000,000	139,000,001	95,659,241	660,000,000	755,659,241	105,225,166	510,000,000	615,225,166
	1002055310 sp 2.5 Environment planning Management Services	20,000,001	17,000,000	37,000,001	40,197,180	10,000,000	50,197,180	44,216,898	10,000,000	54,216,898
	1004005310 P4 Water Resources Management	20,000,000	340,000,000	360,000,000	107,173,000	400,000,000	507,173,000	117,890,300	400,000,000	517,890,300
	1004055310 sp 4.5 Energy & Natural resources	20,000,000	340,000,000	360,000,000	107,173,000	400,000,000	507,173,000	117,890,300	400,000,000	517,890,300
	Total	1,395,682,804	1,115,000,000	2,510,682,804	1,580,945,877	1,425,000,000	3,005,945,877	1,631,482,482	1,195,000,000	2,826,482,482
5324000000 URBAN RENEWAL AND HOUSING	0102000 P.2 Housing Development and Human Settlement	27,500,000	395,598,000	423,098,000	28,875,000	333,000,000	361,875,000	30,318,750	345,000,000	375,318,750
	0102045310 SP4 Urban Renewal	13,000,000	68,598,000	81,598,000	13,650,000	0	13,650,000	14,332,500	0	14,332,500
	0102055310 SP5 Management of Rental Housing	14,500,000	327,000,000	341,500,000	15,225,000	333,000,000	348,225,000	15,986,250	345,000,000	360,986,250
	0106000 P 6 General Administration Planning and Support Services	60,140,897	0	60,140,897	63,222,941	0	63,222,941	66,454,086	0	66,454,086
	0106010 SP.6.1 Administration, Planning & Support Services	60,140,897		60,140,897	63,222,941		63,222,941	66,454,086		66,454,086
	0113005310 P.7: Building Services	13,000,000	22,000,000	35,000,000	13,650,000	0	13,650,000	14,281,049	0	14,281,049
	0113015310 sp 7.1 Building services research and information	13,000,000	22,000,000	35,000,000	13,650,000	0	13,650,000	14,281,049	0	14,281,049
	Total	100,640,897	417,598,000	518,238,897	105,747,941	333,000,000	438,747,941	111,053,885	345,000,000	456,053,885
5325000000 WARD DEVELOPMENT FUND	0214005310 P8:Ward Development	37,500,000	1,212,500,000	1,250,000,000	39,375,000	1,273,125,000	1,312,500,000	41,343,751	1,336,781,250	1,378,125,001
	0214015310 sp 8.1 Ward Development & Administration	37,500,000	1,212,500,000	1,250,000,000	39,375,000	1,273,125,000	1,312,500,000	41,343,751	1,336,781,250	1,378,125,001
	Total	37,500,000	1,212,500,000	1,250,000,000	39,375,000	1,273,125,000	1,312,500,000	41,343,751	1,336,781,250	1,378,125,001
5326000000 EMERGENCY	0718005310 General Administrative Services	-	80,000,000	80,000,000	-	85,000,000	85,000,000	-	90,000,000	90,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Estimates 2018/2019			Projections 2019/2020			Projections 2020/2021		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
FUND	0718015310 Sp1 General Administration & Support Services	0	80,000,000	80,000,000		85,000,000	85,000,000		90,000,000	90,000,000
		0	80,000,000	80,000,000	0	85,000,000	85,000,000	0	90,000,000	90,000,000
5327000000 LIQOUR LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation	246,036,000	100,000,000	346,036,000	258,337,800	105,000,000	363,337,800	271,254,691	110,000,000	381,254,691
	0313015310 sp 13.1 Liquor Licensing & Regulation	246,036,000	100,000,000	346,036,000	258,337,800	105,000,000	363,337,800	271,254,691	110,000,000	381,254,691
	Total	246,036,000	100,000,000	346,036,000	258,337,800	105,000,000	363,337,800	271,254,691	110,000,000	381,254,691
	Total Voted Expenditure KShs.	21,811,082,000	10,244,454,000	32,055,536,000	23,017,768,835	13,393,025,000	36,410,793,835	23,546,278,724	13,768,526,250	37,314,804,974

531100000 COUNTY PUBLIC SERVICE BOARD

PART A. Vision

The sector is focused in achieving the county vision to be ‘The city of choice to invest, work and live in’

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The County Public Service Board (CPSB) is established under section 57 of the CGA as a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. The functions of the CPSB are provided for in Section 59 (1) of the CGA as to: establish and abolish offices in the county public service; appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments; exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part; prepare regular reports for submission to the county assembly on the execution of the functions of the Board; promote in the county public service the values and principles referred to in Articles 10 and 232; evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service; facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties; advise the county government on human resource management and development; advise county government on implementation and monitoring of the national performance management system in counties and; make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

PART D. Programme Objectives

Programme	Objective
0701000 P1 General Administration Planning and Support Services	To enhance employee satisfaction and improvement of work environment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0701000 P1 General Administration Planning and Support Services

Sub Programme: 0701010 SP.1.1 General Administration Planning and Support Services

Sub Programme	Key Outputs	Activities	Indicators	Target 2018/19	Target 2019/20	Target 2020/21
General Administration & Support Services(CPSB)	Increased access/provision HR services online	Recruitment & Appointments	Officers Recruited	347	309	62
	Improved Work Environment	Office Refurbishment county public	Offices Refurbished			

Sub Programme	Key Outputs	Activities	Indicators	Target 2018/19	Target 2019/20	Target 2020/21
		service board				
	Improved Work Environment	Equipping PSB Offices	Offices Equipped			65
	Increased Organizational Productivity & Accountability	Surveys	No. of Surveys Conducted			1

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
-					
5311000000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services	81,099,422	76,463,231	78,442,496	80,483,846
	0701010 SP.1.1 General Administration Planning and Support Services	81,099,422	76,463,231	78,442,496	80,483,846
	Total	81,099,422	76,463,231	78,442,496	80,483,846

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	61,463,231	64,465,193	67,763,214
Compensation to Employees	36,390,374	38,138,694	40,120,387
Use of Goods and Services	22,072,857	23,176,499	24,335,327
Other Recurrent	3,000,000	3,150,000	3,307,500
Capital Expenditure	15,000,000	15,750,000	16,537,500
Acquisition of Non-Financial Assets	15,000,000	15,750,000	16,537,500
Total Expenditure	76,463,231	80,215,193	84,300,714

531200000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

PART A: Vision

“The City of choice to invest, work and live in

PART B: Mission

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

Part C: Performance Overview and background for programmes funding.

- *Brief Description of mandate.*

Administration Department is one of the Departments currently under the Devolution, Public Service Management and Administration. It Comprises of Central Administration, Fleet Management, and County Records, Printing Section, Hospitality & Office Management and the CEC-Secretariat.

The Department plays a critical role in the overall county performance by: -

- Ensuring effective, efficient and responsible use of public resources.
- Ensuring responsiveness by public servants in delivery of public services.
- Establishing systems to enable innovativeness.

In response to the County Vision, Mission, Departmental goals and objectives, the department undertook to carry out some projects which included renovation and modernization of washrooms at the city court and cash office, Replacement of worn out tiles in Charter Hall, Refurbishment of offices and creation of two modern receptions, Renovation of central Registry and Digitization of county Records, Renovation of Printing Section, Procurement of vehicles. In addition, the department also undertook to repair and maintain county vehicles as well as install an IT enabled system.

Completion of the County Strategic Plan 2015-2025 and two Draft policies i.e. County Records and Fleet.

SECURITY SECTOR

The Sub-sector comprises of three departments; City inspectorate, Investigation & Information Analysis and Fire Rescue & Disaster management. The Sectors' mandate is to Enforce County laws and other relevant Acts of Parliament, providing security services to County properties/installation and VIP protection, investigating crimes related to County and providing Rescue and safety Services to the public against any disasters. The sector has devolved its operations and services to the seventeen (17) sub-counties within Nairobi. Fire Rescue and Disaster management operates three Stations; Tom Mboya Street, Enterprise Road – Industrial Area and Ruaraka. Despite the inadequate resources the sector has managed and continues to provide services to Nairobians up to the grass root level. The sector currently has a workforce of 2,191 staff that serves a population of 4 million.

Major achievements based on the planned outputs/services for the year 2016/2017 & 2017/2018

- Renovation and modernization of washrooms 16 No. City Court and Cash Office have been completed.
- Renovation of printing section
- Renovation of Charter Hall Washrooms

- Nairobi City County Strategic plan 2015-2025 completed awaiting launching
- Renovation and reorganization of Central personnel, procurement and urban planning registries the work was completed. Bulk Filing cabinets installed and in use.
- Digitization of personnel Registry as pilot project the contract awarded.
- Rebranded documents folders for personnel, confidential, health services and urban planning registries the Branded document folder delivered and in use.

Constraints and challenges in budget implementation and how they are being addressed.

- Interdepartmental reallocation of funds is not allowed such that one department may exhaust its funds and may not access funds in the other departments in the same sector which may not have been spent.
- Delays and bureaucracy in payment and procurement process
- Lack of adoption of technology e.g. car tracking system, fuel consumption monitoring.
- Lack of fleet management policy to help reduce misuse of county vehicles

PART D: PROGRAMME OBJECTIVES

PROGRAMME	OBJECTIVES
ADMINISTRATION OF COUNTY AFFAIRS	Establish adequate capacity to provide quality services and respond to emerging issues and promote favorable environment for sustainable development To oversee and direct all county affairs To bring services closer to the Nairobi residents To facilitate information within & without the county
EXCECUTIVE	Coordination of County Policies and Resolutions Attending Relevant Meeting- Participation and Effecting Resolutions Organized and Coordinated CEC-Business and Departmental Review Meetings Effective Coordination of County Executive Committee Decision Safe Custody of CEC-Minutes
SUB-COUNTY ADMINISTRATION	To enhance service delivery by rolling out all County programmes including offices, officers, facilities and equipment at the sub county and ward levels
AUDIT	1. To strengthen internal control system 2. To ensure proper use of public fund. 3. To ensure compliance with legal and regulatory framework
LEGAL DEPARTMENT.	Offer Quality Legal services to the County To defend the county in civil matters filed against it. Pursue the County Conveyancing matters Prosecute civil cases for recovery of sundry debts and rates arrears owed to the County. To draft County laws. Prosecute cases arising from breach of the County By laws. Sensitizing all the departments on the relevant laws pertaining to their operations.
PROCUREMENT	1) To promote open, full and free competition in the procurement of goods and services. 2) To procure quality goods, works and services in a reliable and timely manner at a reasonable cost.
SECURITY AND SAFETY MANAGEMENT	-To enforce county laws and other delegated legislation -To investigate and prosecute suspect of criminal activities

PROGRAMME	OBJECTIVES
	<p>related to the County.</p> <p>-To promote good governance and best practices in enhancing service delivery.</p> <p>- To promote preventive measures, fire fighting and rescue services.</p>

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
			2018/19	2019/20	2020/21
Administration dept.	Provide administrative services.	No. of staff trained,	400	400	400
		No. of seminars attended,	8	10	12
		Meetings held.	52	52	52
	-provision hospitality services and city hall, city hall annex office management.	No. of catering request	360	360	360
		No. of work requisition	200	200	200
		Completion certificate.	7	6	6
	-county fleet management.	Maintenance schedules	1	1	1
		Authorities to travel			
	-county record management.	NO. of Digitized Personnel files	150	150	150
		County registries upgraded with bulk filing cabinets.	1	1	1
-provision of printing services	No. of printing request.	5M	5000	0	
CEC Secretariat	Management of CEC Business.	No. of issued notices	156	156	156
		No. of meetings held.	156	156	156
		No. Complied and printed minute books	4	4	4
5312001200 Procurement	Train/ Sensitisation of Chief Officers & Directors on new procurement act	No. of members trained	40 to be trained PPRA Act 2015 and Regulations 2016.	40 to be trained on supervisory and strategic management.	50 to be trained on Act and other related courses to be identified.
	Purchase of fireproof cabinets.	Security of official documents.	1	1	0
	Deep cleaning and hoofing of 5 no. stores	Clean working environment	Quarterly (30233 SQ MTS)	Quarterly (30233 SQ MTS)	Quarterly (30233SQMT S)
	Directional signs installation.	-Avoid confusion to stakeholders. -Save time at customer care desk. .	10 signage to be installed.	0	0
	Team building for staff	-No. of staff in attendance. -Improved teamwork	83 to be sensitized on teamwork, physical fitness and enhance bonding.	90 to be trained on teamwork, physical fitness and enhance the bonding.	100 members to be sensitized on teamwork, eliminate the fear of boss and allow open discussions.
	Evaluation of tenders	No. of tenders evaluated	800	1000	1000
	Train suppliers on e-procurement	No. of suppliers trained and attendance register.	200	220	200

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
			2018/19	2019/20	2020/21
		Save time of attending suppliers on issues they can sort by themselves			
	Train staff on e-procurement developments	No. staff trained	83	90	100
	Binding of tender documents	No. of documents binded	4000	4500	5000
	Rehabilitation of staff toilet at the headquarter office.	No. of offices to be rehabilitated	2	0	0
	Records management	Less time in accessing tender documents / time saved	10	15	5
	Provision of milk to store personnel	No. of personnel in the stores	30	30	30
	Installation of electronic inventory management system	No. of products/ goods scanned	5	5	5
	Renovation of general stores	No. of store renovated	1	1	2
	Renovations/ partitioning of procurement headquarters offices to create space for storage of tender documents	Renovated offices	1	1	1
	Purchase of Weighing Scale Machine	No. of weighing machine acquired	1	1	1
	Printing of service charter; distribution of service charter	No. of Printed service charter; distribution of service charter	200		
	Purchase of motor vehicle	Enhanced market survey	2		
5312001100 Audit	Audit assurance. Institutionalize risk based audit. To enhance compliance within legal and regulatory frame work. D59 To strengthen the internal controls system. To safeguard the County assets.	Audit reports	12 no.	12 no.	12 no.
	Purchase of Motor Vehicles	Improved auditor's mobility, Increased effectiveness and efficiency in service delivery.	1 no.	N/A	N/A
	To hire and equip IT Auditors	Increased auditing capacity, skills and effectiveness. Early detection of frauds.	N/A	N/A	N/A
	Purchase of Auditing Computer Software	Auditing Software Cost savings due to increased efficiency.	N/A	N/A	N/A
	Office refurbishment	Improved Work Environment	ONCE	N/A	N/A
	To establish and equip a modern resource centre	Accurate audit reports.Improved auditing skills Improved audit output..	1no.	N/A	N/A
5312000300	Number registered cases	cases registered	296	60	80

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	
			2018/19	2019/20	2020/21	
Legal Department	Successful defended cases Rates Demand letters to defaulters	Successive cases won demand letters served pleadings done instructions received				
	Drafting of pleadings		60	70	85	
	Seeking instructions Number of county legal documents issued	Leases issued Consents made Contracts renewed Employees bonded		296		
		Extensions/ renewal of lease assignmet		296		
		clients advised		100	200	500
		Total revenues generated		100	200	500
		No. of convictions				
		No. of acquittals		600	800	1000
		No.of cases verified & prosecuted in court No.of cases verified & prosecuted in court		10	20	20
		-No.of case files registered.		5	10	15
	Number of consultancy presided Amount of revenues	-Amount collected in millions Well behaved staff with good time management		10	15	20
		Clean and conducive environment and updated department inventory.		160	170	180
	No. of cases prosecuted Cases concluded	Clients satisfaction Quality Service		13m 100%	15m 100%	18m 100%
	Cases in favour of NCC Cases against NCC	Diligent and dedicated workforce		100%	100%	100%
	-Registered cases.	Competent members of staff and smooth work flow.		100%	100%	100%
	Revenue collected			100%	100%	100%
	Motivated and disciplined staff.	Competent members of staff and smooth work flow.		16000	19000	2000
		Officer on Performance Contract		30	39	40
	Improved morale and having staff who are idle to produce expected results.			77	100	110
	Efficient service delivery Satisfied motivated			77	100	110
Officers undertaking duties of higher posts than their substantive post.			77	100	110	
Officers undertaking duties of higher posts than their substantive post.			77	100	110	
Officer on Performance Contract			77	100	110	

5312000400 INSPECTORATE

Delivery Unit	KPIs	KEY OUTPUT	PLANNED ACTIVITIES	TARGET FOR 2018/19	2019/2020	2020/2021
Enforcement Service	% compliance with law and order	Increased compliance to law and order	Arresting and arraigning offenders in court	30%	45%	
Traffic Management Service	% of parking zones for ease of coverage. Pedestrian signal point manned	Increased free flow of traffic	Controlling of parking spaces.	20%	40%	
			Manning pedestrian & traffic signal points.	10%	30%	
Sentry & VIP protection	No. of Installation guarded	Increased safety of County Installation and VIPs	Provision of sentry services to County Installations.	324	324	
	No. of VIP protected		Provision of VIP protection	50	50	50
	No. of revenue collection Centre covered		Provision of cash escort	35	35	

5312000500 FIRE DEPARTMENT

Delivery Unit	KPI	KEY OUTPUT	PLANNED ACTIVITIES	TARGET FOR 2018/19	2019/2020	2020/2021
Fire Prevention	% Compliance with Fire Safety By Laws 2007	Increased Fire Safety Standard	Safety Inspections of buildings & business premises	100%	100%	100%
			Enforcement of the Nairobi City County/Fire Brigade) By- Laws, 2007	100%	100%	100%
			Conducting public awareness	12	16	20
			Devolution of services to sub-county	3	4	6
Fire Fighting, Rescue and disaster Management	No. of Fire outbreaks/emergency incidents attended	Increased protection of lives, property and Disaster risk reduction	Recruitment of Fire Personnel	100	100	100
			Inspection / maintenance of Fire Hydrants	200	300	350
			Sinking of bore holes	2	2	2
			Establishment of Fire Stations.	3	4	6
			Developing a Disaster Management Plan	1	-	-
			Developing a Disaster Information Management Centre	1	1	

5312000800 INVESTIGATION DEPARTMENT

Delivery unit	KPIs	Key Outputs	Planned Activities	Target for 2018/2019	Target for 2019/2020	Target for 2020/2021
Investigation of cases	No. of cases investigated	Investigation of cases	Investigation of cases	100%		
	No. of crime prone areas identified	Reduction of crime	Crime prone areas mapped	8	9	9
Intelligence collection	No of cases/criminals apprehended	No of intelligence information disseminated	Continuous collaboration with informants	100%		

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
531200000			0	0	0
OFFICE OF GOVERNOR & DEPUTY GOVERNOR	0718005310 General Administrative Services	3,132,398,273	2,557,281,390	3,065,351,043	3,075,203,665
	0718015310 Sp1 General Administration & Support Services	474,070,354	404,820,577	736,416,988	693,013,399
	0718025310 Sp2 Sub County Administration	2,230,002,597	1,839,282,751	1,989,892,667	2,031,274,580
	0718075310 Sp7 County Executive	204,779,192	150,818,896	153,081,179	155,343,466
	0718085310 Sp8 Supply Chain Management	104,274,503	87,426,293	90,758,898	96,329,842
	0718095310 Sp9 Audit	119,271,627	74,932,873	95,201,311	99,242,378
	0724005310 P 24 Security and Safety Management	2,661,158,521	2,038,961,116	2,265,805,002	2,293,550,643
	0724015310 sp 24.1 investigative Services	85,733,792	73,729,491	94,620,182	90,120,182
	0724045310 Fire & Disaster Management	264,664,195	172,376,996	330,833,100	314,833,100
	0724055310 Inspectorate	2,310,760,534	1,792,854,629	1,840,351,720	1,888,597,361
	0725005310 P 25 management of legal affairs	623,026,066	197,331,449	251,460,306	265,060,376
	0725015310 sp 25.1 legal services	623,026,066	197,331,449	251,460,306	265,060,376
	Total	6,416,582,860	4,793,573,955	5,582,616,351	5,633,814,684

PART G. Summary of Expenditure by Vote and Economic Classification ¹ (ADMINISTRATION)

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	4,693,573,955	5,016,616,351	5,143,814,684
Compensation to Employees	4,090,380,227	4,356,080,520	4,465,563,697
Use of Goods and Services	546,847,937	593,139,459	607,022,259
Other Recurrent	56,345,791	67,396,372	71,228,728
Capital Expenditure	100,000,000	566,000,000	490,000,000
Acquisition of Non-Financial Assets	100,000,000	561,000,000	485,000,000
Capital Grants to Govt. Agencies	-	5,000,000	5,000,000
Total Expenditure	4,793,573,955	5,582,616,351	5,633,814,684

531300000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

i) To formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties; ii) To facilitate, through the implementation of an E-Government programme, the provision of County services electronically anytime anywhere for the greater convenience of the citizens; iii) To promote and facilitate the development of the ICT sector; iv) To promote the development of ICT enabled services including e-business; v) To encourage the adoption of new technologies and best practices in the ICT sector; vi) To promote capacity building in County ICT sector; vii) To promote and facilitate IT Security within County Government Systems; and viii) To brand the County

PART D. Programme Objectives

Programme	Objective
0207000 P1: General Administration Planning and Support Services	To support the delivery of efficient and effective service in ICT in the County and 17 Sub-counties
0208000 P2: Information And Communication Services	To develop a world class County ICT infrastructure that ensures availability of secure, accessible, efficient, reliable and affordable ICT services to Nairobi residents
0210000 P4: ICT Infrastructure Development	To gather, analyze, compile and disseminate information to promote County economic growth based on ease of doing business
0210005310 ICT Infrastructure Development	To gather, analyze, compile and disseminate information to promote County economic growth based on ease of doing business

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19 – 2020/2021

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
5313000100 ICT	48 no. employees trained on work environment	Cohesiveness of employees	10	10	10
	Capacity building on 48 No.officers on competency	Improved competency on work related issues	10	10	15
5313000200 Public Communication/ ICT Strategy & projects	County Stories and News Features Produced and Disseminated	No. of County Stories and News Features Produced and Disseminated	2000 County Stories 2000 News Features	4000 County Stories 4000 News Features	8000 County Stories 8000 News Features
5313000400 E-Learning	County ICT Standards and Policies developed and implemented	No. of County ICT & Media Standards and Policies developed and implemented	2	4	8
5313000300 E-Government	County Services Automated	No. of County Services Automated	10	20	40
5313000500 Infrastructure	Replacement of County offices and sub-counties ageing and limited ICT infrastructure with new IT modern infrastructure includes LAN/MAN	% of County offices and sub- counties provided with internet connectivity and modern ICT Infrastructure	20	40	80
5313000600 Information Security	Secure County ICT Applications and Infrastructure	No. of County ICT Applications/Data and Infrastructure Secured	4	8	10

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
-			0	0	0
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	0207000 P1: General Administration Planning and Support Services	99,378,365	115,779,519	108,795,109	110,818,495
	0207010 SP 1: General Administration, Planning And Support Services	99,378,365	115,779,519	108,795,109	110,818,495
	0208000 P2: Information And Communication Services	167,642,600	153,500,000	276,080,000	436,708,000
	0208010 SP 2.1: News And Information Services	111,076,200	129,800,000	237,480,000	393,228,000
	0208030 SP 2.3: ICT and Media Regulatory Services	7,071,900	10,700,000	11,800,000	13,800,000
	0208040 SP 2.4 E-Government Services	49,494,500	13,000,000	26,800,000	29,680,000
	0210005310 ICT Infrastructure Development	200,500,000	201,300,000	211,800,000	222,462,500
	0210010 SP1: ICT Infrastructure Connectivity	199,000,000	156,500,000	164,650,000	172,875,000
	0210035310 sp 3:Information Security	1,500,000	44,800,000	47,150,000	49,587,500
	Total	467,520,965	470,579,519	596,675,109	769,988,995

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	270,579,519	440,477,331	613,878,064
Compensation to Employees	69,579,519	82,127,331	90,340,064
Use of Goods and Services	174,300,000	309,650,000	471,238,000
Other Recurrent	26,700,000	48,700,000	52,300,000
Capital Expenditure	200,000,000	200,250,000	208,962,500
Acquisition of Non-Financial Assets	200,000,000	200,250,000	208,962,500
Total Expenditure	470,579,519	640,727,331	822,840,564

531400000 FINANCE & ECONOMIC PLANNING

PART A: VISION

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

PART B: MISSION

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

The Finance and Economic Planning Sector is charged with the responsibility of ensuring prudent financial management of financial resources, formulating fiscal economic and fiscal policies to facilitate socio-economic development, resource mobilization and control of public financial resources.

The key strategic objectives of the sector include: Enhance revenue collection; establish the net worth of the county; ensure timely preparation and approval of the county budget; ensure compliances with budget cycle, timeliness and milestone; establish the county specific economic status; conduct demand driven specialized sector specific studies; provide basis for evidence based planning and budgeting; interlink planning, budgeting expenditure management and control, accounting, auditing and reporting; carry out quarterly and annual monitoring and evaluation exercise; align sector policies to county mandate; ensure projects are completed on time and communities derive intended utility; provide working space for sector staff; and develop capacity of staff.

In the Financial year 2015/2016 the expenditure stood at Ksh. 676,102,990 for the recurrent and Ksh 4,433,800 for the Development. This gives an absorption rate of 24% and 3% for the recurrent and development respectively. Budget and Accounting Departments purchased computers and IT equipment. Internal audit and Revenue department purchased motor vehicles. Debt Strategy Management Paper 2015/16 was prepared and approved. Economic planning department carried out customer satisfaction survey and produced three monitoring and evaluations (M&E) reports. These reports enhanced tracking of results in all the sectors in the county. Statistical Database Management System was initiated in the FY 2015/16. CFSP, CBROP and budget estimates for FY2016/17 were produced and approved. CIDP review was also undertaken in FY 2015/16. Finalization of the FY 2014/15 final accounts was achieved in FY 2015/2016.

Annual Development Plan for FY 2015/16 was prepared in accordance with Article 220(2) of the Constitution. The sector ensured that the county budget for FY 2015/16 adhered to fiscal responsibility principles set in the PFM Act 2012. The budget estimates for FY 2016/17 was prepared and submitted on time to the County Assembly as provided under section 125 of the PFM Act, 2012. The estimates were prepared in accordance with the objectives of the Medium Term Expenditure Framework (MTEF) as provided for under section 130(1) (b) (ii) of the Public Finance Management Act, 2012. Quarterly Budget

Implementation reports for FY 2015/16 was prepared and forwarded on time to the Controller of Budget as it is provided in the PFM Act 2012. Medium Term Expenditure Framework (MTEF) budget making process was carried out during the review period and this increased public participation in budget making process in the county. The public consultative forums culminated to the preparation of CFSP 2016/17.

Some of the constraints and challenges in budget implementation are:

1. Inadequate funding

Funding in the sector is inadequate though the sector is critical in resource mobilization. Inadequate logistical facilitation and lack of working tools such as clamps, breakdowns and phones have resulted in low revenue collection. The sector is forced utilize more of its allocation on revenue mobilization and spend less on other functions.

2. Legal challenges

County government faces several cases of court injunctions challenging increase in levies e.g. Rates, Parking and billboards, betting control and lotteries revenues. The sector liaises with Legal department and stakeholders to address the issues

3. Lack of Awareness of E-Payment System

There is low public awareness of E-Payment system in the county. Public not versed with all county levies and consequences thereof e.g. penalties, arrests & prosecutions. The sector will create awareness through provision of IEC materials to the public.

4. Inadequate legal framework

There is inadequate legal framework for enforcement of rates & parking fees. Lengthy legal processes in formulation of finance bills have led to inefficiency in revenue collection. Processes of legal framework formulation will be fast tracked

Despite the challenges the sector is focused in facilitating other sectors in the provision of financial support.

Major services/output to be provided in the financial year 2017/2018-2019/2020 are:

- 1 Monitoring and evaluation of the capital projects.
- 2 Compilation of financial reports and submission to the relevant bodies.
- 3 IFMIS Implementation especially on e-procurement
- 4 Updating of the Asset Register
- 5 Carrying out feasibility study specialized studies
- 6 Acquisition of motor vehicles for revenue enhancement
- 7 Purchase of office furniture to improve on working condition
- 8 Development of CIDP 2018-2022
- 9 Renovation of offices
- 10 Conducting Medium Term Expenditure Framework(MTEF)

PART D: STRATEGIC OBJECTIVES

Programme	Objective
Programme 1: General Administration and Support Services	The objective of this programme is to offer efficient support services to the technical departments and improve staff work environment within the sector
Programme 2: Public Financial Management	The objective of this programme is to improve public finance management in the county through efficient and effective budget formulation and control, appropriate asset management, enhanced revenue collection and preparation of quality financial statements.
Programme 3: Economic Policy Formulation and Management	The objective of this programme is to link budgeting and planning, improve economic planning coordination, track implementation of development projects and programmes, ensure availability of county statistics and improve research and development in the county.

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018-2019/2020

Programme: 0718005310 General Administrative Services
Outcome: To offer support to technical departments
Sub Programme: 0718015310 SP1: General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5314000100 Headquarters	Conducive Work Environment	No of staff trained	60	100	100
		Departmental Registry established by 30 th December 2017	1		

Programme: 0701005310 Public Financial Management
Outcome: The objective of this programme is to improve public finance management in the county through efficient and
Sub Programme: 0701015310 Assets Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5314000800 Asset Management Department	Fixed Asset Register	Fixed Asset Register developed	Fixed Asset register developed by 30 th June 2018	Fixed Asset register updated by 30 th June 2019	Fixed Asset register updated by 30 th June 2020
	County Assets Insured	Number of Assets Insured	All assets insured	All assets insured	All assets insured

Sub Programme: 0701065310 sp1.6 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5314000200 Accounting Department	Financial Statements	Financial Statements submitted to the Auditor General 30 th Of October after Year end	Financial Statements submitted to the Auditor General 30 th Of October 2018	Financial Statements submitted to the Auditor General 30 th Of October 2019	Financial Statements submitted to the Auditor General 30 th Of October 2020

Sub Programme: 0701075310 sp1.7 Budget Formulation Coordination and mgt

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5314000300 Budget & Expenditure Department	County Budget	Budget Submitted to County Assembly by 30 th April of Each Year	Budget Submitted to County Assembly by 30 th April 2018	Budget Submitted to County Assembly by 30 th April 2019	Budget Submitted to County Assembly by 30 th April 2020
	Public Participation	Public participations on budget formulation	100 forums to be held	100 forums to be held	100 forums to be held
	County Fiscal Strategy Paper & Debt Management Strategy Paper	CFSP & DMSP to be submitted to County Assembly by 28 th February	CFSP & DMSP submitted to Assembly by 28 th February 2018	CFSP & DMSP submitted to Assembly by 28 th February 2019	CFSP & DMSP submitted to Assembly by 28 th February 2020
	Budget and Expenditure reports	Quarterly Reports Submitted to County Assembly 1month after end of each quarter	Quarterly Reports Submitted to County Assembly 1month after end of each quarter	Quarterly Reports Submitted to County Assembly 1month after end of each quarter	Quarterly Reports Submitted to County Assembly 1month after end of each quarter

Sub Programme: 0701075310 sp1.8 Resource Mobilisation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5314000400 Revenue Department	Resource Mobilisation and collection	% of revenue collected against budgeted	100	100	100

Programme: 0719000 P3: Economic and Financial Policy Formulation and Management
Outcome: Linking budget and planning to improve economic planning and coordination
Sub Programme: 0719010: 3.1: Fiscal Policy Formulation Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5314000700: Economic Planning Department	County Integrated Development plan 2018-2022	CIDP 2018-2022 to be submitted to County Assembly	CIDP 2018-2022 to submitted to County Assembly	CIDP 2018-2022 to submitted to County Assembly	CIDP 2018-2022 to submitted to County Assembly
	Annual Development plan	ADP submitted to County Assembly by 1 st September of each year	ADP submitted to County Assembly by 1 st September 2018	ADP submitted to County Assembly by 1 st September 2019	ADP submitted to County Assembly by 1 st September 2020
	Public Participation	Public Participation on CIDP & ADP	17 Forums for each	17 Forums for each	17 Forums for each
	M & E report	M& E report submitted to County Assembly after end of each quarter	M& E report submitted to County Assembly after end of each quarter	M& E report submitted to County Assembly after end of each quarter	M& E report submitted to County Assembly after end of each quarter

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	2,302,268,042	1,122,387,676	1,292,555,830	1,340,800,603
	0701015310 Assets Management Services	306,500,000	317,000,000	404,060,000	421,763,000
	0701065310 sp1.6 Accounting Services	1,547,087,395	341,387,676	348,215,430	355,043,183
	0701075310 sp1.7 Budget Formulation Coordination and mgt	82,732,147	88,000,000	124,580,400	130,759,420
	0701085310 sp1.8 Resource Mobilisation	365,948,500	376,000,000	415,700,000	433,235,000
	0718005310 General Administrative Services	933,842,853	959,886,325	979,084,051	998,281,778
	0718015310 Sp1 General Administration & Support Services	933,842,853	959,886,325	979,084,051	998,281,778
	0719000 P3: Economic and Financial Policy Formulation and Management	191,400,000	145,674,144	185,535,000	192,561,750
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	191,400,000	145,674,144	185,535,000	192,561,750
Total	3,427,510,895	2,227,948,145	2,457,174,881	2,531,644,131	

**PART G: SUMMARY OF EXPENDITURE BY VOTE & ECONOMIC CLASSIFICATION
(KSHS.MILLION)**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	2,127,948,145	4,578,845,552	-
Compensation to Employees	935,936,325	927,569,956	-
Use of Goods and Services	904,174,144	1,138,203,096	-
Other Recurrent	287,837,676	2,513,072,500	-
Capital Expenditure	100,000,000	130,000,000	130,000,000
Acquisition of Non-Financial Assets	76,000,000	80,000,000	80,000,000
Other Development	24,000,000	50,000,000	50,000,000
Total Expenditure	2,227,948,145	4,708,845,552	130,000,000

531500000 HEALTH

PART A. Vision

A City County providing world class Health services

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

- **Program 1, Preventive and promotive health services** focuses on keeping people healthy. Disease prevention focuses on prevention strategies to reduce the risk of developing communicable and non-Communicable diseases and other morbidities.
- **Program 2: Curative and rehabilitative care** comprises of services offered in clinics, dispensaries health centers and hospitals. Through the Curative and Rehabilitative Care Program, the County Health Services provides specialized curative, diagnostic and rehabilitative interventions at the County referral hospitals and essential health services at primary health care facilities
- The mandate of **Program 3: General administration, planning and support services program** is to improve service delivery and provide supportive function to the County health sector

PART D. Programme Objectives

Programs	Strategic objectives
0401000 Program 1: Preventive & Promotive Health Services	To reduce incidences of preventable illnesses and mortality at the County level
0402005310 Program 2: Curative care	To improve health status of the individual, household and the community at the County
0404000 Program 3: General administration, planning and support services	To improve service delivery and provide supportive function to the County health sector

PART E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

0401000 Program 1: Preventive & Promotive Health Services

040115310 SP 1:HIV/AIDS Prevention & Control Unit

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
HIV/AIDS prevention and control unit	Reduction of HIV related mortality and new infections	# of eligible HIV clients on ARVs	141,900	142,300	143,100
		# HIV+ pregnant mothers receiving preventive ARVs	8,336	8,370	8,410
		% of mother to child transmission of HIV	3.7	3.6	3.5
		% age of required HIV Commodities procured	20	30	40
		Number of staff Capacity Built	200	200	200
		Number of Advocacy and Communication Forums	40	40	40
		Number Data and Performance Reviews	40	40	40
		Number of Persons tested for HIV	1,000,000	1,050,000	1,100,000
		Number of Supervision and Mentorship Visits	40	40	40
	Number of staff employed	50	50	50	

0401125310 SP 2:TB Control

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
TB control	Reduction of TB transmission	# of TB cases identified and put on treatment	14,340	15,000	15,550
		% of TB patients screened for HIV	94	95	96
		TB success rate (%)	90	91	91
		% age of required TB Commodities procured	90	90	90
		Number of staff Capacity Built	180	180	180

0401135310 SP 3:Other communicable diseases (including malaria)

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Other communicable diseases (including malaria)	Malaria and other communicable diseases controlled	# health facilities reporting and receiving malaria commodities	138	138	140
		# of meetings conducted with the SC Malaria coordinators per quarter	4	4	4
		# of supportive supervision visits conducted per quarter in the SCs	4	4	4
		%age of required Malaria Commodities procured	90	90	90
		Number of staff Capacity Built	200	200	200

0401145310 SP 4: Reproductive health, Maternal, Neonatal, Child adolescent Health (RMNCAH)

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Family Planning, Maternal and Child Health	Efficient and effective maternal and child health services	# deliveries conducted by skilled attendant	121,435	124,400	127,520
		# of women of reproductive age receiving family planning services	430,520	435,400	442,120
		# of new-borns with low birth weight	2,980	2,910	2,823
		# of fully immunized children	121,219	123,169	129,328
Nutrition unit	Improved nutritional	% of children under 5 years underweight	6	5	4
		% of children under 5 years stunted	25	24	23

Delivery unit	Key	Key performance Indicators	Target	Target	Target
	status of children and adults	% of persons with acute malnutrition enrolled for curative nutrition services	65	70	73
		% of pregnant women receiving Iron Folate for at least 90 days	70	75	80
		% of children aged 6 - 59 months receiving Vitamin A supplements twice a year	70	74	77
		% of infants 0-6 months on exclusive breast feeding	25	30	40
		% of nutrition workforce with capacity build on implementation of nutrition support services	200	200	200
		# of health facilities equipped with anthropometric equipment	50	50	50
		# of nutrition staff recruited and deployed	20	20	20
Control and prevention of GBV(PSS) unit	Increased demand and access to quality GBV s services	# of survivors accessing SGBV services	2,400	2,500	2,700
		# of health facilities providing quality SGBV services	16	18	21
		#of functional Tumaini Clinics	14	19	22
		#of 16 days of Activism/ ,IWD Commemorated	2	2	2
		Hold TWGS and biannually stakeholder forums	4	4	4
		#of PSS/Gender Trainings	1	4	4
		# focal persons trained on Gender mainstreaming	10	10	10
		#of 10 focal persons trained on GBV indicators	0	10	10
# of GBV programme review forums	4	4	4		
School Health Unit	Improved health status of school age going children	# of school going children receiving health education messages	191,496	210,645	231,710
		# of schools going children treated and referred of special care	1,704	1,790	1,879
	Reduced school absenteeism due to preventable diseases	# of school going children with special needs rehabilitated	235	259	285
		# of school going children dewormed	126,178	138,795	152,675

0401155310 SP 5: Health promotion

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Environmental Health	Communicable diseases prevented and controlled	# of buildings plans vetted, approved and report submitted within 7 days	1,922	2,114	2,325
		# of premises inspected and have met minimum requirement on hygiene and sanitation	18,522	20,374	22,411
		# of food and water samples taken for laboratory analysis	2,079	2,287	2,516
		# of food handlers examined and issued with medical certificates	214,020	235,422	258,965
		# of food products sampled for fortification	123	129	142
		# of sanitation & hygiene technical working groups established and functional	4	5	6
		# of Public health facilities disposing off HCW appropriately	41	45	49
		# of households with access to a sanitary facility	314,708	346,179	380,796
		# of Households with access to safe water	329,677	362,644	398,909
		# of villages with reduced Open defecation	15	23	
		# of enterprises regulated on Fecal Sludge Management	21	28	
		# of outlets with designated smoking zones	1,844	2,028	2,231
		Number of staff Capacity Built	200	200	200
		Number of Public Health staff employed	50	50	50
# of quarterly data review and feedback meetings	4	4	4		

Delivery unit	Key	Key performance Indicators	Target	Target	Target
		held with PHOs			
		# of national and international conferences and learning workshops attended	4	4	4
		Environmental Hygiene and Sanitation Bill	1	0	-
Epidemiology & Disease control unit		% of HFs supervised	82	85	85
		% of suspected cases screened and investigated promptly as per standard guidelines	80	80	85
		% of health staff trained in surveillance and response	70	75	80
		% of health facilities giving weekly epidemiological data	80	80	80
		# of commercial premises fumigated against pests and vermins	1,483	1,502	1,527
Health promotion	Social Behavioural change in health issues	# of Health messages designed distributed and disseminated	20	25	30
		# of Stakeholders meetings held	4	4	4
		# of World Health days commemorated	20	22	22
Community health services	Scaled up and strengthened Community health services	# of functional community units Established	195	200	205
		# of CHVs on performance-based stipends	6,250	6,300	6,350
		# of persons referred to facility by Community Units	102,950	104,000	105,000
		# of households reached with health promotion messages CHS	318,000	328,000	338,000
		# of CHVs with community Kits (protective gear)	6,250	6,300	6,350
		# of CHVs with community-based health information tools. (MOH 100, 513, 514, 515,516)	6,250	6,300	6,350
		#of Community health assistants (CHAs) employed.	200	200	200
		Community health bill	-	-	-
NCDs control and prevention	NCD related morbidity reduced	# of women of reproductive age screened for cervical cancer	29,528	30,414	31,326
		# of clients treated for diabetes	41,906	43,763	49,868
		%age of required NCD Commodities procured	30	35	40
		Number of staff Capacity Built	200	200	200
		# of NCD staff recruited and deployed	50	50	50
Medical rehabilitation	Improved quality of life of people with disability	# of persons with disabilities identified and referred for rehabilitation	5,500	6,000	6,500
		# of persons with disabilities receiving rehabilitation services	12,300	12,600	13,000
		# of disability days marked	2	2	2

0402005310 Program 2: Curative care

0402065310 SP 1: County Referral Hospitals

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
County Referral Hospitals	Provision of specialized curative diagnostic interventions	# of public health facilities with specialized diagnostic services	4	4	4
		# of fully equipped Ambulances in the County	2	2	2
		# of functional Ambulances in the County	20	22	22
		# of facilities offering medical rehabilitation services	13	14	15
	Trained specialized health personnel	% of health workers in department trained or updated on emergency & trauma, care services skills	60	80	100
		% of health workers in department trained or updated on referral care services skills	65	70	80
		# of health workers in County trained or updated on rehabilitative care services	360	380	380
		# of Hospitals with title deeds	3	3	3

0402075310 SP 2: Health Centres & Dispensaries

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Health centres & dispensaries	Provision of essential health services	% of under 5's treated/managed for diarrheal diseases	15	15	14
		% of new outpatients with mental health conditions	1	1	1
	Reduced impact of violence and injuries	% new outpatient cases attributed to Road Traffic Injuries	1	1	1
		% new outpatient cases attributed to other injuries	3	2.9	2.8
		# of Health facilities with service delivery charters displayed	71	74	78
	General administration, planning and support services				

0404000 Program 3: General administration, planning and support services
0404025310 SP 1: Health policy, planning and financing

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Health policy and financing	Enhanced governance, Efficient and equitable allocation of financial resources	County Strategic and Investment Plan developed	0	0	0
		County Strategic and Investment Plan midterm review	0	1	0
		Annual ADP developed	1	1	1
		Review of various County health bylaws	0	1	0
		# of sector program procedures developed	8	10	14
		# of departmental procedure manuals developed	1	1	1
	Efficient and equitable allocation of financial resources	# of health bills developed	4	4	4
		# of MTEF report developed (planning workshops and public participation forums)	1	1	1
	# of Quarterly financial review workshops	4	4	4	
M&E Unit	Sector performance monitored	% of staff signing performance contracts	100	100	100
		Sector achievement in scheduled performance appraisals (trainings)	90	90	90
	County AWP developed	AWP developed 1	1	1	1
	Provide quality data/information to meet needs and expectation of users	# of quarterly data review meetings held (performance reviews)	4	4	4
		# of meetings with the SCHRIOs for data review and feedback reports	4	4	4
		# of public facilities with integrated established Electronic Medical records	30	30	45
		# of copies of data collection and reporting tools (health facility and community printed and distributed)	13,634	23,087	24,000
		# of County M&E TWG meetings 4	4	4	4
# of lap tops and computers for data management Purchased		10	10	10	
# of biannual DQA conducted (2)	2	2	2		

Delivery unit	Key	Key performance Indicators	Target	Target	Target
		# of national and international conferences and learning workshops attended	4	4	4
	Knowledge able and skilled manpower in place	# of health workers trained on integrated health information systems	158	234	269
		# of CME conducted on data management (4)	4	4	4
	Well maintained offices, and equipment available for CHRO / CHMT use	# of maintenance service carried out (2) – antiviruses etc.	2	2	2
Health sector coordination unit	Strengthened stakeholder s/intergovernmental collaboration	# of Stakeholder Coordination Frameworks review meetings	1	1	1
		# of stakeholders' forum held (4)	4	4	4
		# of MOUs signed with public, schools and training institution and private partners	6	7	8
		# of support supervisory visits to the sub Counties	4	4	10

0404015310 SP 2: Administration/Human resource for Health

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Admin/Human resource for Health	Human Resource Management Capacity Building and Development	Staffing costs - salaries and training	3,700	4,000	4,500
		Capital projects implemented (See separate detail)	45	45	40
		# of health personnel trained on government approved trainings	102	102	102
		# of health personnel trained in technical/professional trainings	290	290	290
		#of staff sensitized on National Values and principles	200	200	200
		# of staff on performance contract	21	21	21
		#of staff on performance appraisal	3,100	3,200	3,400
	Enhanced administrative and support services	# of CHMT meetings held	12	12	12
		*Support services for office administration	1	1	1
		# of Asset management plan (disposal, inventory, maintenance, repair purchase etc.) developed and reviewed	1	1	1
		# of facilities mounted with the service charters	70	70	60
		# of CHMT supportive supervision to sub counties conducted	4	4	4
		# of BHWY service innovations developed and implemented	1	1	1

0404035310 SP 3: Health Commodities

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Health commodities	Commodity security enhanced	% achievement of commodity security	60	70	80

040405310 SP 4: Research, Quality assurance & standards unit

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Research	Research enhanced	# of Develop, authorize and roll out research programs within the health sector	16	16	16
		# of research departmental meetings held			
		# of research programs developed and conducted	1	2	2
		# of clinical research developed and conducted	1	1	1
		# of supervision meetings	12	12	12
		# of staff trained in Train staff in proposal development	20	20	20
		# of national and international conferences and learning workshops attended	10	11	11
		# of publications done	1	2	2
Quality assurance & standards unit	Improved quality of health services	# of health facilities with Functional QITs/WITs	90	100	120
		# of Health Facilities audited/Assessed for quality service delivery	20	40	60
		# of Health Facilities Supervised annually	70	90	120
		# of registered and licensed health facilities	230	230	230
		# of private facilities inspected	360	360	360
		# of support supervision visits to private health facilities	300	300	300

0404055310 SP 5: Coroner services unit

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Coroner services	Well managed and maintained cemeteries and funeral homes	# of acres acquired	200	0	0
		Crematoria upgraded	0	0	1
		Modern Funeral parlor established	0	1	1
		The Langata Cemetery fenced	0	0	1
		A plan to realize the revenue collection target developed and rolled out	0	0	0

PARTF: Summary of Expenditure by Programmes, 2018/2019-2020/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
-					
5315000000 HEALTH	0401000 P.1 Preventive & Promotive Health Services	57,184,287	129,286,501	136,350,829	143,718,375
	0401115310 HIV/AIDS Prevention & Control Unit	2,815,006	4,440,402	4,662,423	4,895,544
	0401125310 TB Control	3,032,476	2,392,465	2,512,089	2,637,694
	0401135310 Malaria Control & Other Communicable Diseases	1,176,969	1,789,088	1,878,543	1,972,471
	0401145310 Reproductive Health & Maternal Health (RMNCAH)	32,332,116	86,754,956	91,092,704	95,647,341
	0401155310 Enviromental / Public Health	17,827,720	33,909,590	36,205,070	38,565,325
	0402005310 Curative care	976,860,877	1,016,276,540	2,341,882,317	2,686,176,436
	0402065310 sp.2.6 County Referral Hospitals	515,725,098	548,482,600	1,850,556,730	2,170,534,567
	0402075310 sp.2.7 Health Centres & dispensaries	461,135,779	467,793,940	491,325,587	515,641,869

	PROGRAMME CODE AND TITLE	Base Line	Estimates	Projections	Projections
	0404005310 General administration, planning and support services	5,919,357,385	5,831,042,286	5,908,658,859	6,036,809,694
	0404015310 Sp4.1 Administration/Human Resource for Health	5,361,497,545	4,984,904,558	5,041,968,194	5,150,430,631
	0404025310 Sp4.2 Health Policy, Planning & Financing	18,221,146	30,400,000	31,420,001	22,491,004
	0404035310 sp 4.3 Health Commodities	484,000,000	757,940,000	773,098,800	788,257,600
	0404045310 sp 4.4 Research, Quality assurance & standards unit	33,294,494	25,825,228	27,116,489	28,472,316
	0404055310 sp 4.5 Coroner services unit	22,344,200	31,972,500	35,055,375	47,158,143
	Total	6,953,402,549	6,976,605,327	8,386,892,005	8,866,704,505

PARTG: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	6,375,249,327	6,694,011,797	7,028,712,401
Compensation to Employees	4,783,604,149	5,022,784,357	5,273,923,574
Use of Goods and Services	1,555,330,178	1,633,096,690	1,714,751,539
Other Recurrent	36,315,000	38,130,750	40,037,288
Capital Expenditure	601,356,000	-	-
Acquisition of Non-Financial Assets	601,356,000	-	-
Total Expenditure	6,976,605,327	6,694,011,797	7,028,712,401

531600000 URBAN PLANNING AND LANDS

PART A. Vision

To be recognized as one of the most attractive cities of the world.

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

To provide urban planning capacity for promoting sustainable city management & development To ensure prompt & effective planning interventions to development's needs, challenges, issues & problems affecting the city Promotion and provision of decent and affordable housing To provide decent and affordable housing for the target group and rationalize and optimize economic use of prime land To improve living standards and proper sanitation in slum areas To implement responsive policies for land management To provide survey/legal services for delivery of security of land tenure to property owners/county government To maintain an updated land register/GIS database for efficient property management To provide technical services for infrastructural development and maintenance

PART D. Programme Objectives

Programme	Objective
0106000 P 6 General Administration Planning and Support Services	To control and monitor the sectors activities
0114005310 P.8:Urban Planning, compliance & enforcement	To increase public awareness campaign through planning clinic, pumflets,fliers public notices in dailies issuance of occupation certificate for compliant developments.
0115005310 P.9:Land management	To survey and oversee land valuation in the County

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: Outcome: 0106000 P 6 General Administration Planning and Support Services

Sub Programme: 0106010 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5316000100 Headquarters	Development control policies	Inception report	Final policy framework	Implementation of the policy	Implementation of the policy
		Draft policy document			
		Stakeholders consultative discussions report			
		Final policy document			

Programme: Outcome: 0114005310 P.8:Urban Planning, compliance & enforcement

Sub Programme: 0114015310 sp 8.1 Urban planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	
5316000200 Physical Planning	NIUPLAN implementation	Reports Plans	2 district plans Implementation framework in place.	2 district plan.	2 district plans	
	• District/sub-centre plans.	No of stakeholders forums held Approved NIUPLAN implementation framework		2 subcenter plans.	3 sub centre plans.	
	• Implementation framework	• A digital Data	Develop one SEA related plan	SEA related plan	SEA related plan	
	• SEA related County web based physical address system	management infrastructure (data center)			Install signage on Zone 1 of physical address	Install signage on zone 4 of physical address
			• Trained staff .			
			• Implemented system on selected pilot area	Functional data centre.	Develop climate change	Implementation of climate change
		• Situational analysis report.				
	Climate change related policies. • Pilot local level climate change intervention • C-40	• Climate change interventions	Staff trained on management & updating of the physical address system	intervention. Undertake public sensitization & stakeholders forum on all ongoing projects	interventions. Undertake public sensitization & stakeholders forum on all ongoing projects	
	Public participation	Public participation policy. Programme showing how the public participation will be carried out	Conduct a situational analysis			
	E-developments systems	No of stakeholders forums held A functional system	Develop the policy.	Maintenance Of the system	Maintenance of the system	
		Develop a programme.				

			Undertake public sensitization & stakeholders forum on all ongoing projects		
			Upgrade the system.		
			Develop archiving systems		

Sub Programme: 0114025310 sp 8.2 Enforcement and compliance

Unit	Delivery	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5316001000	Compliance and enforcement department	Offices at sub County levels	No of offices established	Rehabilitate offices on 2nd floor.	Establish 6 offices in selected sub-counties	Establish 7 offices in selected sub-counties
				Establish 4 offices in selected sub-counties		

Programme: 0115005310 P.9:Land management

Sub Programme: 0115015310 sp 9.1 valuation services

Unit	Delivery	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5316000400	Valuation	Revenue to be based on the new valuation roll as opposed to the 1980	Current market value of all rate able properties in Nairobi	160,000	170,000	180,000

Sub Programme: 0115025310 sp 9.2 land survey

Unit	Delivery	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5316000500	Survey and GIS Department	Developed strategy and direct development to integrate economic competitiveness	Enhanced development	To survey 4500 properties	To survey 5000 properties	To survey 5500 properties

Sub Programme: 0115035310 sp 9.3 Administrative services

Unit	Delivery	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5316000600	Administration unit	Development control policies	Inception report Draft policy document Stakeholders consultative discussions report Final policy document	Final policy framework	Implementation of the policy	Implementation of the policy

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
531600000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services	236,777,757	255,289,334	260,395,119	265,500,909
	0106010 SP.6.1 Administration, Planning & Support Services	236,777,757	255,289,334	260,395,119	265,500,909
	0114005310 P.8:Urban Planning, compliance & enforcement	290,385,160	142,062,230	760,843,196	798,574,198
	0114015310 sp 8.1 Urban planning	256,118,443	128,617,354	402,326,075	422,131,221
	0114025310 sp 8.2 Enforcement and compliance	34,266,717	13,444,876	358,517,121	376,442,977
	0115005310 P.9:Land management	140,344,152	193,233,768	307,672,450	322,306,073
	0115015310 sp 9.1 valuation services	38,782,158	29,319,187	70,985,147	73,784,405
	0115025310 sp 9.2 land survey	97,061,994	157,914,581	230,387,303	241,906,668
	0115035310 sp 9.3 Administrative services	4,500,000	6,000,000	6,300,000	6,615,000
	Total	667,507,069	590,585,332	1,328,910,765	1,386,381,180

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	390,585,332	428,010,765	440,436,180
Compensation to Employees	326,710,747	335,668,990	344,829,233
Use of Goods and Services	22,321,758	32,475,568	33,781,485
Other Recurrent	41,552,827	59,866,207	61,825,462
Capital Expenditure	200,000,000	900,900,000	945,945,000
Acquisition of Non-Financial Assets	200,000,000	900,900,000	945,945,000
Total Expenditure	590,585,332	1,328,910,765	1,386,381,180

5317000000 PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services. To develop and maintain street and security lighting infrastructure to enhance security and safety. To develop and maintain public transport infrastructure. To design, develop and maintain institutional facilities to enhance service delivery. To maintain county fleet and plant to facilitate service delivery. To design, develop and maintain bridges to enhance vehicular and pedestrian passage. To offer engineering services to private developers. To design and operate traffic management systems (TMS) to enhance efficient flow of both vehicles and pedestrians.

PART D. Programme Objectives

Programme	Objective
0207000 P1: General Administration Planning and Support Services	To provide support services of the sector and management of the sector through giving managerial & administrative leadership.
211005310 P5:Roads,Drainage & Bridges	To design, develop and maintain roads to standards that will enhance efficient transportation of people goods and services
0212005310 P6:Road Safety Interventions	To design, develop and maintain bridges to enhance vehicular and pedestrian passage.
0213005310 P7: Institutional Buildings & Maintenance	To design, develop and maintain institutional facilities to enhance service delivery.

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR
2018/2019 - 2020/2021**

Programme: 0207000 P1: General Administration Planning and Support Services

Outcome: To provide support services of the sector and management of the sector through giving managerial

Sub Programme: 0207010 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5317000100 Headquarters	Recruitment of staff.	Number of new technical staff	200	200	220
	Training of staff.	-No. of staff trained	100	100	150

Programme: 0211005310 P5:Roads,Drainage & Bridges

Outcome: Improved mobility and enhance infrastructure life span

Sub Programme: 0211015310 sp 5.1 Construction Roads & Drainages & Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5317000200 Roads	Constructed roads and drains	No. of KM of roads constructed	1330	1500	1600

Programme: 0212005310 P6:Road Safety Interventions

Outcome: To develop and maintain street and security lighting infrastructure to enhance security and safety.

Sub Programme: 0212015310 sp 6.1 Transport Facilities & Traffic Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5317000300 Transport	Constructed /Maintained Public Transport Facilities	No. of PTF constructed or	4500	5138	7042

Programme: Outcome: 0213005310 P7: Institutional Buildings & Maintenance

Outcome: To design, develop and maintain institutional facilities to enhance service delivery.

Sub Programme: 0213015310 sp 7.1 Public street lighting Installations & Maintenances

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5317000800 Electrical	Increased Business hours	No of lights installed	2320	2380	2975

Sub Programme: 0213025310 sp 7.2 Motor Vehicle, Machinery & Plant Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5317000900 Garage/Transportation	Preparation & maintenance of Mechanical Standards & Specifications	No. Mechanical Standards & Specifications Prepared & maintained	500	570	590

Sub Programme: 0213035310 sp 7.3 Institutional Buildings Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5317001000 Building Works	Maintenance of institutional buildings	No of institutional buildings maintained	500	600	700

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0207000 P1: General Administration Planning and Support Services	985,087,967	1,148,901,314	1,171,879,340	1,194,857,367
	0207010 SP 1: General Administration, Planning And Support Services	985,087,967	1,148,901,314	1,171,879,340	1,194,857,367
	0211005310 P5:Roads,Drainage & Bridges	1,577,231,420	3,735,289,349	3,922,053,816	4,145,240,049
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	1,577,231,420	3,735,289,349	3,922,053,816	4,145,240,049
	0212005310 P6:Road Safety Interventions	296,845,139	657,523,801	673,160,037	706,691,100
	0212015310 sp 6.1 Transport Facilities & Traffic Management	296,845,139	657,523,801	673,160,037	706,691,100
	0213005310 P7: Institutional Buildings & Maintenance	461,311,280	660,285,536	693,107,235	727,420,018
	0213015310 sp 7.1 Public streetlighting Installations & Maintenances	419,189,600	613,932,838	644,629,480	676,860,954
	0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	39,000,000	13,851,568	14,351,568	14,726,568
	0213035310 sp 7.3 Institutional Buildings Maintenance	3,121,680	32,501,130	34,126,187	35,832,496
	Total	3,320,475,806	6,202,000,000	6,460,200,428	6,774,208,534

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	1,252,000,000	1,261,121,447	1,632,850,561
Compensation to Employees	719,409,159	713,233,366	1,065,175,229
Use of Goods and Services	482,639,266	505,988,697	519,687,872
Other Recurrent	49,951,575	41,899,384	47,987,460
Capital Expenditure	4,950,000,000	5,191,350,000	5,450,917,500
Acquisition of Non-Financial Assets	3,564,880,000	3,736,974,000	3,923,822,700
Other Development	1,385,120,000	1,454,376,000	1,527,094,800
Total Expenditure	6,202,000,000	6,452,471,447	7,083,768,061

531800000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

To deliver the highest possible quality of education and social services to the resident. To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education, Library, youth Affairs, Children, Culture, Sports and social Welfare. To provide adequate Educational, Culture, Social and sporting Facilities/Infrastructure to enhanced Service Delivery. To recommend, monitor, and ensure compliance of a framework for the youth, Women and Persons living with disability to access 30% of the county government tenders. To promote Culture, Leisure and sports activities in the county. To promote and manage programs for the youth, Children, Women, and persons living with disability. To equip the Youths with relevant skills, knowledge, and enhance their capacity to engage in meaningful activities To mainstream and sustain Technical and Vocational training issues in relevant policies and policy document.

PART D. Programme Objectives

Programme	Objective
0508005310 General administration, planning and support services	To Enhance coordination of all the programmes within the Sector
0509005310 P9 Education services	To offer quality education in early childhood Education and vocational training skills in the County.
0902005310 Sp 2.1 Social Services	To provide social welfare services and disability Mainstreaming, youth development, Gender and community services, promote sports and culture, provide library and information services, rescue and rehabilitate, Orphans and Vulnerable Children, Care for the Abandoned Aged

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR
2018/2019 - 2020/2021**

Programme: 0508005310 General administration, planning and support services

Outcome: To Enhance coordination of all the programmes within the Sector

Sub Programme: 0508025310 sp 8.2 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318000100 Education	550 No.employees trained on work	Cohesiveness of employees	550	600	650
	Capacity building on 1,110 officers on competency	Improved competency on work related issues	150	200	250

Programme: 0509005310 P9 Education services

Outcome: Increased access, Retention and transition in Education

Sub Programme: 0509015310 sp 9.1 Quality Assurance and Co-curriculum

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318001200 Advisory	Competent and multiskilled	Standardization of learning	700	800	1000

Sub Programme: 0509025310 sp 9.2 Early Childhood Development Centres

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318000300 Early Childhood Development Centres	Increased enrollment	Updated Pupils attendance registers	13,850	14,500	150,000
	95 ECD Classes to be provided	Rate of completion	35%	35%	35%

Sub Programme: 0509035310 sp 9.3 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318000400 Vocational Training	3000 No. of the trainees graduating in a year	Number of graduates in different courses	3400	3600	3600
	Participation of 3000No. trainees to various games per year.	Improved physical fitness.	3200	3400	3600
	6 No. Technical/Vocational Training Centers equipped with ICT infrastructure.	Improved ICT literacy	2	2	2
	6No. Partners brought on board to improved quality of training	Improved public private partnership	2	2	2
	Conducive learning Environment for trainees. Improved image of the institutions	Rate of completion	30%	20%	30%
	Competent and multiskilled graduands.3000 No.	Standardization of learning	700	800	1000

	Increased access to online resources to 6No.centers.	Improved use of ICT tools for research and innovation	2	2	2
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Programme: 0902005310 Sp 2.1 Social Services

Outcome: Developed Citizenry and Communities that have the Capacity to handle Social and Economic matters

Sub Programme: 0902015310 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318000500 Social Services	550 No.employees trained on work	Cohesiveness of employees	550	600	650
	Capacity building on 1,110 officers on competency	Improved competency on work related issues	150	200	250

Sub Programme: 0902025310 Sp.2.2 Gender and Community Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318000600 Community Development	Train community group leaders	No. of persons trained	200	300	400
	Train vulnerable groups in business skills	No. of districts covered	500	600	700
	Monitor progress of community groups	No. of groups monitored Monitoring report	500	600	700

Sub Programme: 0902035310 Sp2.3 Development and promotion of culture/ heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318001300 Culture and	Host 16No. Cultural Festivals	Festival Reports, List of organizing Committee Members, Recordings, Awards	4	4	4
	Engage in16 No. Exchange Programmes. (Local and International)	No. of Exchange Programmes undertaken.	4	4	6

Sub Programme: 0902045310 Sp2.4 Development and promotion of sports

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318001400 Sports	Improved health amongst the community by increasing the number to1500No. of the participants.	Changed physical fitness.	400	450	450
	1200No.participants	Winning of all the 18 disciplines	300	300	300

Sub Programme: 0902055310 Sp2.5 Youth Empowerment and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318000700 Youth Affairs	Increased awareness by the youth and members of the public of the center and its operations	No. of information meetings held	20	30	40
	Increased awareness by the youth and members of the public of the center and its operations	Face book page functional and active No. of IEC materials produced	2000	6000	10000
	Reduction in number of unemployed youth	Number of young people trained entrepreneurship	300	400	500
	Increased awareness by the youth on topical issues	No of sensitization forums held	5	12	18
	Increased levels of computer literacy amongst youth	Number of young people trained in employability skills	150	300	400
	Increased awareness of youth on reproductive	Number of young people trained in ICT	50	150	200
	Increased uptake of VCT services amongst youth	No of health awareness sessions/clinics held	2	8	14
	Increased Awareness of reproductive health issues amongst youth	No. of youth sensitized .No of individuals counseled and tested	400	700	1000

Sub Programme: 0902065310 Sp 2.6 Social welfare and care for the Aged

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318000900 Family Welfare	To reduce vulnerability of the aged, Children, Youth, Women and the disabled by 1,500 cases	Social problems addressed	1,000	1,500	
	To provide basic needs to the aged. The home has a capacity of Seventy Five old citizens	Number of senior citizens accommodated in the home	10	10	10

Sub Programme: 0902075310 Sp 2.7 Promotion of Library and Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318001500 Library Services	Easier access to reading materials	Accession register updated	1100	1200	1500
	To provide 5000 clients with reading materials	Number of reading materials borrowed	1300	1500	1500

Sub Programme: 0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5318001600 Children Services	To rescue and rehabilitate 2,000 Street	No. of children rescued and rehabilitated	505	500	500
	To create more space for accommodating street children under rehabilitation.	Rate of Completion-by 100%	40	20	20

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	0508005310 General administration, planning and support services	1,117,120,739	965,400,297	984,708,303	1,004,016,309
	0508025310 sp 8.2 General Administration & Support Services	1,117,120,739	965,400,297	984,708,303	1,004,016,309
	0509005310 P9 Education services	227,227,030	250,600,000	318,010,000	382,200,000
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	3,000,000	4,500,000	5,200,000	5,200,000
	0509025310 sp 9.2 Early Childhood Development Centres	184,000,000	183,000,000	221,300,000	263,950,000
	0509035310 sp 9.3 Technical and Vocational Training	40,227,030	63,100,000	91,510,000	113,050,000
	0902005310 2.1 Social Services	877,183,600	837,845,200	908,061,104	786,067,508
	0902015310 General Administration & Support Services	343,524,600	357,045,200	353,986,104	360,927,008
	0902025310 Sp.2.2 Gender and Community Empowerment	7,000,000	8,500,000	10,155,000	11,640,500
	0902035310 Sp2.3 Development and promotion of culture/ heritage	12,569,700	39,500,000	41,600,000	53,250,000
	0902045310 Sp2.4 Development and promotion of sports	431,937,700	341,600,000	384,200,000	276,200,000
	0902055310 Sp2.5 Youth Empowerment and Promotion	9,329,700	6,900,000	7,440,000	8,284,000
	0902065310 Sp 2.6 Social welfare and care for the Aged	13,561,900	18,000,000	20,350,000	22,100,000
	0902075310 Sp 2.7 Promotion of Library and Information Services	3,000,000	7,800,000	7,770,000	8,340,000
	0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	56,260,000	58,500,000	82,560,000	45,326,000
		Total	2,221,531,369	2,053,845,497	2,210,779,407

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	1,553,845,497	-	-
Compensation to Employees	991,195,000	-	-
Use of Goods and Services	189,993,903	-	-
Current Transfers to Govt. Agencies	350,156,594	-	-
Other Recurrent	22,500,000	-	-
Capital Expenditure	500,000,000	595,000,000	505,000,000
Acquisition of Non-Financial Assets	500,000,000	595,000,000	505,000,000
Total Expenditure	2,053,845,497	595,000,000	505,000,000

531900000 TRADE, COMMERCE, TOURISM & COOPERATIVES

PART A. Vision

To be a leader in promoting competitive domestic Trade, Industrialization, Co-operative Development and Tourism in Kenya.

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

Commerce, Tourism and Cooperatives Sector comprises of five programmes namely; General Administration, Planning and Support services, Co-operative Development and Audit Services, Tourism Promotion and Marketing, Trade Development and Market Services and Licensing and Fair Trade Practices. Under the main programmes there are the following sub- programmes; Cooperative Development, Co-operative Audit, Weights and Measures, Betting and Gaming Control, Liquor Licensing & Regulation, Markets and Trade Licensing.

The Sector has a mandate of promoting investment in Nairobi by supporting the MSMEs with capacity building and funding. The scheme in the County is called 'Nairobi City County Special Loans Board' (NCCSLB) and is in dire need of County Grant of up to ksh.100,000,000.00 to assist the MSMEs to not only grow, expand and become credit worthy but more indigenous MSMEs will be able to access the credit facilities where the demand so high.

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

In the Sector, we have Co-operative development and Audit departments, which are charged with responsibility for creating an enabling environment for the growth of the Co-operative Movement and undertaking Annual Audits of Co-operative Societies. The County has 2,528 registered Co-operative Societies with a total membership of 1,348,217 and share capital/Deposits of Ksh.249,440,937,919. Co-operatives have also created employment of 3,969 permanent employees who earn a gross pay amounting to Kshs. 3,188,887,319.

The Sector had been allocated ksh. 896,805,228 where ksh. 505,805,228 and ksh.391,000,000 was to be utilized for recurrent and development respectively. However, some of the programmes in the recurrent budget were underfunded which caused a reorganization of the whole budget. In order to balance this, ksh.33,000,000 was transferred from development to recurrent so as to have 538,805,228 and 358,000,000 for recurrent and development respectively.

PART D. Programme Objectives

Programme	Objective
0301000 P.1 General Administration Planning and Support Services	To provide efficiency in service delivery in constituent departments and public through policies for mobilization allocation, policy development and management of resources.
0310005310 P.10 Co-operative Development and Audit Services	To promote compliance with cooperative legislation
0311005310 P.11 Tourism Development	To promote tourism development in the county
0312005310 P.12 Trade development and Market Services	To create an enabling environment for domestic and international trade and investment
0313005310 P.13 Licensing and Fair Trade Practices	To improve effectiveness in issuance, control and regulate business licensing To promote legal metrology and consumer protection

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5319000100 Headquarters	Administration support to programs	Training needs requirement addressed	50% training needs assessment	50% training needs assessment	50% training needs assessment
	Improved staff motivation	Number of staff remunerated staff	800	800	800
	Increased Staff capacity	Number of staff trained	50	50	50
	Improved working environment	Number of offices maintained/rehabilitated	5	5	5
	Reduced bills	Paid electricity, water, escalators	3	3	3
	Enhanced service delivery	Purchase of motor vehicles	5	5	5
	Increased staff morale	No of uniform purchased	600	600	600
	Performance contracts signed with 10 departmental heads	Number of Performance contracts signed with sector departmental heads	10	10	10
	570 staff members appraised	Number of staff appraised	800	800	800
	4 SWG meetings held	No. of meetings held	4	4	4
	Improved service delivery	Number of Management meeting held	12	12	12
	Sector reports	Number of periodic reports compiled	50 (4 quarterly and 1 annual report of each of the 10 departments)	50 (4 quarterly and 1 annual report of each of the 10 departments)	50 (4 quarterly and 1 annual report of each of the 10 departments)
	M&E reports	Number of supervision reports	10	10	10
	2 Policy document developed and published	Number Policy document developed	2	2	2

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5319000200 Co-operative Development	200 co-operatives	Registration certificates	210	220	230
	44 active cooperatives as revived	Active co-operatives revived	44	44	44
	70 inspection reports	Inspection reports	70	70	70
	1600 general meetings held	Minutes of the meetings	1610	1620	1630
	36,300 trained attendants	Attendance registers	40,300	40,300	40,300
	1 signed performance contract	Performance contracts signed	1	1	1
	2 Appraisal forms	Appraisal forms	2	2	2
	1 annual report done & submitted	Annual report	1	1	1
	quarterly reports done & submitted	Quarterly reports	4	4	4
	management meeting minutes	Minutes	24	24	24
	letters of compliance issued	Letters of compliance	45	45	45
	Resolve public complaints	Complaints registers	100%	100%	100%
	5319000400 Co-operative Audit	Registered audited accounts	No of audited accounts registered	1300	1500
Revenue generation		Amount of revenue collected	19m	20m	21m
System Audit Reports		No. of Systems Audit Reports done.	21	25	30
Informed Clients. (New Programme)		No. of Consultative Seminars/Workshops Held.	2	2	2
5319000300 Tourism Development Department	Tourism product development	Introduce a new tourism product in the market - revenue generation	2 Tour buses & 1gallery Tourist nights	2 Tour buses & Tourist nights markets 1	2 Tour buses & Tourist nights markets 1
	Marketing Rebranding	Improved image of the County and efficiency service delivery	70%	80%	90%
		Maintenance of website	1	1	1
		Establish a tourism centre	1	0	0
	Consultative forum held	No of meetings held	1	1	1
5319001200 Trade Development Department	Amount of loans of issued	Amount disbursed; Bank statements	10m	30m	30m
	No. of MSE issued with loans	No. of MSE issued with loans	300	400	500
	MSE sensitization, training & capacity building	No. of MSEs trained	300	400	500
	NITF planning meetings held	No.of planning meetings held	10	10	10
	NITF stands paid for and rehabilitated	No.ASK stands paid	2	2	2
	exhibition materials printed for publicity and information	No.of exhibition materials developed	10	10	10
	stakeholders meetings held	Minutes; invitations	4	4	4

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Exhibitions & conference held	Minutes; Activity reports	3	3	3
	Trade policies developed	No. of policies developed	2	1	0
	business information centre Constructed	Tender docs.; Clearance certificate	1	1	1
	Carry out business census	Census report	0	1	1
	Industrial parks and incubation centres established	Tender docs.; Clearance certificate	0	2	2
5319000500 Markets Department	Increased revenue collection	Amount of revenue collected	450m	700m	750m
	new wholesale and retail business hubs Built	Certificate of completion	3	2	2
	markets Rehabilitated	Newly built structures			
		Certificate of completion	5	5	4
5319000800 Weights & Measures Department	Revenue	Amount of revenue	11m	12m	13m
	Bi-annual calibration of physical legal Metrology standards done	No. of times standards are calibrated and certified	2	2	2
	Verify weighing and Measuring equipment	No. of weighing and measuring equipment Verified	70,000	80,000	120,000
	Inspection for compliance with weights and Measures Legislations	No. of compliance inspections carried out	800	1,000	1,500
	Pre-Packaged products Conformity assessment	No. of Pre-packaged products conformity assessments carried out	200	300	400
	Investigation of complaints arising from infringement of the weights and measures legislations	Percentage of complaints investigated of total received	100%	100%	100%
	Prosecution of cases arising from enforcement of legal metrology legislation	Percentage prosecuted cases of total investigated in law courts	100%	100%	100%
	Carry out weights and Measures Public awareness media campaigns	No. of public awareness media campaigns carried out	8	10	12
	Carry out weights and measures Traders Education	No. of Traders Education carried out	3	4	6
	Carry out weights and Measured consumers satisfaction Survey	No. of surveys carried out and survey Reports Confidence	1	1	1
	Construction of metrology offices and weighing centres in all sub counties	No. of offices constructed	5	5	5
	Construct a cold room	No. of cold rooms constructed	1	0	0

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Establish a weights & measures laboratory	No. of laboratories constructed	1	0	0
	Equip centres with metrology tools Equipment	No. of tools & equipment acquired	2	2	2
	Acquire a mobile tank Calibration & verification units	No. of mobile metrology facilities acquired	1	1	0
	Establish a weighing equipment Manufacturing cluster	No. of manufacturing clusters established	1	0	0
5319000600 Trade Licensing Department	Increased Revenue generation	Amount of revenue collected	3B	3.2B	3.3B
	Traders education & awareness campaigns held on licensing	No. of campaigns carried out	40	50	60
	SBP/UBP licensing compliance enforcement Carried out	% increase of compliance	50%	60%	70%
5319000900 Betting & Gaming Department	Daily monitoring & supervision of casinos	No. of casinos supervised	23	23	23
	Licensed pool tables	No. of licensed pool tables	1000	1500	2000
	Licensed amusement machines	No. of amusement machines	700	800	900
	Licensed public lotteries	No. of licensed public lotteries	3	3	3
	revenue generated	Amount of revenue generated	Ksh 400,000	Ksh 500,000	Ksh 600,000

PARTF: Summary of Expenditure by Programmes, 2018/2019-2020/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	0301000 P.1 General Administration Planning and Support Services	381,033,374	425,205,317	434,189,423	443,213,529
	0301010 SP1 General Administration Planning and Support Services	381,033,374	425,205,317	434,189,423	443,213,529
	0310005310 P.10 Co-operative Development and Audit Services	18,131,665	19,400,000	22,691,810	23,871,398
	0310015310 sp 10.1 Cooperative Development Services	12,485,415	13,200,000	16,205,940	17,016,234
	0310025310 sp 10.2 Cooperative Audit Services	5,646,250	6,200,000	6,485,870	6,855,164
	0311005310 P.11 Tourism Promotion and Marketing	28,005,660	29,900,000	36,120,000	37,926,000
	0311015310 sp 11.1 Tourism Development	28,005,660	29,900,000	36,120,000	37,926,000
	0312005310 P.12 Trade development and Market Services	231,630,294	348,800,000	369,240,000	390,452,003

	PROGRAMME CODE AND TITLE	Base Line	Estimates	Projections	Projections
	0312015310 sp 12.1 Trade Development	10,408,356	51,400,000	56,970,000	62,568,500
	0312025310 sp 12.2 Market Services	221,221,938	297,400,000	312,270,000	327,883,503
	0313005310 P.13 Licensing and Fair Trade Practices	79,928,864	73,499,911	76,412,915	79,448,173
	0313015310 sp 13.1 Liquor Licensing & Regulation	30,471,282	0	0	0
	0313025310 sp 13.2 Weights & Measures Services	16,552,625	41,700,000	43,785,000	45,974,254
	0313035310 sp 13.3 Trade Licensing Services	27,089,332	25,399,911	25,907,915	26,417,920
	0313045310 sp 13.4 Betting & Gaming Services	5,815,625	6,400,000	6,720,000	7,055,999
	Total	738,729,857	896,805,228	938,654,148	974,911,103

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	538,805,228	559,254,148	573,291,103
Compensation to Employees	380,287,660	387,893,413	395,499,166
Use of Goods and Services	148,532,818	160,947,487	166,930,505
Other Recurrent	9,984,750	10,413,248	10,861,432
Capital Expenditure	358,000,000	376,900,000	396,495,000
Acquisition of Non-Financial Assets	328,000,000	341,900,000	356,495,000
Capital Grants to Govt. Agencies	30,000,000	35,000,000	40,000,000
Total Expenditure	896,805,228	936,154,148	969,786,103

532000000 PUBLIC SERVICE MANAGEMENT

PART A. Vision

The city of choice to invest, work and live in

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The County Public Service Board (CPSB) is established under section 57 of the CGA as a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. It formally began its operations in March, 2013 after the first elections operationalizing the Constitution of Kenya, 2010. The functions of the CPSB are provided for in Section 59 (1) of the CGA as to: 1. Establish and abolish offices in the county public service; 2. Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments; 3. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part; 4. Prepare regular reports for submission to the county assembly on the execution of the functions of the Board; 5. Promote in the county public service the values and principles referred to in Articles 10 and 232; 6. Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service; 7. Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties; 8. Advise the county government on human resource management and development; 9. Advise county government on implementation and monitoring of the national performance management system in counties; 10. Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

PART D. Programme Objectives

Programme	Objective
0701000 P1 General Administration Planning and Support Services	To enhance employee satisfaction and improvement of work environment
0710000 P 5: Public Service Transformation	To create highly skilled work force to provide quality services and respond to emerging issues.
0723005310 P 23 Performance Management and Public Service Delivery	To develop a positive organizational Culture To nurture and develop career development
	To Develop, implement, and monitor performance management system

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0701000 P1 General Administration Planning and Support Services

Outcome: To enhance employee satisfaction and improvement of work environment

Sub Programme: 0701010 SP.1.1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5320000400 PSM Administration	Conduct work environment assessment.	Level of Satisfaction	Conduct work environment assessment.	100%	100%

Programme: 0710000 P 5: Public Service Transformation

Outcome: To motivate and promote public service productivity

Sub Programme: 0710010 S.P.5.1 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5320000200 Human Resource Management (HRM)	Performance appraisal report	No of staff appraised	13400	13400 staff appraised	13400
	Payroll processed	Monthly payroll reports by 20th of every month	20th of every month	21st of every month	22nd of every month
	Pension documents submitted	No of pension reports submitted	208	210 reports done	230
	Resolution of employee relations	No of pension reports submitted	100%	100% resolved	100%
	Human resource policy & procedure manual	No of employee relations	1No	1 NO manual developed	1No

Sub Programme: 0710020 S.P.5.2 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5320000300 Human Resource Development (HRD)	Culture Change	Culture Change Capacity building	-No. phases -No. of employees trained/sensitized	4,000 NO.	13000 Employees trained
		Employees trained and sensitized	No. of employees trained/sensitized	3000 NO. Employees sensitized	13,000 NO.

	Internship and attachment policy Attaches and Interns nurtured	No. of employees trained/sensitized	3,081 Employees went through the Programme	3200 No.
		Policy document report	1no	2000 NO.
		No of attaches and interns	1675 No. Were Confirmed	

Programme: 0723005310 P 23 Performance Management and Public Service Delivery

Outcome: To institutionalize accountability framework

Sub Programme: 0723015310 sp 23.1 Performance Contracting management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5320000500 Reforms and Performance Contracting	Guideline document Performance Target set	Policy guidelines circulated to the	May-15	Policy guidelines circulated	Review of pc the guidelines
	Quarterly performance reports	No. performance contract documents, vetted negotiated and signed	15no Contract document	15 Documents were done	No. performance contract documents, vetted negotiated and signed
	Annual performance evaluation report	No of quarterly reports	60quarterly reports	60 Reports done	No of quarterly reports
	Guideline document Performance Target set	Annual report submitted CPSB	1no	Achieved 1 no. Policy guidelines circulated	1no
		Policy guidelines circulated to the sectors by May of every year	May-15	15 Documents were done	Review of pc the guidelines

Sub Programme: 0723025310 sp 23.2 Governance Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5320000600 Monitoring & Evaluation	RRI waves conducted Operational Huduma Corruption cases handled	No of RRI waves conducted	3No	1 wave RRI done 5 No. Huduma centers operationalized	2NO
		No Of Huduma Centers operational	5NoHuduma Centers	17NO.	-
		No of corruption cases handled	50cases 140NO	3NO	50cases 565NO.

	Public participation framework developed	No. of public participation Forum conducted	6no 3No		
	Services delivery surveys conducted				
	RRI waves conducted	No of surveys conducted No of RRI waves conducted		1 wave RRI done	8NO

Sub Programme: 0723035310 sp 23.3 Quality Management Systems and ISO certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5320000700 QMS Department	ISO Certification	Consultant procured	Consultant on board – award contract	ISO Certification	Not certified

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
5320000000 PUBLIC SERVICE MANAGEMENT	0701000 P1 General Administration Planning and Support Services	464,362,261	367,454,801	375,703,896	384,027,994
	0701010 SP.1.1 General Administration Planning and Support Services	464,362,261	367,454,801	375,703,896	384,027,994
	0710000 P 5: Public Service Transformation	1,941,431,398	1,950,000,000	1,996,500,000	1,828,086,250
	0710010 S.P.5.1 Human Resource Management	1,799,522,139	1,750,000,000	1,786,500,000	1,823,125,000
	0710020 S.P.5.2 Human Resource Development	141,909,259	200,000,000	210,000,000	4,961,250
	0723005310 P 23 Performance Management and Public Service Delivery	25,444,400	90,000,000	93,870,000	34,623,750
	0723015310 sp 23.1 Performance Contracting management	21,895,950	50,000,000	52,500,000	25,908,750
	0723025310 sp 23.2 Governance Monitoring and Evaluation	1,763,550	20,000,000	21,000,000	3,638,250
	0723035310 sp 23.3 Quality Management Systems and ISO certification	1,784,900	20,000,000	20,370,000	5,076,750
	Total	2,431,238,059	2,407,454,801	2,466,073,896	2,246,737,994

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	2,307,454,801	2,422,197,542	588,475,650
Compensation to Employees	307,449,886	322,822,381	-
Use of Goods and Services	1,416,388,915	1,486,578,361	37,225,650
Other Recurrent	583,616,000	612,796,800	551,250,000
Capital Expenditure	100,000,000	105,000,000	110,250,000
Acquisition of Non-Financial Assets	100,000,000	105,000,000	110,250,000
Total Expenditure	2,407,454,801	2,527,197,542	698,725,650

532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

PART A. Vision

A leading agent of food security for all, employment creation, income generation & poverty reduction

PART B. Mission

To improve livelihoods of Nairobi City County community by promoting competitive farming as a business through appropriate policy environment, effective support services & sustainable natural resource management.

PART C. Performance Overview and Background for Programme(s) Funding

The overall goal of the sector is to attain food security and safety for all, employment creation, income generation, poverty reduction and ensure sustainable agricultural land use

PART D. Programme Objectives

Programme	Objective
0106000 P 6 General Administration Planning and Support Services	To enhance effective service delivery
0108000 P2: Crop Development and Management	To ensure sustainable development of urban agriculture for food security and economic development”.
0111000 P5: Fisheries Development and Management	“To provide for the exploitation, utilization, management, development and conservation of fisheries resources, and to undertake research in fresh water fisheries”
0112000 P 6: Livestock Resources Management and Development	“To Promote, regulate and facilitate livestock production for socio-economic development and industrialization”
0116005310 P.10:Animal Health, Safety and Quality Assurance	“To promote animal healthcare and welfare, food safety and quality control of their products”
117005310 P.11:Aforestation	“To protect and sustainably manage forest and Natural resources for improved quality of life”

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0106000 P 6 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
5321000100 Headquarters	Staff remunerated	No of staff remunerated	300	310	320
	NITF held	No of NITF	1	1	
	Office equipment purchased	No. of furniture purchased (Office tables, Chairs, steel cabinets)	5	5	5
	Sector Service Charter revised	No. of service charters revised	1	1	1
5321000200 Agriculture Department	Field days/exhibitions held	Number of field days/exhibitions held	17	17	17
	Farmer group trainings conducted	Number of farmer group trainings conducted	250	260	260
	Farm visits	Number of farm visits done	4500	4500	4500
	Green houses & Water harvesting tanks installed	Number of green houses & Water harvesting tanks installed	34	34	34
	Multistorey gardens constructed	Number of multistorey gardens constructed	1500	2000	2000
5321000300 Livestock Department	Consumption of hygienic milk	No. of milk dispensers, chillers, pasteurisers installed	5	5	5
	Improved farm incomes and access to white meat	No. of Poultry units constructed and stocked	6	6	6
	Improved farm incomes and access to white meat	No. of rabbit hatches constructed and	5	5	6
	Increased farm productivity	No. of farms visited	2500	2000	2000
	Enhanced farmer technical skills	No. of farmer groups' Trained and demonstrations carried out	150	155	160
Veterinary department 5321000400	Reduced disease incidences	Number of animals vaccinated	32,250	37,500	43,000
	Increased livestock productivity	Number of disease surveillance missions done	12	12	12
	Public protected	Number of abattoirs licensed	24	24	24
	Public and animal welfare protected and safeguarded	Number of surveillance missions done	12	12	12
5321000500 Fisheries Department	Promotion of fish safety	Number of fish ponds constructed	84	88	92
	Promotion of fish safety	Number of fish ponds rehabilitated	26	27	28
	Promotion of fish safety	Number of farmer groups trained and demonstrations held	25	25	30

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Promotion of fish safety	Number of farm visits conducted	525	600	630
5321000700 .Forestry department	Tree seedlings planted	Number of tree seedlings planted	35000	35000	35000
	Climate Change mitigation/adaptation technologies promoted	Number Climate Change mitigation/adaptation technologies promoted	5	5	5
	Water harvesting structure established	Number of water harvesting structures established	4	4	4
	Promote organic farming	Number of initiatives conducted to promote organic farming	2	2	2

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2019/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
-					
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106000 P 6 General Administration Planning and Support Services	328,380,180	281,949,750	289,028,745	304,107,740
	0106010 SP.6.1 Administration, Planning & Support Services	328,380,180	281,949,750	289,028,745	304,107,740
	0108000 P2: Crop Development and Management	36,535,629	79,095,000	104,164,501	109,080,953
	0108055310 SP5 Crop Production,Marketing & Research	36,535,629	79,095,000	104,164,501	109,080,953
	0111000 P5: Fisheries Development and Management	32,666,752	57,717,514	57,887,485	65,996,333
	0111020 SP 5.2 Aquaculture Development Marketing & Research	32,666,752	57,717,514	57,887,485	65,996,333
	0112000 P 6: Livestock Resources Management and Development	21,818,320	80,180,000	88,078,000	92,791,700
	0112065310 Promotion of Dairy Production,Extension & Research	21,818,320	80,180,000	88,078,000	92,791,700
	0116005310 P.10:Animal Health, Safety and Quality Assurance	30,753,429	99,775,000	93,500,000	97,350,000
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	30,753,429	99,775,000	93,500,000	97,350,000
	0117005310 P.11:Aforestation	5,449,597	56,000,000	66,184,000	76,403,400
	0117015310 sp 11.1 Forestry Services	5,449,597	56,000,000	66,184,000	76,403,400
	Total	455,603,907	654,717,264	698,842,731	745,730,126

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2019/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	459,717,264	491,539,111	541,920,166
Compensation to Employees	229,400,000	252,340,000	277,574,000
Use of Goods and Services	161,403,950	169,238,916	188,090,095
Other Recurrent	68,913,314	69,960,195	76,256,071
Capital Expenditure	195,000,000	230,000,000	250,000,000
Acquisition of Non-Financial Assets	195,000,000	230,000,000	250,000,000
Total Expenditure	654,717,264	721,539,111	791,920,166

532300000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Objectives of the sector

To inform environmental sanitation through providing the following services:

1. a. Solid Waste collection, transportation, intermediate and disposal;
b. Street sweeping, collection of litter and storm water drain cleaning;
2. To manage County public recreational facilities by:
 - a. Maintenance of public parks, open spaces and Road reserves;
 - b. Facilitating the use of the parks by maintaining a booking register;
3. To increase tree cover in the County, through plant nursery management,
4. Planting and controlling cutting of trees.
5. To improve the aesthetic value of the environment through beautification and landscaping of roundabouts and other open grounds.
6. To provide direction on environmental management through formulation and implementation of policies and other regulatory guideline.
7. To create environmental awareness through public education and sensitization.
8. To engage the public in environmental issues through public private sector participation initiatives.
9. To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.
10. To enhance environmental sanitation through provision and management of public toilets.
11. To establish adequate capacity to provide quality, efficient and effective services
12. To improve access to water and sanitation services to all county residents and particularly to those living in informal settlements
13. To rehabilitate the main rivers traversing Nairobi City County and water mass within the county.
14. To reduce Non- Revenue water to world class standards
15. To develop and institutionalize legal framework to guide all sector activities for posterity, in line with constitution.
16. To realize and maintain a favorable environment for investment and development.

Water

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

- To provide water resource management including catchment management and water quality assurance.
- To provide water sanitation services including policy and regulation as well as monitoring service delivery.
- Oversee the control of discharge of waste water into Nairobi river basin water courses
- Document the Nairobi rivers network, along which riparian areas and fragile ecosystem run.

Energy – mandate is derived from the fourth schedule of the constitution.

- To regulate energy including solar energy as well as energy from solid waste.
- To plan and develop gas and electricity reticulation.
- To Process license of energy generation application.
- Coordinate enactment of county energy laws, policies and regulations.

Natural resources - mandate is derived from the fourth schedule of the constitution

- To rehabilitate Nairobi dam by mobilization of stakeholders, drawing of work plans and coordinating Nairobi Dam Restoration Task Force Programs.
- Soil conservation including rehabilitation of quarries within Nairobi

PART D. Programme Objectives

Programme	Objective
P1: General Administration & Support Service	To provide efficiency in service delivery in constituent departments and public through policies for mobilization allocation and management of resources.
P2: Environment Management and Protection.	Facilitate the department in the creation of the environmental awareness. Enhanced waste collection.
P3: Water Resources Management & Energy	To ensure availability and sustainable management of water and sanitation services and Promote use of Clean and Affordable Energy for Nairobi and its visitors.

PART E. SUMMARY Programme Outputs and Performance Indicators for 2018/2019-2020/2021.

Sub program(s)	Key outputs	Key performance indicators	Baseline	Target	Target	Target
			2017/2018	2018/2019	2019/2020	2020/2021
SP 1: General administration & support services	Employees to be aware about effects of HIV/AIDS	Number of employees sensitized	To sensitize 100% of employees	To sensitize 100% of employees	To sensitize 100% of employees	To sensitize 100% of employees
	Raise level of automation	No. of computers/printer maintained	Undertake survey on staff to computer hardware and software.	Reduced paperwork through email communication.	Undertake survey on staff to computer hardware and software.	Reduced paperwork through email communication.
		No. of offices installed with internet.		The survey on staff to computer ratio was 1:10.		The survey on staff to computer ratio was 1:10.
	To undertake suitable competency assessment.	No. of staff with training needs.	Train several officers in various fields	Train officers in the following fields-RRI, Customer service vehicle emission reduction, waste management skills, development and record management.	Train several officers in various fields	Train officers in the following fields-RRI, Customer service vehicle emission reduction, waste management skills, development and record management.
		No. of staff trained.				
	Ensure employees are provided with tools and protective gears	No. of staff provided with tools and protective gears.	Provide working tools to workers	Provide equal opportunities across genders.	Provide working tools to workers	Provide equal opportunities across genders.
			Provide equal training opportunities.	Provide basic working tools.	Provide equal training opportunities.	Provide basic working tools.
	Make sure all equipment's are in good condition	No. of machines/equipment repaired/maintained.	Repair 16 brush cutters, 4 ride on mowers, 3 tractors 1 pick-up, 1 water bowser	Repair 16 brush cutters, 4 ride on mowers, 3 tractors 1 pick-up, 1 water bowser	Repair 16 brush cutters, 4 ride on mowers, 3 tractors 1 pick-up, 1 water bowser	Repair 16 brush cutters, 4 ride on mowers, 3 tractors 1 pick-up, 1 water bowser
	Provision of protective clothing.	No. of employees provided with protective clothing.	Provide protective clothing and equipment to employees	Provide protective gear to employees' e.g. gumboots, dust masks, dust coats, overalls, and rubber shoes.	Provide protective clothing and equipment to employees	Provide protective gear to employees' e.g. gumboots, dust masks, dust coats, overalls, and rubber shoes.

Sub program(s)	Key outputs	Key performance indicators	Baseline	Target	Target	Target
			2017/2018	2018/2019	2019/2020	2020/2021
	Counsel employees with extreme alcoholic abuse	No. of employees counseled.	Counsel all employees with alcohol and drug abuse problems	Took one officer to a rehabilitation centre for counseling.	Counsel all employees with alcohol and drug abuse problems	Took one officer to a rehabilitation centre for counseling.
Sp1. Solid waste management	Waste collection tonnage	Quantity of waste delivered	730000 tonnes (2000 tonnes per day)	803000 tonnes (2200 tonnes per day)	730000 tonnes (2000 tonnes per day)	803000 tonnes (2200 tonnes per day)
		No. of refuse trucks available	100 NCC owned refuse trucks	125 NCC owned refuse truck	100 NCC owned refuse trucks	125 NCC owned refuse truck
	Improved final disposal	Length of improved access (km)	1.7 km of feeder access into disposal cells	Maintenance of both main 1.2 km access and 1.7 km feeder access	1.7 km of feeder access into disposal cells	Maintenance of both main 1.2 km access and 1.7 km feeder access
		Size of the improved disposal cells	100 square metres	150 square metres	100 square metres	150 square metres
		No. of NCC owned heavy plant& machinery	6 heavy plant& machine	8 heavy plant& machine	6 heavy plant& machine	8 heavy plant& machine
		Identification of potential sites for final disposal.	1 potential site	2 potential sites	1 potential site	2 potential sites
		No. of clean ups	24 no. clean ups	24 no. clean ups	24 no. clean ups	24 no. clean ups
Sp2 Beatification, Recreation and Greening Services	Improved landscapes	No. of new spaces put under improved landscape	8 distinct gardens	10 distinct gardens	8 distinct gardens	10 distinct gardens
	New recreation parks	No. of new recreation parks established	1 new recreation park	1 new recreation park	1 new recreation park	1 new recreation park
SP3 Environmental Planning and Management	Pollution cases	No. of pollution cases prosecuted	40 cases	45 cases	40 cases	45 cases
	Audiometer procured	No. of audiometer procured	85 no of audiometer procured	85 no of audiometer procured	85 no of audiometer procured	85 no of audiometer procured
Sp1 Water, Energy and Sanitation	Improved access to water and sanitation	Pipeline extension in informal areas in km.	12 pipeline extension	16 pipeline extension	12 pipeline extension	16 pipeline extension
		Ward based water and sanitation project completed	85 ward based water and sanitation projects completed	85 ward based water and sanitation projects completed	85 ward based water and sanitation projects completed	85 ward based water and sanitation projects completed
	Nairobi dam restoration	Km of cut-off drain covered	1.6 km	1.6 km	1.6 km	1.6 km
	Nairobi river clean up	No. of km of river cleaned	2 km	2 km	2 km	2 km

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2019/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
5323000000 ENVIROMENT, WATER,ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	490,943,373	461,682,802	485,916,457	490,150,117
	1001015310 Sp1 General Administration & Support Services	490,943,373	461,682,802	485,916,457	490,150,117
	1002005310 P2 Environment Management and Protection.	1,433,456,196	1,689,000,002	2,012,856,420	1,818,442,065
	1002035310 sp 2.3 Solid waste management	1,340,215,149	1,513,000,000	1,206,999,999	1,149,000,001
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	75,466,110	139,000,001	755,659,241	615,225,166
	1002055310 sp 2.5 Environment planning Management Services	17,774,937	37,000,001	50,197,180	54,216,898
	1004005310 P4 Water Resources Management	376,584,589	360,000,000	507,173,000	517,890,300
	1004055310 sp 4.5 Energy & Natural resources	376,584,589	360,000,000	507,173,000	517,890,300
	Total	2,300,984,158	2,510,682,804	3,005,945,877	2,826,482,482

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	1,395,682,804	3,298,963,600	3,628,509,961
Compensation to Employees	476,907,695	799,568,201	879,525,021
Use of Goods and Services	893,153,573	2,398,289,941	2,637,768,936
Other Recurrent	25,621,536	101,105,458	111,216,004
Capital Expenditure	1,115,000,000	1,425,000,000	1,195,000,000
Acquisition of Non-Financial Assets	1,115,000,000	1,425,000,000	1,195,000,000
Total Expenditure	2,510,682,804	4,723,963,600	4,823,509,961

532400000 URBAN RENEWAL AND HOUSING

PART A: VISION:

A leader and valued community partner in building sustainable and resilient neighborhood.

PART B: MISSION

To create and sustain opportunities for decent affordable housing, high standard public buildings, infrastructure, and urban environment to impact on sustainability and resilience of neighborhoods.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

Undertake a holistic and comprehensive Urban renewal; to reverse and prevent Urban regeneration at the local places; to deliver new Urban housing, services and Infrastructure; to revitalize, redevelop and regenerate declining/declined Urban localities like old NCCG housing estate, dilapidated strategic public facilities and services.

Sector Mandate:

1. County Housing policy guidance.
2. Management of NCCG rental housing stocks as well as the physical environment, services and infrastructure therein by way of framework of institutional response.
3. Housing provision especially affordable low cost housing solutions through appropriate partnerships, innovative strategies, smart programming and also giving recognition to the provisions under Article 43 of the Constitution concerning economic and social rights as pertains to access to adequate housing and proper sanitation.
4. Provision of technical assistance to self-help housing construction initiatives by low-income communities and households to ensure enhanced housing quality, habitability and safety for families and provision of basic infrastructure & services.
5. Informal/Slum settlements conversion & upgrading to transform to sustainable & resilient human settlements.
6. Urban housing land banking.
7. Urban Renewal and Regeneration Policy guidance.
8. Undertake holistic and comprehensive urban renewal; to reverse and prevent urban degeneration at the local places; to deliver new urban housing, services & infrastructure; to revitalize, redevelop and regenerate declining/declined urban localities like old NCCG housing estates, dilapidated strategic public facilities and services,
9. Mobilization of private sector, development partners, stakeholders and urban communities participation to enhance achievement of the County's shelter and urban renewal goals through collaborative, partnership and cooperative frameworks.
10. Building Projects' design, preparation of documents for tendering, supervision, evaluation, certification and closure of projects.
11. Development of Building and Urban Housing Information System.
12. Building Research and Training Centres.

PART D: Strategic Objectives

Programme	Objective
General Administration, planning and Support Program	Improve working conditions for enhanced service delivery
Housing Development	Redevelop and regenerate East lands and selected old city county estates towards provision of decent, affordable and adequate housing to Nairobi residents while enhancing socio – economic empowerment.
	Provision of decent / affordable/ and adequate housing within the county estates and ensuring maintenance of the same in good and tenatable condition
	Provision of operational guidelines within the housing programmes and frameworks and implementation of the same.
	Facilitation in implementation of slum upgrade projects
PIII. Building Services	Increased efficiency and effectiveness of pre and post contract services
	Conduct Building Research in areas of construction materials and latest construction technology and Establish Building Information Systems.

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS AND TARGETS FOR 2018/2019 - 2020/2021

Programme: 0106000 General Administration

Outcome: Conducive work environment

Sub Programme: 0106000 Administration, planning and support services

Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021
Administration	Administration	Renovated & refurbished of offices	Number of offices renovated/refurbished	20	5	5
		Trained staff on various skills	No. of staff trained	50	50	50
		Motor vehicles	Number of motor vehicles procured	4	4	3
		office furniture & computers	Procured furniture and computers	30	15	10
		Maintenance of office furniture & computer	Well Maintained office furniture and computers	15	10	10
		stationery purchased	Assortment of stationeries purchased	500	200	

Programme: 0102000 P.2 Housing Development and Human Settlement

Outcome: 1.affordable houses and slum upgrading(habitable houses)

Sub Programme 1: 0102055310 SP5 Management of Rental Housing

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2018/2019	2019/2020	2020/2021
SP1- Management of rental houses	Housing	•Renovated & well maintained County estates/rental houses	No of county houses/estates renovated	400	400	400
		Transition from rental cards to leases	No of leases issued	5,000	12,000	2,000
		Constructed housing units for decanting and redevelopment	No of housing units constructed	0	8000	8000
		Developed housing units	No .of Technical consortiums procured ,	8	4	3
		Urban renewal master plan	No of plans developed	1	-	-
		Redeveloped estates	No of development consortiums identified	9	4	3
		SP 2:0102045310 Urban Renewal	Urban renewal	Improved informal settlements	No of settlements identified and planned	14
No of surveys for settlement	14				5	5
No of registrations for households	80				20	20
Improved tenure security and infrastructure/im proved	No of plans for MukuruSPA developed			50%	50%	-
	Benchmarking reports			1	1	1

PROGRAMME III. Building Services

Outcome: Well-designed buildings

Sub programme: 0113015310 Building information services research and

Sub program(s)	Delivery unit	Key output (KO)	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
0113015310 Building services research and information	Building service department	Increased efficiency and effectiveness of pre and post contract services	No of Drawings prepared	60	65	70
			No od bid documents prepared	60	65	70
		Architectural Designs, Cost estimates, bills of quantities, contract administration.	Site analysis reports	65	70	75
			Schematic drawings			
			Site supervision notes	55	65	70
			Cost estimates BOQs Payment Certificates	55	65	70

Sub program(s)	Delivery unit	Key output (KO)	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
		Building services software	No of soft wares procured	3	0	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
532400000 URBAN RENEWAL AND HOUSING	0102000 P.2 Housing Development and Human Settlement	413,708,250	423,098,000	361,875,000	375,318,750
	0102045310 SP4 Urban Renewal	33,849,750	81,598,000	13,650,000	14,332,500
	0102055310 SP5 Management of Rental Housing	379,858,500	341,500,000	348,225,000	360,986,250
	0106000 P 6 General Administration Planning and Support Services	78,512,500	60,140,897	63,222,941	66,454,086
	0106010 SP.6.1 Administration, Planning & Support Services	78,512,500	60,140,897	63,222,941	66,454,086
	0113005310 P.7: Building Services	22,287,500	35,000,000	13,650,000	14,281,049
	0113015310 sp 7.1 Building services research and information	22,287,500	35,000,000	13,650,000	14,281,049
	Total	514,508,250	518,238,897	438,747,941	456,053,885

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs)

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	100,640,897	105,747,941	111,053,885
Compensation to Employees	56,297,106	59,111,961	62,067,557
Use of Goods and Services	35,343,791	37,185,980	39,115,278
Other Recurrent	9,000,000	9,450,000	9,871,050
Capital Expenditure	417,598,000	333,000,000	345,000,000
Acquisition of Non-Financial Assets	251,598,000	165,000,000	170,000,000
Other Development	166,000,000	168,000,000	175,000,000
Total Expenditure	518,238,897	438,747,941	456,053,885

5325000000 WARD DEVELOPMENT FUND

PART A: Vision

A city of choice to invest, work and live in.

PART B: Mission

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

PART C: Performance Overview and Background for Programmes Funding

Mandate

The Ward Development Fund implements specific, targeted and unique projects in all 85 wards in Nairobi City County taking into considerations diversified needs. This sector promotes citizenry participation in decision making in line with the Public Finance Management Act, 2012.

Specific mandate includes:

- Provision of support services by offering managerial and administrative leadership.
- Development and management of roads and storm water to enhance safe, efficient and effective movement of people, goods and services.
- Coordination of development projects by the various agencies within the county that targets specific needs in the wards.
- Development and maintenance of institutional buildings such as schools and social halls that offer equitable access to education and youth empowerment.
- Provision of structures and facilities for use in income generating activities such as market shades.

Expenditure Trends:

For FY 2015/2016 the sector was allocated KShs. 1,700,000,000, for FY 2016/2017 KShs. 1,612,000,000 for FY 2017/2018Ksh. 1,736,000,000 and for 2018/2019 kshs.1,250,000,000 for capital projects such as improvement of roads and drainages, installation of public lights, construction of social halls and construction and maintenance of institutional buildings such as school classrooms and playing fields.

Major achievements:

The sector has built new roads, drainage systems, social halls and maintained the existing ones. Increased street lighting programs and also improved the quality of education through the construction of classrooms and perimeter walls for public schools.

Challenges and constraints:

- Lack of adequate and qualified technical staff,
- Inadequate resource compared to the ever increasing demand
- Procurement bureaucracy

PART D: Program Objectives

Programme	Strategic Objective
0214005310 P8 : Ward Development	To provide project planning and design services to projects funded by Ward Development Fund (WDF).

PART E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/2019 - 2020/2021

Program me	Sub program(s)	Delivery unit	Key outputs (KO)	Key performance indicators (KPIs)	Target 2018/19	Target 2019/20	Targets 2020/21
P1.WDF Secretariat	SP1: WDF Secretariat	Administration	Management of the sector through giving managerial & administrative leadership.	No. of staff trained	50	60	70
P2.Ward Development Fund	SP1: Ward Development projects	85 Wards	Encourage community to participation in planning and identifying projects on need based	No. of projects implemented	100	120	140
			Construction of buildings	No. of buildings constructed	20	25	30
			Maintenance of buildings Blocks	No. of Public buildings maintained	20	20	20
			Constructions of roads and drainage systems.	Kilometres of roads and drainage constructed	360	373	386
			Public and street lighting installations	No. of public and street lighting installed	850	900	950
			Construction of market shades, water points, Boda Boda Sheds etc.	No. of facilities Constructed for use income generating activities	40	45	50

PART F: Summary of Expenditure by Programme and sub-programmes for FY 2018/2019 - 2020/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
5325000000 WARD DEVELOPMENT FUND	0214005310 P8:Ward Development	1,775,379,000	1,250,000,000	1,312,500,000	1,378,125,001
	0214015310 sp 8.1 Ward Development & Administration	1,775,379,000	1,250,000,000	1,312,500,000	1,378,125,001
	Total	1,775,379,000	1,250,000,000	1,312,500,000	1,378,125,001

PART G: Summary of Expenditure by Vote and Economic Classification 2018/2019-2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	37,500,000	39,375,000	41,343,751
Compensation to Employees	3,319,444	3,485,416	3,659,687
Use of Goods and Services	25,965,556	27,263,834	28,627,026
Other Recurrent	8,215,000	8,625,750	9,057,038
Capital Expenditure	1,212,500,000	1,273,125,000	1,336,781,250
Acquisition of Non-Financial Assets	1,212,500,000	1,273,125,000	1,336,781,250
Total Expenditure	1,250,000,000	1,312,500,000	1,378,125,001

5326000000 EMERGENCY FUND

PART F: Summary of Expenditure by Programme and sub-programmes for FY 2018/2019 - 2020/2021

-	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
5326000000 EMERGENCY FUND	0718005310 General Administrative Services	90,000,000	80,000,000	85,000,000	90,000,000
	0718015310 Sp1 General Administration & Support Services	90,000,000	80,000,000	85,000,000	90,000,000
		90,000,000	80,000,000	85,000,000	90,000,000

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Capital Expenditure	80,000,000	85,000,000	90,000,000
Other Development	80,000,000	85,000,000	90,000,000
Total Expenditure	80,000,000	85,000,000	90,000,000

5327000000 LIQUOR LICENSING BOARD

PART A. Vision

A Nairobi County free from alcohol abuse.

PART B. Mission

To lead and coordinate the fight against alcohol and drug abuse through implementation of the national government policy on alcoholic drinks and for the control, licensing, advocacy, sale and consumption of alcoholic drinks and for connected purposes in Nairobi county

PART C. Performance Overview and Background for Programme(s) Funding

The Nairobi City County Liquor Licensing Board's authority is derived from the Nairobi city county alcoholic drinks control and licensing Act, 2014

The Nairobi City County Liquor Board was established by an ACT of the Nairobi County Assembly to provide for the implementation of the national government policy on the control, licensing and enforcement of the national government standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drinks in the county.

The enabling Act was enacted by the Nairobi County Assembly and operationalized on the 1st of May, 2014.

The Board comprises of 10 members appointed by H.E. the Governor who acts as the apex decision making organ on all matters related to their specified mandate, and 187 sub county Committee members, 11 for each of the 17 sub counties who are responsible for licensing of liquor establishments within their sub counties.

The strategic objectives of the board are:

1. Carry out public education on alcohol and drug abuse directly and in collaboration with other public or private bodies and institutions;
2. Coordinate and facilitate public participation in the control of alcohol and drug abuse;
3. Coordinate and facilitate inter-agency collaboration and liaison among lead agencies responsible for alcohol and drug demand reduction;
4. In collaboration with other lead agencies, facilitate and promote the monitoring and surveillance of national and international emerging trends and patterns in the production, manufacture, sale, consumption, trafficking, promotion of alcohol and drugs of abuse;
5. In collaboration with other lead agencies, provide and facilitate the development and operation of rehabilitation facilities, programs and standards for persons with substance use disorders;
6. Subject to any other written law, license and regulate operation of rehabilitation facilities for persons with substance use disorders;
7. Coordinate and facilitate in collaboration with other lead agencies and non-state actors the formulation of national policies, laws and plans of action on control of alcohol and drug abuse and facilitating their implementation, enforcement, continuous review, monitoring and evaluation;
8. In collaboration with other public and private agencies, facilitate, conduct, promote and coordinate research and dissemination of findings on data on alcohol and drug abuse and serve as the repository of such data;

9. In collaboration with other lead agencies, prepare, publish and submit an alcohol and drug abuse control status report bi-annually to both Houses of Parliament through the Cabinet Secretary;

10. To assist and support county governments in developing and implementing policies, laws, plans of action on control of drug abuse.

PART D. Programme Objectives

Programme	Objective
0301000 P.1001 General Administration Planning and Support Services	To provide efficiency in service delivery in constituent departments and public through policies for mobilization allocation, policy development and management of resources.
0310005310 P.1002 liquor board and sub county services	To ensure that the national government policy on the control of alcoholic drinks as set out in the national Alcoholic Drinks Act is implemented at the county level in accordance with the requirements of Article 198 of the Constitution to the effect that government at either level shall, among other things, as appropriate, implement the legislation of the other level of government
0311005310P.1003 enforcement services	Liquor To facilitate the application and enforcement of the national government standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drink

PART E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/2019 - 2020/2021

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Budget estimate
5319000100 Headquarters	Administration support to programs	Training needs requirement addressed	50% training needs assessment	50% training needs assessment	2m
	Improved staff motivation	Number of staff remunerated staff	30	30	5m
	Increased Staff capacity	Number of staff trained	30	30	2m
	Improved working environment	Number of offices maintained/rehabilitated	5	5	5m
	Reduction in Alcoholic drinks control programmes	No awareness campaigns	13	17	56
		No of school based programme activities undertaken	1	68	10
		No of family based programmes activities undertaken	0	68	10
		No of work place programmes activities undertaken	0	17	10
		No of rehabilitation centers established	0	2	50
	Number of partner	0	4	5	

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Budget estimate
		organisations registered			
	Increased compliance rate	% increase in compliance	48%	60%	20
	5319001000 Liquor Licensing Department No. of public for a organized 13 13 20	No. of vehicles purchased		2	20
	Improved work environment No. of offices constructed 0 8 28				
	Increased licensing and control No. of census carried out 5				
	Increased evidence based research on alcohol No. of research conducted 15				
		No. of liquor licenses issued	5000	6000	10
	Increased public participation	No. of meetings held	17	17	5
5327000201 Liquor Board and Sub-Committees Headquarters		No. of public for a organized	13	13	20
	Improved work environment	No. of offices constructed	0	8	28
	Increased licensing and control	No. of census carried out			5
	Increased evidence based research on alcohol	No. of research conducted			15
5327000301 Liquor Enforcement Headquarters	Enhanced leadership and management skills	Organized trainings	3	4	10
	Enhanced resource mobilization for alcohol abuse prevention	Additional resources		1	10
	Improved performance of liquor board	No. of legislation /policies	1	1	10
		No. of compliance inspections carried out	800	1,000	1,500
		No. of Pre-packaged products conformity assessments carried out	200	300	400

PART F: Summary of Expenditure by Programme and sub-programmes for FY 2018/2019 - 2020/2021

	PROGRAMME CODE AND TITLE	Base Line 2017/2018	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
-					
5327000000 LIQUOR LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation		346,036,000	363,337,800	381,254,691
	0313015310 sp 13.1 Liquor Licensing & Regulation		346,036,000	363,337,800	381,254,691
	Total		346,036,000	363,337,800	381,254,691

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	246,036,000	258,337,800	271,254,691
Use of Goods and Services	235,386,000	247,155,300	259,513,066
Other Recurrent	10,650,000	11,182,500	11,741,625
Capital Expenditure	100,000,000	105,000,000	110,000,000
Acquisition of Non-Financial Assets	100,000,000	105,000,000	110,000,000
Total Expenditure	346,036,000	363,337,800	381,254,691

FISCAL FRAMEWORK FOR FY 2018/2019 AND THE MEDIUM TERM

	REVENUES STREAMS	Approved 2018/2019	Projections	
			2019/2020	2020/2021
1	Equitable Share	15,794,200,000	16,981,000,000	17,831,000,000
2	Conditional Grants			
3	Free Maternal Health Care	-		
4	Compensation For User Fees Forgone	79,423,251	87,000,000	92,000,000
5	Road Maintenance Levy	415,847,530	611,000,000	641,000,000
6	KDSP (Level 1 grant Allocation)	83,424,144	86,000,000	90,000,000
7	DANIDA -Grant for Universal Healthcare in Devolved Governments	51,637,500	-	-
8	Conditional Grants to Development of Youth Polytechnics	34,570,000	34,000,000	35,000,000
9	World Bank Loan for Transforming Health System for universal Care System	54,429,184	-	-
10	TOTAL EXTERNAL REVENUES	16,513,531,609	17,799,000,000	18,689,000,000
11	OWN SOURCES REVENUE			
12	RATES	4,600,000,000	5,022,000,000	5,200,000,000
13	PARKING FEES	2,973,000,000	2,990,000,000	3,000,000,000
14	SINGLE BUSINESS PERMITS	2,900,000,000	2,950,000,000	2,990,000,000
15	BLDNG PERMITS	1,473,000,000	1,546,000,000	1,600,000,000
16	BILLBOARDS & ADVERTS	1,400,000,000	1,450,000,000	1,500,000,000
17	RENTS-other estates	303,000,000	303,000,000	303,000,000
18	Rents-EASTLANDS	303,000,000	303,000,000	303,000,000
19	DECENTRALIZATION-WARDS	100,000,000	100,000,000	100,000,000
20	CONSTRUCTION SITE BOARD	200,000,000	200,000,000	200,000,000
21	FIRE INSPECTION CERT	400,000,000	400,000,000	400,000,000
22	REGUL. OF BLDNG /CHANGE /AMALG/SUB	100,000,000	100,000,000	100,000,000
23	WAKULIMA MARKET	130,000,000	130,000,000	130,000,000
24	OTHER MARKETS	130,000,000	130,000,000	130,000,000
25	FOOD HANDLERS CERT	200,000,000	200,000,000	200,000,000
26	OTHER INCOMES	1,860,968,391	1,868,000,000	2,034,000,000
27	Adjustment to Cash in CRF	300,000,000	-	-
28	TOTAL OWN SOURCES REVENUE	17,372,968,391	17,692,000,000	18,190,000,000
29	TOTAL REVENUES TO COUNTY REVENUE FUND	33,886,500,000	35,491,000,000	36,879,000,000
30	Add: AIA- LIQOUR LICENCE FEES	346,036,000	352,956,720	352,956,720
32	GRAND TOTAL	34,232,536,000	35,843,956,720	37,231,956,720