

2019/20

PROGRAM BASED BUDGET



NAIROBI
CITY
COUNTY

TABLE OF CONTENTS

BUDGET SUMMARY AND SUPPORTING INFORMATION	i
COUNTY PUBLIC SERVICE BOARD	3
OFFICE OF GOVERNOR & DEPUTY GOVERNOR	5
ICT, E-GOVT & PUBLIC COMMUNICATION	17
FINANCE & ECONOMIC PLANNING	20
HEALTH	24
URBAN PLANNING AND LANDS	32
PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	36
EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	39
TRADE, COMMERCE, TOURISM & COOPERATIVES	45
PUBLIC SERVICE MANAGEMENT	58
AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	65
ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	85
URBAN RENEWAL AND HOUSING	92
WARD DEVELOPMENT FUND	96
LIQUOR LICENCING BOARD	100

THE BUDGET SUMMARY FOR THE FISCAL YEAR 2019/2020 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 2019/2020 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 2019/2020 AND THE MEDIUM TERM

- 3) The 2019/2020 Budget heralds the second year of implementation of the County Integrated Development Plan 2018-2022 and therefore the implementation of this budget will in abig way inform the mid year evaluation of the CIDP implementation.
- 4) Because of this the need of the need to accelerate the regeneration of the City, the policies supporting the 2019/2020 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.
- 5) 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) 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) 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) 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. In addition the

government will continue to pursue all the defaulters aggressively.

g) 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.

Fiscal framework For 2019/2020

11) .The budget policy framework for 2019/2020 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: 2019/2020 Fiscal Framework

	2018/2019		Estimates 2019/2020	Net Change	% Change
	Original Target	Revised Target			
Revenues					
Equitable Share	15,794	15,794	16,500	706	4
Conditional Grants	719	745	767	22	3
Own Source Revenues	15,497	15,496	17,317	1,820	12
TOTAL	32,011	32,036	34,584	2,548	8
Recurrent Expenditure	21,474	22,409	24,291	1,882	8
Capital expenditures	10,836	10,934	10,993	59	1
TOTAL EXPENDITURES	32,310	33,344	35,284	1,940	6
Net Financing	-300	-1,308	-700		
Adjustment To Cash	300	1,308	700		
Analysis					
Total Development Expenditure	10,836	10,934	10,993		
Total Recurrent costs	21,474	22,409	24,291		
Ratios					
% Total development to total Revenues	34	34	32		

Revenue Projections

- 12) Total revenue projections for the year 2019/2020 including national government transfers and Liquor Board Fees is targeted at Kshs 34.584billion from the year 2018/2019 figure of Kshs 32.036billion an increase of 8%.
- 13) 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

- 14) Total projected expenditure is estimated at Kshs 35.284billion 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

- 15) 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.

Debt Financing.

- 17) Due to the limitations to borrowing the 2019/2020 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.

- 18) 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.

- 19) 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 is estimated at over 15 billion against total revenues of Kshs 34.6 billion which is over 35%. 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 largely due to the debts inherited from the former city council including statutory creditors that continues to accrue interest. The County government appointed a pending bills committee to verify and authentic the pending bills in order to establish the correct position the management is pursuing strategies in the debt management strategy paper to deal with the heavy debt burden.

- 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 3.2billion against total of the total revenues of Kshs 34.584billion about 9.2%.

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

Total development expenditure amounts to Kshs 10.993billion including Assembly which is about 32% of the total projected expenditure of Kshs 35.284billion.

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

Recurrent expenditures including Assembly is projected at 24.3 billion against total projected revenues of Kshs 34.584billion.

- f) *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 2019/2020 BUDGET**

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

The County Treasury has considered all the resolutions of the county assembly on the County Fiscal Strategy Paper 2019 and will endeavor to implement all the recommendations of the Assembly in the budget year 2019/2020. Further the County Treasury shall be submitting a progress report on the implementation of these resolutions within 60 days of the receipt thereof. Additionally the County Treasury has ensured that the submitted budget estimates are in accordance with the budget ceilings approved in the County Fiscal Strategy Paper 2019.

2019/2020 BUDGET ETIMATES.

21 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.

22 The Government inherited a commercial loan from KCB Bank . 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. The County Government is keen on clearing this loan in the near future ,the government is considering various options including negotiations with the National Treasury on the best options.

**23 MEMORANDUM BY COUNTY EXECUTIVE COMMITTEE MEMBER ON THE RESOLUTIONS
ADOPTED BY THE COUNTY ASSEMBLY ON THE BUDGET FOR FY 2018/2019**

- i. That the County Executive immediately implements the resolutions of the County Assembly on revenue management contained in the Report of the Public Accounts Committee on the consideration of the report of the Auditor General on the financial statements for the Nairobi City County for the financial year 2015-16; **The implementation is in progress**
- ii. That the County Government complies with guidelines provided by the National Treasury by ensuring that the Procurement Department is domiciled in the County Treasury. This would ensure that there is connection between budget allocation, approval and utilization; **This has already been effected.**
- iii. That going forward, the County Secretary, the County Treasury and the Head of Supply Chain Management shall ensure that pricing levels for supply of goods and services is based on the most recent and accurate market survey; **The County government is keen in the of implementing E-procurement that is linked with PPOA database on current prices.**
- iv. That the Sectors shall ensure that costs of projects are based on market surveys, approved budgetary allocations and adopted procurement plans; **This is in progress.**
- v. That the County finalizes the County Asset Register and the same be forwarded to the County Assembly by the County Secretary before the end of the first quarter of the financial year 2018-19;
The Asset register has not been finalized but considerable progress has been achieved. Notably the Asset department has succeeded in identifying various assets and plans are underway to start tagging assets which will give way to asset valuation.
- vi. That the County Secretary initiates and implements controls to ensure that procurement processes, payment processes and other financial management procedures are followed in line with the provisions of the Public Finance Management Act 2012 and the Public Procurement and Asset Disposal Act 2015; **This is in progress.**
- vii. That all Sectors prioritize completion of roll over projects before initiating any new ones in the FY 2018-19; **The budget circular normally issued by the CEC-Finance lays emphasis to all sectors to complete new projects before any new ones are started**
- viii. That the County Treasury undertakes comprehensive capacity building for County Chief Officers and Sector Accountants on the budget processes; **The Sector accountants and Sector Working Group chairpersons were trained twice in the year on budget process through the support of AHADI & OXFAM.**

- ix. That in compliance with the provisions of Section 148 of the PFM Act 2012, the CECM for Finance do assign full accounting functions to all Chief Officers in the County Government; **All chief officers have assigned accounting functions**
- x. That the County Public Service Board immediately makes a decision and reports to this Assembly on the confirmation or otherwise of the officers currently serving on an acting capacity in the County Government; **This is being considered and appropriate action taken**
- xi. That measures be initiated by the County Executive to ensure that procurement procedures are not delayed leading to stalled sectors' approved projects; **Circular No 1/2018 on budget implementation was issued to guide sectors in budget implementation.**
- xii. That going forward pending bills be allocated funds at the point (sectors) where they are generated; **Pending bills have been segregated to all and advised to ensure substantial allocations**
- xiii. That the Public Service Management develops a policy to guide the Voluntary Early Retirement and forwards the same to the County Assembly by the end of the financial year 2017-18; **The draft policy has been developed and is undergoing review by the board**
- xiv. That and in compliance with the provisions of Regulation 35 of the PFM (County Government) Regulations 2015, the County Treasury shall submit to this Assembly an Appropriations Bill that contains votes and programs of the financial year. **This was done through the Appropriation Act 2018.**

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

24 The County Assembly made several resolutions in the approval of the 2018/2019

Supplementary Budget which included the following:

- a) That the County Executive Committee Member for Finance includes in the third quarter and full year reports submitted pursuant to the provisions of Section 116 of the PFM Act 2012, a brief on implementation of the revenue raising measures contained in the Finance Act 2018; **The County Treasury is working on a detailed review on the effect of the Finance Act 2018 on the revenues and commits to submitting a detailed report on the same.**
- b) That the County Treasury submits to the County Assembly report of the steering taskforce formed to address the challenges arising from revenue leakages and budget deficits;
The County Treasury commits to provide a detailed response to the issues raised upon receiving the report.
- c) That the County Executive Committee Member immediately submits to the County Assembly a report on the extent of the accounting functions assigned to the respective County Chief Officers;
The Chief Officers have been assigned Accounting functions incharge of their respective sectors.
- d) That in line with the provisions of Regulation 82 of the Public Finance Management (County Government), Regulations 2015 the County Treasury facilitates Sectors to open and operate individual accounts at the Central Bank of Kenya;
This will be considered and appropriate action taken.

DEBT MANAGEMENT STRATEGY PAPER.

25 The County Assembly approved the debt management strategy paper 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 70 billion as at 31st Dec 2019.

Table 2: Debts as at 31st March 2019

TYPE	30.06.2017 (In Millions)	30.06.2018 (In Millions)	31.12.2019 (In Millions)
Statutory creditors	23,018	30,133	33,762
Suppliers/Contractors	3,768	5,108	5,200
Legal Creditors	2,335	5,442	5,442
Utilities	487	876	864
Loan	4,973	3,024	3,024
Contingent Liabilities	21,768	21,768	21,768
Employee benefits-Retirees/ Deceased	142	135	135
TOTAL	56,516	66,576	70,204

CONCLUSION

26 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.

5311000000 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 2019/2020 - 2020/2021

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 2019/20	Target 2020/21	Target 2021/22
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 service board	Offices Refurbished			
	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, 2019/2020 - 2020/2021

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0701000 P1 General Administration Planning and Support Services	51,343,219	0	51,343,219	52,990,783	0	52,990,783
0701010 SP.1.1 General Administration Planning and Support Services	51,343,219	0	51,343,219	52,990,783	0	52,990,783
Total 5311000000 COUNTY PUBLIC SERVICE BOARD	51,343,219	0	51,343,219	52,990,783	0	52,990,783

5312000000 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.

- Expenditure trends-Approved budget against actual expenditures for the year 2017/2018.

Programme	Sub-programme	Approved Budget 2017/2018	Revised estimates 2017/2018	Actual Expenditure 2017/2018
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP1 HEADQUARTERS	249,016,444	474,070,354	162,700,137
	SP2.COUNTY EXECUTIVE	191,055,432	204,779,192	159,757,007
	SP3.DECENTRALIZATION	2,282,257,034	2,230,002,597	2,120,047,029

- Major achievements based on the planned outputs/services for the year 2017/2018 & 2018/2019

- Renovation and Modernization of service delivery offices in 8th floor City Hall Annex.
- Completion of phase 1 Digitization of personnel Registry pilot project.
- Contract for repair of 1st floor corridor awaiting award.

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

- Uncoordinated approval for renovations, repairs and maintenance
- Delays and bureaucracy in procurement process
- Pressure on facilities created by huge population.
- Unforeseen changes in the design of buildings

- Major services/outputs to be provided in the 2018/2019-2019/2020 budget

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Target 2019/20
P1(name)	SP1 (HEADQUATERS)	Administration dept.	Provide administrative services. -provision hospitality services and city hall, city hall annex office management. -county fleet management. -county record management. -provision of printing services	No. of staff trained, No. of seminars attended, Meetings held. No. of catering request No. of work requisition Completion certificate. Maintenance schedules	400 8 52 360 200 7 1	400 10 52 360 200 6 1

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Target 2019/20
				Authorities to travel	150	150
				Duty roster	1	1
				NO. of Digitized		
				Personnel files	5M	5000
				County registries		
				upgraded with bulk	1	1
				filing cabinets.		
				No. of printing		
				request.		
	SP2(EXECUTIVE)	CEC Secretariat	Management of CEC Business.	No. of issued notices	156	156
				No. of meetings held.		
				No. Complied and printed minute books	156	156
					4	4

PART D: STRATEGIC OBJECTIVES.

PROGRAMME	OBJECTIVES
HEADQUARTERS	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.
COUNTY EXECUTIVE	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 programs including offices, officers, facilities and equipment at the sub county and ward levels

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target(Baseline)	Target	Target	Target
P1(name)	SP1(ADMINISTRATION)	Administration dept.	Provide administrative services. Provision hospitality services and city hall, city hall annex office management. County fleet management. County record management. Provision of printing services	. No. of staff trained	2018/19	2019/20	2020/21	2021/22
					400	400	400	400
					6	8	10	12
				No. of seminars attended.	30	52	52	52
				Meetings held.	200	360	360	360
				No. of catering requests	200	200	200	200
				No. of work requisitions				
				Completion certificates	6	7	6	6
				Maintenance schedules	1	1	1	1
				Authorities to travel				
				Duty roster	120	150	150	150
				NO. of Digitized Personnel files	1	1	1	1
				County registries updated with bulk filing cabinet	5M	5M	5M	0
				No. of printing requisitions				
				No. of issued notices	156	156	156	156
				No. of meetings held	156	156	156	156
				No. Complied and printed minute books	4	4	4	4
	SP2(EXECUTIVE)	CEC Secretariat	Management of CEC Business.					

531200500 FIRE AND DISASTER MANAGEMENT:

Part A: Vision

To be a Modern Secure City that is a world leader in provision of Disaster Management Services.

Part B: Mission

To Save lives and property of citizens of Nairobi County and its environs from fire and provide emergency ambulance services and disasters management.

Part C: Performance Overview and background for programmes funding.

- The sector is mandated to ensure effective and coordinated disaster preparedness, response, recovery, rehabilitation and emergency ambulance services, referrals to hospital and VVIP coverage.

- Major outputs for 2018/2019 construction of 2 modern fire stations

Sinking of 4 bore holes (World Bank Funded)

- The sector has not been allocated a budget since its inception in May 2018. It has been operating with a budget from the defunct fire and rescue section in Security and compliance Sector.

Part D:

Strategic Objectives.

Programme	Strategic Objective of the Programme (Each programme should have only one strategic objective)
ADIMINISTRATION	
DISASTER MANAGEMENT AND EMERGENCY SERVICES	To ensure effective and coordinated disaster preparedness, response, recovery and rehabilitation

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY2018/2019-2019/2020

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Achieved 2017/18	Target- (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Disaster management and emergency services	Administration	Administration								
	Prevention and mitigation	Disaster management	Reduce number of injuries and promote recovery	Reduction of disasters by 50%	N/A	N/A	8 minutes	7 minutes	6 minutes	5 minutes
	Disaster response and recovery	Fire & rescue services	Reduce number of fires and losses	Reduce response time	N/A	N/A	8 minutes	7 minutes	6 minutes	5 minutes
	Emergency Services and Pre-hospital Care	Emergency ambulance services	Minimize loss of life	No of casualties given pre hospital care	N/A	N/A	3 minutes	3 minutes	3 minutes	3 minutes

531200300 LEGAL AFFAIRS

VISION

To become the best Legal service provider in the Country.

MISSION

To provide quality legal advice and services to the County Government sectors and agencies that will ensure that all the legal requirements as pertaining the Operations of the County are observed and adhered to.

OUR MANDATE

- Established under the County Attorneys Act, the Department is mandated to;
- Represent the county in court or in any other legal proceedings to which the county Executive is a party, other than criminal proceedings;
- Advise county government departments on legislative and other legal matters;
- Negotiate, draft, -vet and interpret documents and agreements for and on behalf of the County Government and its agencies;
- Continuous drafting and review of County Regulations and policies.
- liaise with the Office of the Attorney-General when need arises;
- Rectification of mistakes in legislation through a rectification order published in the Kenya Gazette or County Gazette which shall thereafter be tabled in the County Assembly in accordance with the provisions of the law in place for management of Statutory Instruments;
- perform any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney;
- perform prosecutorial functions in cases involving violation of Acts of the County Assembly of Nairobi City;
- Publish all legislation passed by the Nairobi City County Assembly

RECENT SECTOR ACHIEVEMENTS 2017/18 AND MID 2018/19

No	Outcome Area	Target 2017/18	Achievement 2017/18	Target 2018/19	Achievement 2018/19
1.	Trained Manpower	-	Recruit 10 number of Advocates	Recruit 34 number of Advocates	Successfully Lobbied the Executive and County Assembly for Authority and Budget to recruit 34 number of advocates
2.	Renovation of the 12th floor City Hall Annex offices at 75 % completion	Completion of the renovation of 12 th floor	Achieved 75% Completion	To complete the remaining 25%	
4.	Formation of drafting section- 10 number of bills	13 regulations, policies drafted	10 bills were drafted	The department shall draft 100% Bills	In process of drafting
5.	342 no of civil cases were registered and defended	To Register 100% Civil Cases	342 no of civil cases were registered and defended	To Register 100% Civil Cases	184 no new cases were register
6.	14,020 no. of cases (criminal) were registered and prosecuted.	To Register 100% Criminal cases	14,020 no. of cases (criminal) were registered and prosecuted.	To Register and prosecute 100% Criminal cases	8015 no. new criminal cases were registered and prosecuted and collected amount Kshs 48,059,540
	20 No. youth interns were attached to the department	15 no. youth interns are to be attached to the department	20 No. youth Interns were attached to the department	20 no. youth interns are to be attached to the department	10no. youth interns were attached to the department

KEY DEVELOPMENT CHALLENGES FACING THE SECTOR

No	Development Challenge	Baseline Situation	Desired Future	Strategies for Transformation
1.	Inadequate Trained Manpower	The Department has 5 No. of Advocate against an establishment of 30	Recruitment of 34 Advocates	Recruitment of More Advocates. Recruitment of Pupils.
2.	Budgetary Constraints, Huge decretal sums	No budgetary allocation for 2018/2019,hence accumulation of decretal sum	Sufficient budget allocation.	-timely disbursement of funds. -introduction of management information systems to create visibility
3.	Lack of modern Legal case file management System.	No proper coordination cases in Court	Installation of Case File management system	Request for budgeting – 5 millions
4.	Delays in Payment of Contractors Projects budgeted for in 2016/17 have rolled over to 2018/2019	-The renovation process has stalled at 75% -delay in funding projects causing them to stall midway	Allocate sufficient funds to complete the same	-Reactivate the projects and do mapping of the status
5	Demoralized and uncooperative External Advocates.	Failure by the County to pay its external Lawyers in time lead to lack of information exchange between as the lawyers become very unresponsive.	Allocation of adequate funds for payment of External Advocates.	Develop a service level agreement with external Lawyers.
6	Lack of clear Policies	The Department have is un able to complete its Policy paper due to lack of funds	Allocate sufficient funds to complete the same	Enroll the support of the Executive and County Assembly Justice and Legal Affairs Committee..

IMPLEMENTATION/PERFORMANCE CHALLENGES AND PROPOSED INTERVENTIONS

- Interdepartmental reallocation of funds is not allowed such that one department may exhaust its funds and hence not able to access funds in other departments in the same sector which may not have been spent.
- Delays in bureaucracy in payment of legal fee and decretal sum leading to issuance of warrant of arrests against the County secretary.
- Delays in the procurement process leading to accumulation of pending bills

I) Procurement

- Provision of integrated procurement system to create supply chain visibility
- Challenges faced in procurement will be addressed by ensuring proper scheduling of all forwarded requisitions to the approving entity are done expeditiously.
- Ensuring strict timelines and as users be able to raise complain in case of delays.
- Ensuring the procurement process is enhanced to enable smooth operation of the capital projects
- Adhering to strict timelines and developing a complain mechanism to counter delays.

ii) Challenges of inadequate funding

- Interdepartmental reallocation of funds should be done to allow complete absorption rate.
- More funds should be allocated to payment of legal fees and decretal sum to avoid accumulation of interest and issuance of Warrant of Arrests due to non-payment.
- Separation of legal fees and decretal fees payments votes.
- Change or post the decretal sums to the sector where the cases originate from.

Part D

Programme 2019/2020	Strategic Objective of the Programme (Each PROGRAMME SHOULD HAVE ONLY ONE STRATEGIC OBJECTIVE)
Legal Case management System	Easy management of county Court cases and Legal Fee
Renovation of City Court Cells	Compliance with Laws requirement.
Procurement of Bulk Cabinets	Modern management of Records.

Part E

Summary of the Programme Key OUT PUT, Performance indicators and Targets for the FY 2017/2018-2019/2020

Programme1	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
SP1	ADMINISTRATION	Refurbishment of the building	Open plan offices to conform to constitution	Estimates and assembly done					
		Renovation of Legal Affairs offices in	Clean and hygienic court/expanded cells to conform to constitution.	Sought authority to the County Secretary to incur expenses.	1	IN PROCESS			
		(12 th floor) and City cells	City Court Cells(Main City Hall) 12 th floor City Hall Annexe Prosecution 5 th floor (City Hall Annexe).	BQs forwarded to Head Supply Chain Management both hard & soft copy.					
		(Main City Hall)		BQs uploaded in the IFMIS.					
		Purchase of vehicles (Three)	Provision of transport	Done a memo to Fleet Management to advise the department.	5	2	2	1	
		Purchase of bulky cabinet	Provision of bulky office cabinets City Hall Annexe(Litigation Registry and main City Hall (Conveyancing Section).	Documents.					
		Training Capacity Building	40 members of staff	40 No. members of staff trained	1	1	1		1
		Purchase of vehicles and other transport equipment	Purchase of 62 seater bus	Smooth transportation of prisoners		1			
		Construction of building	Three city courts	Devolution of court services		1	2		
		City Law Court City Hall	Registered cases – 5705	Registered cases					
			Revenue collected – 9,702,850/=	Revenue collected					
		Advising clients on Conveyancing matters	100%	No. of clients advised					
		Bonding of employees for study purposes	5	No. of employees bonded	5	5	5	5	

Programme1	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
	Preparation and verification of County Contracts	80	No. of Contracts Prepared		80	80	80	80	
	Organizing Stakeholders Consultative Meeting	4	No. of meetings held	No. of meetings held	4	2	2	2	
	Preparation of Conveyancing documents	75%	No. of Conveyancing documents prepared	298 documents prepared	300	300	300	300	
	Development of department policies	5	Number of policies done	Developments of External Advocates policy	5	5	5	-	
	Review of County By-Laws	3	Number of by-laws reviewed	Awaiting requests from the Assembly and the sectors	3	3	-	-	
	Defending the County in Court	25%	Percentage of Court cases done	Attended to 40 cases	40	40	40	40	
	Verifying fee notes	5	Number of fee notes verified	Verified 10 fee notes	10	10	10	10	
	Drafting of pleading	50	Number of pleadings done	Drafted 85 pleadings	100	100	100	100	
	Seeking instructions	25%	Percentage of instructions received	Well detailed and comprehensive case files					

Part F: Summary of Expenditure by program and sub-programs for F/y 2016/17-2020/2021

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0718005310 General Administrative Services	2,447,786,357	225,000,000	2,672,786,357	3,040,781,909	203,000,000	3,243,781,909
0718015310 Sp1 General Administration & Support Services	386,497,546	200,000,000	586,497,546	489,540,628	45,000,000	534,540,628
0718025310 Sp2 Sub County Administration	1,772,279,071	15,000,000	1,787,279,071	2,170,000,000	148,000,000	2,318,000,000
0718075310 Sp7 County Executive	212,245,054		212,245,054	282,459,372	0	282,459,372
0718095310 Sp9 Audit	76,764,686	10,000,000	86,764,686	98,781,909	10,000,000	108,781,909
0724005310 P 24 Security and Safety Management	2,137,546,186	0	2,137,546,186	2,244,000,000	43,000,000	2,287,000,000
0724055310 Inspectorate	1,885,618,684	0	1,885,618,684	2,173,861,420	20,000,000	2,193,861,420
0724015310 sp 24.1	62,486,056	0	62,486,056	70,138,580	23,000,000	93,138,580

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
investigative Services						
Disaster Management Coordination & Control				279,438,802	371,000,000	650,438,802
0724045310 Fire & Disaster Management	189,441,446	0	189,441,446	279,438,802	371,000,000	650,438,802
0725005310 P 25 management of legal affairs	406,182,069	0	406,182,069	338,000,000	31,000,000	369,000,000
0725015310 sp 25.1 legal services	406,182,069		406,182,069	338,000,000	31,000,000	369,000,000
Total 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4,991,514,612	225,000,000	5,216,514,612	5,902,220,711	648,000,000	6,550,220,711

5313000000 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 2019/20 – 2021/22

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
5313000100 ICT	Efficient and effective sector co ordination	i) No. of supplies and services provided.	i) 5 No. of supplies and services provided.	i) 5 No. of supplies and services provided.	i) 5 No. of supplies and services provided.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
		ii) No of domestic workshops, trainings & seminars organized iii) No. of staff trained. iv) No. of foreign conferences, seminars and workshops attended.	ii) 6.No of domestic workshops, trainings & seminars organized iii) 14 No. of staff trained. iv) 2 No. of foreign conferences, seminars and workshops attended.	ii) 6.No of domestic workshops, trainings & seminars organized iii) 14 No. of staff trained. iv) 2 No. of foreign conferences, seminars and workshops attended.	ii) 6.No of domestic workshops, trainings & seminars organized iii) 14 No. of staff trained. iv) 2 No. of foreign conferences, seminars and workshops attended.
5313000200 Public Communication/ ICT Strategy & projects		i) No. of Advertisements, notices and publications 1. No of Online services provided. 3. Sms bulk system	1, NO.216. of advertisements targeted 2, 12 no.of online services targeted 3, target group of 6million in number	1, NO.218. of advertisement's targeted 2, 12 no.of online services targeted 3, target group of 6million in number	1, NO.220. of advertisements targeted 2, 12 no.of online services targeted 3, target group of 6million in number
5313000400 E-Learning		i) No. of eLearning programs provisioned. ii) No. of information hubs established in Nairobi County iii) No. of ICT trainings conducted. ii) No. of staff trained.	1,12 no. of e – learning programs targeted 2,2 no. of information hub for every sub county 3, 4 no. of ICT trainings to be conducted	1,14 no. of e – learning programs targeted 2,3 no. of information hub for every sub county 3, 4 no. of ICT trainings to be conducted	1,16 no. of e – learning programs targeted 2,3 no. of information hub for every sub county 3, 4 no. of ICT trainings to be conducted
5313000300 E-Government		i) No. of IS Applications deployed. ii) No. of ICT Standards and Policies developed. iii) No. of ICT Projects managed. iv) No. of ICT Strategies developed 1. No of Online services provided. 2. No of IS Applications Deployed in the	1. 2 online services. 2. Info Sys Applications 3. 1 No ICT Road Map & 1 No ICT Policy	1. 2 No Online Services 2. 1 No Info Sys Application. 3. 1 No ICT Policy	1. 2 No. Online Services 2. 1 No. Info Sys Applications. 3. 1 No. ICT Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
		county. 3. No of ICT Policies and Strategies			
5313000500 Infrastructure	seamless internal and external communication	1, No. of county offices connected 2, No. of ICT equipment maintained.	1, 3 No. of county offices to connected 2, 500 No. of ICT-equipment targeted for maintenance	1, 3 No. of county offices connected 2, 520 No. of ICT-equipment targeted for maintenance.	1, 3 No. of county offices connected 2, 530 No. of ICT-equipment targeted for maintenance.
5313000600 Information Security					

PART F: Summary of Expenditure by Programs

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0207000 P1: General Administration Planning and Support Services	114,380,443	8,000,000	122,380,443	99,500,000	12,000,000	111,500,000
0207010 SP 1: General Administration, Planning And Support Services	114,380,443	8,000,000	122,380,443	99,500,000	12,000,000	111,500,000
0208000 P2: Information And Communication Services	145,040,000	0	145,040,000	95,500,000	224,000,000	319,500,000
0208010 SP 2.1: News And Information Services	132,500,000		132,500,000	72,500,000	10,000,000	82,500,000
0208030 SP 2.3: ICT and Media Regulatory Services	5,540,000		5,540,000	10,000,000	0	10,000,000
0208040 SP 2.4 E-Government Services	7,000,000		7,000,000	13,000,000	214,000,000	227,000,000
0210005310 ICT Infrastructure Development	22,300,000	50,000,000	72,300,000	12,000,000	113,000,000	125,000,000
0210010 SP1: ICT Infrastructure Connectivity	16,000,000	50,000,000	66,000,000	6,000,000	101,000,000	107,000,000
0210035310 sp 3: Information Security	6,300,000	0	6,300,000	6,000,000	12,000,000	18,000,000
Total 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	281,720,443	58,000,000	339,720,443	207,000,000	349,000,000	556,000,000

5314000000 FINANCE & ECONOMIC PLANNING

Vision

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

Mission

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

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE PERIOD 2019/2020-2021/2022:

Nairobi City County strategic plan 2015-2025 has outlined key performance areas to achieve its vision of "The city of choice to invest, work and live in". Among the key performance areas are financial sustainability, planning and economic development. Key focus areas in financial sustainability are: revenue management, expenditure and cost management, asset management, budget and capital prioritization, funding, and supply chain management. The F&EP Sector has prioritized key projects that need to be implemented to support realization of county's vision. The sector priorities are:

1. To enhance revenue collection through efficient and effective revenue collection system and increased enforcement and compliance.
2. To strengthen policy formulation, planning, budgeting and implementation of CIDP and Nairobi City County Strategic Plan 2015-2025.
3. To enhance evidence based decision making for socioeconomic development through conducting feasibility studies, economic surveys and development of county statistical data management system.
4. To improve tracking of implementation of development policies, strategies and programmes.
5. To improve debt management through development of county debt management strategy.
6. To improve linkage between planning and budgeting.
7. To acquire and operationalize an asset management system.
8. To increase devolution of finance functions in sub-county and ward levels through establishment and construction of finance offices.
9. To increase resource mobilization through PPP framework.
10. To develop and maintain human resource capacity to adequately respond to the needs of the sector.

Prioritization of the Programmes and Sub-Programmes

The sector has three priority programmes and the ranking of the programmes is as follows:

- Public Financial Management
- Economic Planning and Coordination
- General Administration and Support Services

Programmes and Objectives

The following are the programmes, Outcomes and their respective strategic objectives.

List all Programmes and their Objective

Programme	Outcomes	Programme Objectives
Economic & Financial Policy formulation, Development coordination, monitoring and Reporting	1: Adequate policy formulation, planning, budgeting and coordination of development programmes	<p>To provide a productive tool for effective utilization of public resources.</p> <p>To promote formulation and implementation of sound economic and fiscal policies.</p> <p>To foster research and management of county statistics for evidence based planning.</p> <p>To provide a roadmap for sustainable growth and equitable development in the County.</p> <p>To promote equitable development across the County's 85 Wards.</p>
Public Financial Management	The outcome of the programme is audited financial statements	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
General Administration and Support Services	The outcome of this programme is to offer conducive work environment and provision of working materials	The objective of this programme is to offer efficient support services to the technical departments and improve staff work environment within the sector

Programmes and sub-programmes and Delivery Units

Programme	Sub-Programmes	Delivery Unit(s)
Economic & Financial Policy formulation, Development coordination, monitoring and Reporting	Budget Management	Budget management Office
	Economic & Fiscal policy formulation	Economic Planning Department
	Ward Development Fund	Ward Development Fund secretariat
General Administration and Support Services	Administration Services	Administration Department
Public Financial Management	Accounting Services	Accounting Department
	Procurement Services	Supply Chain Management
	Resource Mobilisation	Revenue Department
	Asset Management Services	Asset Management Department

Programmes, sub-programmes, expected outcomes, outputs and key performance indicators and targets for the MTEF period 2019/2020-2021/2022

Programme	Sub-Programme	KO	KPI	Target 2019/2020	Target 2020/2021	Target 2021/2022
General Administration and Support Services	General Administration and Support Services	Workshop reports/Capacity building reports	No. of capacity building meetings held	10	10	10
		Refurbishment of offices	Number of offices refurbished	One registry	5 offices in 4 th floor	5 offices in 4 th floor
Public finance management	Debt Management Services	Debt Management S paper	DMSP submitted to Assembly	1	1	1
	Accounting Services	Compliance/adherence to Public Finance Management Act 2012	% of adherence to Public Finance Management Act	100	100	100
		Quarterly Financial Management Reports	No. of Quarterly Financial Management Reports	4	4	4
	Resource Mobilization	Amount of revenue collected	Amount of revenue collected			
		Public sensitization on fees and charges imposed by the County	Number of meetings held	4	4	4
	Budget	Fiscal Strategy papers	CBROP prepared and tabled	1	1	1
	coordination and Management	Outlook Paper; Budget Implementation reports and Budget Estimates	Fiscal strategy paper prepared and tabled	1	1	1
			No. of approved budget estimates	1	1	1
			No. of Quarterly Budget Implementation Reports	4	4	4
	Accounting Services	Debt Strategy Paper, Reconciled books of accounts, Quaterly Financial reports, Financial Statement and response to audit queries	Debt Strategy Paper Prepared and approved	1	1	1
			Reconciled books of accounts	100%	100%	100%
			Quarterly financial reports	1	1	1
			Financial Statement	1	1	1
	Asset Management services	Asset management reports	No. of progress reports produced	1	1	1
		Insured Assets	Number of County Assets Insured	1	1	1
Economic & Financial Policy formulation, Development coordination, monitoring and Reporting	Economic& Fiscal policy formulation	Annual Development Plan	Number of ADP submitted and approved	1	1	1
		County Fiscal Strategy Paper	Number of County Fiscal Strategy Paper submitted and approved	1	1	1
		MTEF reports	Number of MTEF Reports	1	1	1
		Public participation during MTEF period	Number of MTEF forums to hold	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0701005310 Public Financial						
Management	1,274,453,100	43,000,000	1,317,453,100	910,655,324	509,000,000	1,419,655,324
0701015310 Assets Management						
Services	292,000,000	0	292,000,000	315,672,520	25,000,000	340,672,520
0701065310 sp1.6 Accounting Services	419,296,246		419,296,246	77,588,840	400,000,000	477,588,840
0701075310 sp1.7 Budget Formulation						
Coordination and mgt	141,000,000		141,000,000	77,813,760	0	77,813,760
0701085310 sp1.8 Resource						
Mobilisation	336,500,000	43,000,000	379,500,000	302,435,600	84,000,000	386,435,600
Debt Management				13,949,500		13,949,500
0718085310 Sp8 Supply Chain Management	85,656,854		85,656,854	123,195,104	0	123,195,104
0718005310 General Administrative Services	1,001,982,880	0	1,001,982,880	1,076,307,431	0	1,076,307,431
0718015310 Sp1 General Administration & Support Services	1,001,982,880	0	1,001,982,880	1,076,307,431	0	1,076,307,431
0719000 P3: Economic and Financial Policy Formulation and Management	93,901,500	91,000,000	184,901,500	47,731,009	85,000,000	132,731,009
0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	93,901,500	91,000,000	184,901,500	47,731,009	85,000,000	132,731,009
Total 5314000000 FINANCE & ECONOMIC PLANNING	2,370,337,480	134,000,000	2,504,337,480	2,034,693,764	594,000,000	2,628,693,764

5315000000 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 2018/19	Target 2019/20	Target 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 2018/19	Target 2019/20	Target 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 2018/19	Target 2019/20	Target 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 2018/19	Target 2019/20	Target 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	% of children under 5 years underweight	6	5	4

Delivery unit	Key	Key performance Indicators	Target	Target	Target
	nutritional status of children and adults	% of children under 5 years stunted	25	24	23
		% 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 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
School Health Unit	Improved health status of school age going children	# of school going children receiving health education messages	191,498	210,845	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 2018/19	Target 2019/20	Target 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	

Delivery unit	Key	Key performance Indicators	Target	Target	Target
		# 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 held with PHOs	4	4	4
		# 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	105	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 2018/19	Target 2019/20	Target 2020/21
County Referral Hospitals	Provision of specialized curative diagnostic	# 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

	interventions	# 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
		# of health bills developed	4	4	4
	Efficient and equitable allocation of financial resources	# 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 1	1	1	1

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

0404045310 SP 4: Research, Quality assurance & standards unit

Delivery unit	Key Output	Key performance Indicators	Target 2018/19	Target 2019/20	Target 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 2018/19	Target 2019/20	Target 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,

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0401000 P.1						
Preventive & Promotive Health Services	126,493,258	0	126,493,258	135,065,402	10,000,000	145,065,402
0401115310						
HIV/AIDS Prevention & Control Unit	3,177,652		3,177,652	4,440,402	0	4,440,402
0401125310 TB Control	1,926,150		1,926,150	2,200,000	0	2,200,000
0401135310 Malaria Control & Other Communicable Diseases	1,248,500		1,248,500	1,400,000	0	1,400,000
0401145310 Reproductive Health & Maternal Health (RMNCAH)	74,304,956		74,304,956	100,000,000	0	100,000,000
0401455310						
Environmental / Public Health	45,836,000	0	45,836,000	27,025,000	10,000,000	37,025,000
0402005310			1,019,318,54			1,123,050,00
Curative care	554,977,540	464,341,000	0	547,050,000	576,000,000	0
0402065310 sp.2.6 County Referral Hospitals	383,724,600	317,000,000	700,724,600	370,050,000	390,000,000	760,050,000
0402075310 sp.2.7 Health Centres & dispensaries	171,252,940	147,341,000	318,593,940	177,000,000	186,000,000	363,000,000
0404005310 General administration, planning and support services	5,617,785,382	137,015,000	5,754,800,382	6,028,884,598	72,000,000	6,100,884,598
0404015310 Sp4.1 Administration/Human Resource for Health	4,872,696,839	83,000,000	4,955,696,839	5,176,926,598	17,000,000	5,193,926,598
0404025310 Sp4.2 Health Policy, Planning & Financing	15,438,750	39,000,000	54,438,750	20,000,000	30,000,000	50,000,000
0404035310 sp 4.3 Health Commodities	681,866,793		681,866,793	791,957,500	0	791,957,500
0404045310 sp 4.4 Research, Quality assurance & standards unit	14,658,000		14,658,000	17,000,500	10,000,000	27,000,500
0404055310 sp 4.5 Coroner services unit	33,125,000	15,015,000	48,140,000	23,000,000	15,000,000	38,000,000
Total 5315000000 HEALTH	6,299,256,180	601,356,000	6,900,612,180	6,711,000,000	658,000,000	7,369,000,000

5316000000 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 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
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 2019/2020	Targets 2020/2021	Targets 2021/2022
5316000200 Physical Planning	NIUPLAN implementation		2 district plans		
		Reports Plans	Implementation	2 district plan.	2 district plans
			On framework in place.		
	• 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	Conduct a situational analysis		

		participation will be carried out			
	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 2019/2020	Targets 2020/2021	Targets 2021/2022
5316001000		Offices at sub-county levels	No of offices established	Establish 2 offices on 2nd floor.	Establish 3 offices in selected sub-counties	Establish 7 offices in selected sub-counties
Compliance and enforcement department		County levels		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 2019/2020	Targets 2020/2021	Targets 2021/2022
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 2019/2020	Targets 2020/2021	Targets 2021/2022
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 2019/2020	Targets 2020/2021	Targets 2021/2022
5316000600	Administration unit	Development control policies	Inception report Draft policy document Stakeholders consultative	Final policy framework	Implementati on of the policy	Implementati on of the policy

		discussions report			
		Final policy document			

PART F: Summary of Expenditure by Programmes,

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0106000 P 6 General Administration Planning and Support Services	202,383,842	30,000,000	232,383,842	236,827,784	0	236,827,784
0106010 SP.6.1 Administration, Planning & Support Services	202,383,842	30,000,000	232,383,842	236,827,784	0	236,827,784
0114005310 P.8:Urban Planning, compliance & enforcement	6,810,000	78,926,558	85,736,558	53,700,000	144,000,000	197,700,000
0114015310 sp 8.1 Urban planning	4,960,000	73,926,558	78,886,558	32,500,000	77,000,000	109,500,000
0114025310 sp 8.2 Enforcement and compliance	1,850,000	5,000,000	6,850,000	21,200,000	67,000,000	88,200,000
0115003310 P.9:Land management	163,437,716	123,500,000	286,937,716	229,472,215	24,000,000	253,472,215
0115015310 sp 9.1 valuation services	20,350,000	13,000,000	33,350,000	23,000,000	12,500,000	35,500,000
0115025310 sp 9.2 land survey	140,087,716	110,500,000	250,587,716	192,472,215	7,500,000	199,972,215
0115035310 sp 9.3 Administrative services	3,000,000		3,000,000	14,000,000	4,000,000	18,000,000
Total 5316000000 URBAN PLANNING AND LANDS	372,631,558	232,426,558	605,058,116	519,999,999	168,000,000	687,999,999

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 2019/2020	Targets 2020/2021	Targets 2021/2022
5317000100 Headquarters	Recruitment of staff.	Number of new technical staff recruited	220	240	260
	Training of staff.	-No. of staff trained	150	200	250

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 2019/2020	Targets 2020/2021	Targets 2021/2022
5317000200 Roads	Constructed roads and drains	No. of KM of roads constructed	1104	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 2019/2020	Targets 2020/2021	Targets 2021/2022
5317000300 Transport	Constructed/maintained	No. of PTF			
	Public Transport Facilities	constructed or maintained	1110	7042	8042

Programme: 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 2019/2020	Targets 2020/2021	Targets 2021/2022
5317000800 Electrical	Increased Business hours	No of lights installed	31000	32000	33000

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5317000900 Garage/Transportaion	Preparation & maintenance of Mechanical Standards & Specifications	No. Mechanical Standards & Specifications Prepared & maintained	375	590	800

Sub Programme: 0213035310 sp 7.3 Institutional Buildings Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5317001000 Building Works	Maintenance of institutional buildings	No of institutional buildings maintained	600	700	800

PART F: Summary of Expenditure by Programmes,

TITLE	Revised Estimates	2019/2020 FY Budget
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	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0207000 P1: General Administration						
Planning and	1,120,945,96		1,120,945,96	1,192,850,00		1,192,850,00
Support Services	7	0	7	0	0	0
0207010 SP 1: General Administration, Planning And Support Services	1,120,945,96		1,120,945,96	1,192,850,00		1,192,850,00
	7		7	0	0	0
0211005310 P5:Roads,Drainag e & Bridges	39,700,000	4,987,861,70 8	5,027,561,70 8	23,400,000	2,789,997,60 6	2,813,397,60 6
0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	39,700,000	4,987,861,70 8	5,027,561,70 8	23,400,000	2,789,997,60 6	2,813,397,60 6
0212005310 P6:Road Safety Interventions	11,500,000	499,205,454	510,705,454	19,480,000	528,692,471	548,172,471
0212015310 sp 6.1 Transport Facilities & Traffic Management	11,500,000	499,205,454	510,705,454	19,480,000	528,692,471	548,172,471
0213005310 P7: Institutional Buildings & Maintenance	63,100,000	594,932,838	658,032,838	20,300,000	319,309,923	339,609,923
0213015310 sp 7.1 Public streetlighting Installations & Maintenances	55,600,000	572,932,838	628,532,838	7,000,000	308,215,375	315,215,375
0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	5,000,000	7,000,000	12,000,000	6,800,000	2,335,694	9,135,694
0213035310 sp 7.3 Institutional Buildings Maintenance	2,500,000	15,000,000	17,500,000	6,500,000	8,758,853	15,258,853
Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTUR E	1,235,245,96 7	6,082,000,00 0	7,317,245,96 7	1,256,030,00 0	3,638,000,00 0	4,894,030,00 0

5318000000 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 2019/2020 - 2021/2022**

Programme: 0508005310 General administration, planning and support services

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

Sub Programme: 0508025310 sp 3.2 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318000100 Education	550 No.employees trained on work environment	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 2019/2020	Targets 2020/2021	Targets 2021/2022
5318001200 Advisory	Competent and multi skilled graduands.3000 No.	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 2019/2020	Targets 2020/2021	Targets 2021/2022
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 2019/2020	Targets 2020/2021	Targets 2021/2022
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 0No.centers.	Improved use of ICT tools for research and innovation	2	2	2

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 2019/2020	Targets 2020/2021	Targets 2021/2022
5318000500 Social Services	550 No.employees trained on work environment	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 2019/2020	Targets 2020/2021	Targets 2021/2022
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 2019/2020	Targets 2020/2021	Targets 2021/2022
5318001300 Culture and	Host 16No. Cultural Festivals	Festival Reports, List of organizing Committee Members, Recordings, Awards issued.	4	4	4
	Engage in 16 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 2019/2020	Targets 2020/2021	Targets 2021/2022
5318001400 Sports	Improved health amongst the community by increasing the number to 1500No. 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 2019/2020	Targets 2020/2021	Targets 2021/2022
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	100	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 2019/2020	Targets 2020/2021	Targets 2021/2022
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 2019/2020	Targets 2020/2021	Targets 2021/2022
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

Unit	Delivery	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318001600 Children Services		To rescue and rehabilitate 2,000 Street Children.	No. of children rescued and rehabilitated	500	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,

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0508005310 General Administration, planning and support services	1,410,692,382	0	1,410,692,382	1,122,300,000	0	1,122,300,000
0508025310 sp 8.2 General Administration & Support Services	1,410,692,382	0	1,410,692,382	1,122,300,000	0	1,122,300,000
0509005310 P9 Education services	89,600,000	64,570,000	154,170,000	84,650,000	123,000,000	207,650,000
0509015310 sp 9.1 Quality Assurance and Co-curriculum	1,000,000	0	1,000,000	1,000,000	0	1,000,000
0509025310 sp 9.2 Early Childhood Development Centres	80,000,000	20,000,000	100,000,000	78,400,000	70,000,000	148,400,000
0509035310 sp 9.3 Technical and Vocational Training	8,600,000	44,570,000	53,170,000	5,250,000	53,000,000	58,250,000
0902005310 2.1 Social Services	266,383,422	268,000,000	534,383,422	489,050,000	288,000,000	777,050,000
0902015310 General Administration & Support Services	169,383,422	0	169,383,422	362,300,000	5,000,000	367,300,000
0902025310 Sp.2.2 Gender and Community Empowerment	0	0	0	5,800,000	25,000,000	30,800,000
0902035310 Sp2.3 Development and promotion of culture/ heritage	2,950,000	8,000,000	10,950,000	5,150,000	33,000,000	38,150,000
0902045310 Sp2.4 Development and promotion of sports	50,300,000	240,000,000	290,300,000	54,000,000	185,000,000	239,000,000

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0902055310 Sp2.5 Youth Empowerment and Promotion	7,300,000		7,300,000	18,300,000	8,000,000	26,300,000
0902055310 Sp 2.6 Social welfare and care for the Aged	9,300,000		9,300,000	18,000,000	12,000,000	30,000,000
0902075310 Sp 2.7 Promotion of Library and Information Services	2,950,000		2,950,000	4,300,000	0	4,300,000
0902085310 Sp.2.8 Rescue and Rehabilitation of Children Services	24,200,000	20,000,000	44,200,000	21,200,000	20,000,000	41,200,000
Total 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,766,675,604	332,570,000	2,099,245,604	1,696,000,000	411,000,000	2,107,000,000

5319000000 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

C.1 Brief Description of Mandate

Commerce, Tourism and Cooperatives Sector is comprised of five programmes and several sub programs as follows;

SN	PROGRAMME	SUB PROGRAMME
1	General Administration, Planning and Support Services	
2	Co-operative Development and Audit Services	i) Cooperative Development ii) Cooperative Audit
3	Licensing and Fair Trade Practices	i) Trade Licensing ii) Betting and Gaming control iii) Weights and Measures iv) Liquor licensing
4	Trade Development and Markets services	i) Trade & enterprise Development ii) Market services
5	Tourism	Tourism

The mandate of the sector is to create a conducive environment for efficient businesses investment. Trade development is responsible for creating an enabling environment for domestic trade and foreign investments through sound policy development and implementation as well as Micro and Small enterprise (MSE) development through financial facilitation and provision of infrastructure for business start-ups and growth. This is envisaged to be achieved through establishment of enterprise production facilities and incubation centres for youth and the general business fraternity. Financial support is planned with establishment of a Nairobi City County Trade fund with a capital base of Ksh 100 million. Provision of adequate number of markets to accommodate the increasing demand for trading spaces, besides maintaining functionality of the existing 43 markets through rehabilitation works.

Co-operative development and Audit departments are charged with supporting 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 Kshs. 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.

C 2. Expenditure trends

Approved budget against actual expenditure for the year 2017/2018

Delivery Unit	Approved Estimate 2017/18	Actual Expenditure 2017/2018
Administration	381,033,374	376,384,524
Cooperative Development	12,485,415	1,849,349
Cooperative Audit	5,646,250	62,000
Tourism	28,005,860	4,051,087
Trade Licensing	27,089,332	13,380,976
Betting and Gaming control	5,815,625	0
Weights and Measures	16,552,625	483,416
Trade & enterprise Development	10,408,356.00	2,240,256.00
Market services	227,089,332	13,380,976

C.3 Major Achievements based on the planned outputs/services for the year 2017/2018

Sub Programme	Key performance Area	Key Performance Indicators KPI	Target	Achieved
			2017/2018	
Administration, planning and support service	Staff Training & Development	% of staff members trained	20%	10%
	Training needs assessment	% of training needs addressed	100%	30%
	Performance Contract	No. of Reports done	5	5
Co-operative Audit	conduct Annual Audits of Co-operative Societies	Number of registered audited accounts	750	778
	Presentation of Annual Audit Report at the AGM	Number of AGM attended	750	778
	Raise and Collect Revenue.	Amount of Revenue Raised and Collected.	145M	14.9M
	Audit Investigation	No. of Investigation Reports done	5	3

Sub Programme	Key performance Area	Key Performance Indicators KPI	Target	Achieved
			2017/2018	
	System Audit	Number of reports	0	0
Trade	Collection of revenue from UBPs	Amount of revenue collected	3.17B	1.79B
Licensing				
Gaming & Betting	Supervision & inspect daily gaming activities	Daily returns	23	23
	Licensing of pool tables	No. of licensed pool tables	1000	152
Trade Development	Nairobi City County Loans Scheme (NCCLS) – Loan recovery	Bank Statements	Ksh 2M	Ksh 6.8M
	Promote trade & Market linkages through exhibitions	No. of exhibitions held, minutes of planning meetings held	2	2
	Hold stakeholders fora	No. of meetings & minutes	1	1
Tourism	Market Nairobi as a tourism hub through organizing and participating in tourism promotional activities	-No. of Exhibition/trade fairs organized or participated	12	8
	Development and diversification of tourism products	No. new products developed	2	2
	Hold Consultative meeting with stakeholders	No. of meeting held with stakeholders	2	1
	Development of Tourism Information education materials	No. of Materials developed	2	2
	Development of Tourism Information Centre	The Developed information Centre	1	Nil
Weights & Measures	Compliance inspections at trade premises	Number of inspections carried out	650	206
	Compliance assessments of prepackages	Number of equipment verified	40	25
	Conducting weights and measures awareness programs	Number of awareness campaigns conducted	6	4
	Continuous verification of measurements	Number of equipment verified	60,000	30,491
	Raise and Collect Revenue.	Amount of Revenue Raised and Collected.	15M	7.2M
Co-operative Development	Promotion/ registration of co-operative societies	No. of Registration certificates	200	150
	Carry out inspection	No. of Inspection Reports presented	70	70
	Capacity building for members, management and supervisory committees	Attendance registers/lists	36,300	46,182
	Annual, Special and First General meetings	Minutes of the Special General Meeting held	1,600	1,379

Sub Programme	Key performance Area	Key Performance Indicators KPI	Target	Achieved
			2017/2018	
	Revival of Dormant Cooperative societies	No. of Cooperative Societies revived	44	34
	Enforce compliance on remittances	Letters written by the Commissioner/ Officer seeking compliance	45	48
	Hold consultative meetings with co-operative leaders and other stakeholders	Attendance registers/lists	9	10
	Cascade performance contracts to individual officers	Officers Annual work plan	1	1
	Conduct staff performance appraisal	Officers Completed Appraisal Forms	2	2
	Annual departmental reporting	Annual Report	1	1
	Management meetings	Meeting Minutes	24	24
	Resolve public complaints	Complaint Registers	8	8
	Raise and Collect Revenue.	Amount of Revenue Raised and Collected (Ksh)	448,000	417,200
Markets	Enhance Revenue Collection	Amount of Revenue collected	Ksh 450M	Ksh 253.78M
	Carry out General Cleaning in markets	No. of markets cleaned	6	3

C.4 Constraints and challenges in budget implementation and mitigation

Challenges

- i. Inadequate transport.
 - a. The sub sector lacks sufficient number of vehicle for field operations. E.g. weights and measures department operates with only one double cab pick-up that is fully engaged in verification of traders' equipment at stamping stations an exercise that is mandatory can must be carried out at all costs for compliance with the law. Efforts to renew hire of the other pick-up has not borne fruits so far.
- ii. Inadequate number of staff and Lack of requisite technical capacity
- iii. Inappropriate working environment and inadequate working tools and equipment.
 - a. E.g Weight measures - at the stamping stations as working space is never guaranteed process of procurement of weights and measures equipment is underway.
 - b. The working environment at the office is deplorable as cleaning services is not provided. Water and sanitary provisions are not provided.
- iv. Poor disbursement of funds.
 - a. Technical departments never get standing imprest for office right from the onset of the current financial year. Incorporative accounts office
- v. Poor staff motivation from many years of stagnation in their respective grades.
- vi. Ineffective interdepartmental working collaboration. Some activities are dependent on other departments. E.g Urban planning building approvals are never forthcoming are take too long to be submitted

- vii. Lack of policies and legal frameworks to govern sub sector operations

Mitigation

- i. Need for urgent policy and requisite legal frameworks development
- ii. Deploy effective service charter led by the county secretary's office as head of the county technical division that ensures all collaborating sectors are working cohesively to eliminate delays in service delivery
- iii. Need to hold periodic management meetings by the sub sector chief that are effective to support service delivery

C.5 Major Services/outputs to be Provided in the 2018/2019 – 2020/2021 budget

a). Sub Programme - General Administration, planning and support services cuts across the sub-sectors.

1. Coordinate the budget preparation, execution and implementation.
2. Co-ordinate and facilitate the Performance Contracting
3. Supported staff in training and development.
3. Resolved public complaints and implemented safety measures at the work place
4. Facilitate sound working environment through infrastructure development

b). Sub-programme: Co-operative Development

1. To promote co-operative development and management
2. Enforcing compliance with the co-operative Act, Sacco Act and other subsidiary legislation.
3. Promotion registration of new co-operative societies
4. Inspections of the affairs of Co-operative societies
5. Revival of dormant co-operative societies
6. Capacity building for members and Co-operative Management Committees
7. Hold consultative meetings/forums with Co-operative Leaders
8. Assist in planning and attendance of Annual General Meetings
9. Enforce compliance on SACCO remittance

c). Sub-programme: Co-operative Audit

1. Implement policy and operational guidelines on co-operatives audit services
2. Regulate and monitor compliance with the co-operative Act, Sacco Act and other subsidiary legislation
3. Safeguard the savings of the members through investigation and annual audit of the cooperative societies.

d). Sub- Programme: Tourism development

1. To create an enabling environment for preservation and fostering of culture & heritage and arts both at community and individual levels
2. To preserve our County inheritance

e). Sub - Programme: Markets Services

1. To re-plan markets for the purchase of increasing market stalls.
2. To manage County markets and control trading spaces.
3. To maintain general cleanliness in all markets by doing fumigation & disinfection, issuing of liner bags/cleaning garbage loops and organizing clean-ups.

f). Sub-programme: Trade Development

1. Formulating and implementing the County Trade Policy;
2. Undertaking business mapping for domestic & foreign investment;
3. Providing technical and financial support to the micro & Small through the Joint Loans scheme;
4. Disseminating business information to the public through information desks
5. facilitating the growth, development and graduation of Micro and Small Enterprises (MSEs) through training & capacity building in entrepreneurship, value addition and processing
6. facilitating trade and investment promotion activities through trade fairs and exhibitions;
7. promoting public-private sector partnerships for trade development;
8. promote E-commerce;
9. Establishing/developing incubation centres& Industrial parks

g). Sub Programme: Trade Licensing

1. To regulate and promote businesses by issuing unified business permits
2. Enforcing all businesses contribute financing of service delivery activities through payments of licenses.
3. Institutionalize the legal framework in line with the Constitution.
4. Promote favorable investment through giving guidance and ensuring all businesses are registered.
5. Promote ease of doing business in the County by improving the processes of issuing licenses.

h). Sub-Programme: Betting and Gaming Control

1. Regulate and control betting, lotteries and gaming activities in the County
2. Eradicate illegal gambling in the County
3. Promote responsible gambling.

i). Sub-Programme: Weights and Measures

1. Traceability of Trade measurements within the County to the National standards
2. To promote fair trade practices and consumers' protection against false trade descriptions
3. Formulation of County legal metrology policy and legislation to ensure an effective County legal metrology service
4. Publicity of the legal Metrology activities
5. Improve the capacity of weights and measures Department for effective service delivery
6. Revenue generation

PART D. Programme Objectives

SN	Programme	OBJECTIVE
1	Trade Development and Markets services	To create an enabling environment for domestic and international trade and investment
2	Co-operative Development and Audit Services	To promote compliance with cooperative legislation
3	Licensing and Fair Trade Practices	To improve effectiveness in issuance, control and regulate business licensing and ensure consumer protection
4	Tourism Development	To promote tourism development in the county

PART E: Summary of Programme Outputs, Performance Indicators and Targets for 01/01/2018 - 2019/2022

Programme	Sub Programme	Delivery Unit	Key output (KO)	Key Performance Indicators (KPI)	Target 2017/18	Achieved 2017/18	Baseline 2018/19	Target 2019/20	Target 2021/22	Target 2021/22
Administrative planning & Support Services	Administrative planning & Support Services	Administrative planning & Support Services	Increased staff motivation	570 Staff members motivated, 570	570	570	570	600	650	700
			Increased performance in service delivery	Signed performance contracts & CADP work plans targets set & implemented, 4 quarterly and 1 annual reports submitted	5	5	5	5	5	5
			Improved work environment	Monthly utility bills paid for all user departments across the sector county offices (Nyeri house and South & offices)	12	12	12	12	12	12
			All sector offices fully automated, staff members issued with phone airtime	Office automation	1	1	1	1	1	1
			Increased technical capacity of staff members	Nyeri house 13th floor, South C, City Hall Mezzanine floor internet connectivity	0	0	1	1	1	1
			Increased performance of development projects	No. of Staff Trained in technical & Cross cutting issues	0	0	15	30	40	50
			Increased technical capacity and competitiveness in service delivery	Weekly Field project monitoring & Supervision, & submitted reports	0	0	50	50	50	50
			Improved governance & regulation of businesses	Study tours and benchmarking visits	0	0	2	10	10	10
			Increased back & forward Trade linkages	Sector policy, Act regulations development & proposed Trade development, licensing & Markets)	0	0	1	2	1	1
			Increased performance in service delivery	Trade domestic & foreign Conferences, Exhibitions & Shows planned and held	2	2	3	4	4	4
Trade	Trade Development	Trade &	Increased financial		1	1	1	1	1	1
			Increased performance in service delivery	Established Nairobi County	1	1	1	1	1	1

Programme	Sub Programme	Delivery Unit	Key output (KO)	Key Performance Indicators (KPI)	Target 2017/2018	Achieved 2017/2018	Baseline 2018/2019	Target 2019/2020	Target 2020/21	Target 2021/2022
development & Market Services		Industrialization department	accessibility of traders	Loans board						
				Amount of loans available for traders	0	0	Ksh 6m	Ksh 30m	Ksh 40m	Ksh 30m
				No. of traders issued with loans	30	0	30	300	300	300
				Carry out quarterly project monitoring & evaluation	0	0	1	4	4	4
			Increased business investment in the county by local and international investors	Establish trader stakeholders forum & hold bi annual meetings	2	2	2	2	2	2
				Hold Quarterly traders exhibitions	2	2	3	4	4	4
				Hold one business investment forum	0	0	0	1	1	1
				Establish business information centres	0	0	0	1	1	1
			MSME training and development	No. of MSME trained	30	10	30	300	200	200
			Developed Training of Trainers manuals for Micro Small Medium Enterprises training	No. of TOT manuals developed	0	0	1	1	1	0
			Establish incubation centres	No. of centres	0	0	0	1		0
			Establish Cottage industry "Jua Kali" parks	No. of parks established	0	0	0	1		0
			Establish of business Information Centres	No. of information centres established	0	0	0	1		1
			One Village One Product initiatives implemented	No. of initiatives promoted and adopted	0	0	0	1		1
Market Services	Markets department		Census	One Census report	0	0	0	1	0	0
			Maintenance of markets	No. of markets maintained	43	43	43	46	46	46
			Construction of new markets	No. of Markets constructed	0	0	1	2	2	2
			Rehabilitation/Reconstruction of existing	No. of markets rehabilitated/reconstructed	3	3	3	3	3	3

Programme	Sub Programme	Delivery Unit	Key output (KO)	Key Performance Indicators (KPI)	Target 2017/2018	Achieved 2017/2018	Baseline 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Cooperative Development and Audit Services	Cooperative Development	Cooperative Development	markets							
			Increased uptake of the cooperative activities	No. of new registrations	200	150	150	220	230	240
				No. of dormant cooperatives revived	44	34	34	44	44	44
				Number of General meetings	1600	1,379	1,379	1,620	1,630	1,640
				No. of meeting held	9	10	10	0	0	0
				minutes distributed						
				A fully functioning Customer Relations Management System	0	0	1	1	0	0
				Number of members trained	36,300	46,182	46,182	44,300	48,300	52,300
				Number of Co-operative days held	1	1	1	1	1	1
				A copy of County Societies Act	0	0	0	1	0	0
Trade Licensing & Fair trade practices	Trade licensing	Cooperative audit		No of complaints registered		100%		100%	100%	100%
			Increased accountability of the cooperative movement	No. of Inspection reports	70	70	70	70	70	70
				No. of statutory audit reports submitted	750	778	778	800	850	900
			Increased accountability and transparency of cooperative operations	No. of Interim audit reports done and submitted	0	100	100	150	400	500
				No. of Systems audit reports done and submitted	6	6	6	20	30	40
				No. of Investigative audit reports done and submitted	5	3	3	12	15	20
				No. of campaigns carried out	0	4	0	40	150	60
			Increased awareness on trade licensing	Percentage increase in compliance	50%		51.4%	50%	60%	70%
			Decreased illegal operations on gaming and betting	No. of casinos surveyed	23	23	23	23	23	23
				No. of licensed police officers	1000	153	1000	1000	1000	1000
Gaming & Betting Services	Gaming & Betting department	Gaming & Betting department		No. of amusement machines licensed	0	0	700	700	800	900
				No. of Gaming premises licensed	0	0	23	23	24	24
				No. of Betting premises licensed	0	0	100	100	100	100

Programme	Sub Programme	Delivery Unit	Key output (KO)	Key Performance Indicators (KPI)	Target 2017/18	Achieved 2017/2018	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/2022
				No. of totalisators licensed	0	0	1	1	1	1
				Decreased illegal lotteries & prize competitions	0	0	3	3	3	3
				No. of licensed public lotteries	0	0	3	3	4	5
				No. of prize competitions licensed	2	2	2	2	2	2
				No. of times standard calibrated and certified	60,000	30,491	35,000	70,000	30,000	120,000
				No. of weighing and measuring equipment Verified	400	206	250	800	1,000	1,500
				No. of compliance inspections carried out	40	25	40	200	300	400
				No. of Pre-packaged products conformity assessments carried out	100%	100%	100%	100%	100%	100%
				Percentage of complaints investigated of total received	100%	100%	100%	100%	100%	100%
				Percentage prosecuted cases of total investigated in courts	6	4	6	8	10	12
				No. of public awareness campaigns carried out	2	0	1	3	4	6
				No. of Traders Education carried out	0	0	0	5	5	5
				No. of offices constructed	0	0	0	1	0	0
Tourism & Cultural Development	Tourism Development	Tourism Department	Increased capacity and confidence	No. of laboratories constructed	0	0	0	1	0	0
				No. of tools & equipment acquired	0	0	1	2	2	2
				No. of mobile methodology facilities acquired	0	0	0	1	1	0
				No. of manufacturing clusters established	0	0	0	1	0	0
				No. of events organised, participated in	0	3	10	15	16	18
				No. developed products	2	1	2	2	2	3
				No. of Materials developed	2	2	2	4	4	5
				Number of meetings held with stakeholders	2	1	2	2	3	3
				No. of information centres	2	0	0	1	1	0

Programme	Sub Programme	Delivery Unit	Key output (KO)	Key Performance Indicators (KPI)	Target s 2017/2018	Achieved 2017/2018	Baseline 2018/2019	Target 2019/2020	Target 2020/21	Target 2021/2022
			promotion	established and equipped No of cultural festivals, competitions and ceremonies	4	4	2	2	4	4

Part F: Summary of Expenditure by Programme and sub-programmes

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0301000 P.1 General Administration Planning and Support Services	388,269,540	56,000,000	444,269,540	440,000,000	16,000,000	456,000,000
0301010 SP1 General Administration Planning and Support Services	388,269,540	56,000,000	444,269,540	440,000,000	16,000,000	456,000,000
0310005310 P.10 Co-operative Development and Audit Services	10,581,275	0	10,581,275	36,356,300	8,500,000	44,856,300
0310015310 sp 10.1 Cooperative Development Services	7,524,550		7,524,550	28,000,000	8,500,000	36,500,000
0310025310 sp 10.2 Cooperative Audit Services	3,056,725		3,056,725	8,356,300		8,356,300
0311005310 P.11 Tourism Promotion and Marketing	12,334,200	9,000,000	21,334,200	31,000,000	12,000,000	43,000,000
0311015310 sp 11.1 Tourism Development	12,334,200	9,000,000	21,334,200	31,000,000	12,000,000	43,000,000
0312005310 P.12 Trade development and Market Services	23,239,000	242,500,000	265,739,000	72,425,000	379,000,000	451,425,000
0312015310 sp 12.1 Trade Development	12,521,500		12,521,500	43,000,000	127,000,000	170,000,000
0312025310 sp 12.2 Market Services	10,717,500	242,500,000	253,217,500	29,425,000	252,000,000	281,425,000
0313005310 P.13 Licensing and Fair Trade Practices	29,161,000	20,000,000	49,161,000	60,000,000	58,000,000	118,000,000
0313015310 sp 13.1 Liquor Licensing & Regulation			0			0
0313025310 sp 13.2 Weights & Measures Services	8,381,000	20,000,000	28,381,000	17,000,000	45,000,000	62,000,000
0313035310 sp 13.3 Trade Licensing Services	16,347,500		16,347,500	25,000,000	10,000,000	35,000,000
0313045310 sp 13.4 Betting & Gaming Services	4,432,500		4,432,500	18,000,000	3,000,000	21,000,000
Total 5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	463,585,015	327,500,000	791,085,015	639,781,300	473,500,000	1,113,281,300

5320000000 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

Public Service Management (PSM) is one of the sectors in the organization of the Nairobi City County organization structure. It was established pursuant to Section 30 (2) (e) of the County Governments Act, 2012 (CGA) which enumerates the functions and responsibilities of the Governor specifically that he shall constitute the county executive committee structure to respond to the functions and competencies assigned to and transferred to the County. The County Executive Committee in exercise of the powers conferred upon it in Section 46 (1) of the CGA to determine the organization of the county and its various departments established the Public Service Management Sector headed by a County Executive Committee Member and a Chief Officer. The functions of the Public Service Management Sector are as follows:

1. HR Planning,
2. Recruitment, selection and talent management,
3. Compensation & benefits administration,
4. Performance management,
5. Discipline and dispute resolution,
6. Employee health & safety
7. Capacity Building, Training & Development
8. Performance Contracting
9. Governance Monitoring and Evaluation
10. Reforms, Research and Development
11. Quality Management Systems

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 2017/2018 - 2019/2022

Programme: 0701000 P1 General Administration Planning and Support Services

Outcome: To enhance employee satisfaction and improvement of work environment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Achieved Target 2017/2018	.Baseline Target 2018/19	TARGET 2019/20	Targets 2020/2021	Targets 2021/2022
PSM ADMINISTRATION	Renovation HRM of office	Conducive work environment	100%	25%	100%	100%	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)	Target 2017/2018	Achieved Target 2017/2018	.Baseline Target 2018/19	TARGET 2019/20	Targets 2020/2021	Targets 2021/2022

5320000200	Human Resource Management (HRM)	Performance appraisal report	No of staff appraised	150	150	150	150	150	150
		Payroll processed	Monthly payroll reports by 20th of every month	3	3	12	12	12	12
		Pension documents submitted	No. of pension reports submitted	150	160	160	180	180	180
		Resolution of employee relations	No. of pension reports submitted	150	160	160	180	180	180
		Human resource policy & procedure manual	No of employee relations	1	1	1	1	1	1
		Develop & review HR manual	Policy & procedure handbook						
		Improved performance		1	1				
		Develop & implement digitalization programme	Improved HR personnel registry						
				25%	25%	25%	25%	25%	25%
		Voluntary Early Retirement	Reduced wage bill			Funds reallocated to digitalize performance management system			
				25%	25%				
		Survey report	Establishment of satisfaction index	25%	25%	50%	50%	50%	50%
		Implement the CARPS report	Matching staff skills & qualification with productivity	25%	25%	25%	25%	25%	25%
		Set up a biometric registration	Number of biometric cards issued No. of card readers issued	150	150	150	150	150	150

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Achieved Target 2017/2018	Baseline Target 2018/19	TARGET 2019/20	Targets 2020/2021	Targets 2021/2022
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SP.2:Human Resource Development	Human Resource Development (HRD)						3000	3500
SP.2:Human Resource Development	Conduct TNA and implement findings	Conduct TNA and implement findings	TNA Report					
	Human Resource Development (HRD)			1	0			
	Develop and implement Capacity Building programmes	TNA Report Number of Employees Trained/Sensitized	Number of Employees Trained/Se nsitized	3000			3000	3500
		Number of Employees Trained/Sensitized			3654			
	Develop and implement Culture Change Programme Equip HR Centre	TNA Report Number of Employees Trained/Sensitized	Number of Employees Trained/Se nsitized	3000			3000	3500
		Number of Employees Trained/Sensitized			3654			
		Develop and implement Capacity Building programmes	TNA Report	No. Programmes				
	Develop and implement Youth Empowerment programmes	Number of Interns/Attachees placed	Number of Employees Trained/Se nsitized	3000			3000	3500
	Conduct TNA and implement findings	TNA Report Number of Employees Trained/Sensitized	Number of Employees Trained/Se nsitized				3000	3500
		Number of Employees Trained/Sensitized		3000				

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)	Target 2017/2018	Achieved Target 2017/2018	.Baseline Target 2018/19	TARGET 2019/20	Targets 2020/2021	Targets 2021/2022
5320000500 Reforms and Performance Contracting	Guideline document Performance Target set	Policy guidelines circulated to the sectors by May of every year	25%	25%	100%	30	35	40
	Guideline document Performance	No of quarterly reports	100%	100%	100%	30	35	40

Target set								
Guideline document	Annual report submitted CPSE			100%				
Performance Target set		1	1		30	35	40	
Develop and implement The guidelines	No of Policies reviewed	0	0	100%	30	35	40	
Develop and implement policies /framework	No of Pc documents pre-negotiated/ Negotiated	2	2		30	35	40	
Pre-negotiate/ Negotiate the PC documents	No of documents Vetted and signed off	10		100%	30	35	40	
Monitoring the implementation cycle	No of systems in place and implemented	30	30	100%	30	35	40	
Develop and implement the performance management system	% of Pas Rolled out	1	1	100%	30	35	40	
Roll out and implement performance appraisal system	No of Policies reviewed	100%	90%		30	35	40	
Guideline document Performance Target set	Policy guidelines circulated to the sectors by May of every year	25%	25%	100%	30	35	40	

Sub Programme: 0723025310 sp 23.2 Governance Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Achieved Target 2017/2018	Baseline Target 2018/19	TARGET 2019/20	Targets 2020/2021	Targets 2021/2022
5320000600 Monitoring & Evaluation	RRI waves conducted	No of waves conducted	1	1	2	2	2	2
	Operational Huduma centers	No. of Huduma centers	1	0	5	5	5	5
	Corruption cases handled	No of corruption cases handled	50	21	30	28	28	25
	Services delivery surveys conducted	No of surveys conducted	2	1	2	2	2	2
	Develop and Implement Corruption Prevention Policy	Corruption Prevention Document	1	1	1	1	1	1
	Develop and Implement Staff Code of Conduct and Ethics	Staff Code Document	1	1	1	1	1	1

	Develop and implement County Specific Leadership and Integrity Code	Specific leadership code Document	1	1	1	1	1	1
	Develop and implement RBM Policy Framework	RBM Policy Document	1	0	1	1	1	1
	Develop and Implement Capability Review Policy	Capability Review Policy	1	1	1	1	1	1
	Develop and Implement M&E Policy Framework	M & E Policy and Framework	1	0	1	1	1	1
	Automation of M&E	M&E System	0	0	1	1	1	1
	Develop and implement Operational Manual on Complaints Management	Operational Manual on Complaints Management	1	1	1	1	1	1
	Develop and implement Huduma Center Framework (Document)	Huduma Center Framework (Document)	1	1	1	1	1	1
	Establish County Huduma Centers	1No established	1	0	1	1	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Achieved Target 2017/2018	.Baseline Target 2018/19	TARGET 2019/20	Targets 2020/2021	Targets 2021/2022
5320000700 QMS Department	ISO Certification	Consultant procured	1	0	0	1	1	1
	Situation Analysis and revised business process	ISO 9001Gap Analysis Audit	0	0	0	1	1	1
	Sensitizations Forums Attendances	Number of Forums	0	0	0	27	27	27
	Letter of Appointments meetings of the Teams	Reports on Top Management Meetings	0	0	0	1	1	1
	Training and Sensitization of Top management Officers	Training Reports and Consultants Reports	0	0	0	1	1	1
	Sensitization of Staff	Reports and Attendance list	0	0	0	1	1	1

Survey Reports Data Collected	Survey Reports	0	0	0	1	1	1
Procedures and Business processes	Developed Procedures	0	0	0	30	30	30
Audit Reports	Pre Certification Reports from Auditors	0	0	0	1	1	1
Reports and Pre Certification	ISO 37120/9001-2008 Family, Certification and Registration	0	0	0	1	1	1
Study Tours	Number of Study Tours	0	0	0	2	2	2
Reports on the status of County Projects	Number of reports on ongoing and proposed projects	0	0	0	1	1	1
ISO Certification	External Consultant procured	0	0	0	1	1	1

PARTF: Summary of Expenditure by Programmes,

TITLE	Revised Estimates			2018/2019 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0701000 P1 General Administration Planning and Support Services	315,666,241	0	315,666,241	325,000,000	40,000,000	365,000,000
0701010 SP.1.1 General Administration Planning and Support Services	315,666,241	0	315,666,241	325,000,000	40,000,000	365,000,000
0710000 P 5: Public Service Transformation	618,803,816	15,000,000	633,803,816	713,000,000	36,000,000	749,000,000
0710010 S.P.5.1 Human Resource Management	547,336,016	15,000,000	562,336,016	665,000,000	36,000,000	701,000,000
0710020 S.P.5.2 Human Resource Development	71,467,800		71,467,800	48,000,000	0	48,000,000
0723005310 P 23 Performance Management and Public Service Delivery	19,622,800	20,000,000	39,622,800	29,000,000	15,000,000	44,000,000
0723015310 sp 23.1 Performance Contracting management	8,422,800	20,000,000	28,422,800	10,000,000	0	10,000,000
0723025310 sp 23.2 Governance Monitoring and Evaluation	5,800,000		5,800,000	10,000,000	15,000,000	25,000,000
0723035310 sp 23.3 Quality Management Systems and ISO certification	5,400,000		5,400,000	9,000,000	0	9,000,000
Total 5320000000 PUBLIC SERVICE MANAGEMENT	954,092,857	35,000,000	989,092,857	1,067,000,000	91,000,000	1,158,000,000

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

Part A: Vision

"A food secure County"

Part B: Mission:

"To improve livelihoods of Nairobi City County community by promoting innovative, commercially oriented, modern urban agriculture through appropriate policy environment, effective support services and sustainable agricultural land use".

Part C:

Description of Sector Mandate

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

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

Under the food situation services, the Sector carries out regular surveillance for food security and advises the rest of the Government to respond appropriately. Through this service, Nairobi residents are better assured of their right to food as provided by Article 43 (1) (c) with greater contribution to the right to health under Article 43 (1) (a) of the Constitution of Kenya (2010).

Agricultural production in the County is to a large extent small-scale, market oriented and subsistence farming where farmers have small portions of land; there are also some commercial farms especially for

poultry, pigs, dairy and horticulture. The limited space available for farming requires innovative farming technologies to maximize production per unit area. These include utilizing all available spaces, vertical space, roof tops, green house farming, micro gardening, hanging gardens, fish tanks; use of high producing animal breeds and on-farm feed formulation.

Clientele are reached through various extension approaches such as trainings, on farm demonstrations, field days, trade fairs/exhibitions, exchange visits / tours and farm visits. Monitoring and evaluation is usually carried out to get feedback and to assess impact. Demonstration plots established at Jamhuri Showground serve as a demonstration farm for the Sector where various farming technologies are show-cased during the Nairobi International Trade Fair.

Daily the sector regulates the operations of 9 abattoirs, 14 slaughter slabs, 11 tanneries and 9 fish markets where inspection of 2,700 cattle, sheep, goats and pigs, 700 chicken and about 14,000 tonnes Fish

Expenditure trends – Approved budget against actual expenditures for years 2017/ 2018

Programme	Sub – programme	Delivery Unit	Approved Estimates 2017/18	Revised Estimates 2017/18	Actual Expenditure 2017/18	Deviation	Remarks
1.Human Resource and Administrative Support Services	a) Human Resource Services	Headquarters	308,000,000	308,000,000	163,694,699	144,305,301	
	b)Administrative Support Services		17,000,000	20,380,180	3,674,506	16,705,674	
	c) Agriculture sector development Support Programme (ASDSP)	CPSC -County Programme steering Committee	0	0	0	0	Not funded
Total Programme 1			325,000,000	328,380,180	167,369,205	161,010,975	
2. Urban Agriculture Promotion & Regulation	a) Crop Development & Management	Crop Development	42,000,000	36,535,629	2,151,897	4,383,732	
	b) Livestock Development & Management		47,000,000	16,818,320	709,243	6,109,077	
	c) Fisheries Development & Management		36,000,000	32,666,752	350,000	5,812,546	
Total Programme 2			125,000,000	86,020,701	3,211,140	16,305,355	
3. Veterinary Services	Animal Healthcare, Veterinary Public Health and Leather Development	Veterinary Services	44,000,000	30,753,429	1,428,433	7,324,996	

Programme	Sub – programme	Delivery Unit	Approved Estimates 2017/18	Revised Estimates 2017/18	Actual Expenditure 2017/18	Deviation	Remarks
Total Programme 3			44,000,000	30,753,429	1,428,433	7,324,938	
4. Food System	Food Systems and Surveillance Services	Food System	0	0	0	0	
Total Programme 3			0	0	0	0	
5. Afforestation	Forestry and Land use Services	Forestry	15,000,000	5,449,597	509,120	4,940,477	
Total Programme 5			15,000,000	5,449,597	509,120	4,940,477	
SECTOR GRAND TOTAL			509,000,000	450,603,907	172,517,898	278,086,009	

Major Achievements based on the planned outputs/ services for the year 2017/ 2018

Sub - programme	Delivery Units	Key Outputs	Key Performance Indicators	Targets 2017/18	Achievements 2017/18	Remarks
Programme 1- Administrative and Support Services						
Sp1: Human Resource Services	Headquarters	Staff remunerated	No. of staff remunerated	247	247	Salaries & allowances
		Casual laborers remunerated	No. of casuals remunerated	15	10	Worked at NITF/ Show
Sp2: Administrative support services		Staff meetings	No. of management meetings held	12	12	Review & planning meetings
		Workshops held	No. of workshops held	10	22	2 by members of Agriculture committee & sector staff and others by partners (FAO, Animal welfare organizations, UEWEA Consortium and Kenya Red Cross)
		NITF/ Nairobi Show	No. of Shows participated	1	1	Participated 100% in 2017 NITF/ Nairobi Show. Exhibited in both Sector & County stands
		Monitoring evaluation & visits conducted	No. of monitoring & evaluation visits	4	2	Monitoring & follow up of field activities. Few due to lack of transport caused by vehicles breakdown.
Programme 2- Urban Agriculture Promotion and Regulation						
Sp1: Crop Development & Management	Crop Development	Extension materials developed	No. of banners printed	5	5	Show banners
		Extension materials developed	Number of crop extension materials developed	2	1	It was a brochure which was photocopied for distribution

Sub-programme	Delivery Unit(s)	Key Outputs	Key Performance Indicators	Targets	Achievements	Remarks
				2017/18	2017/18	
		Extension materials distributed	Number of extension materials distributed	2500	1500	During field days and exhibitions
		Field days/exhibitions held	Number of field days/exhibitions held	17	8	In collaboration with stakeholders. Few due to lack of funds
		Farmer group trainings conducted	Number of farmer group trainings conducted	250	340	Due to collaboration with stakeholders
		Staff trained	Number of staff trained	5	2	Through collaboration with partners. Few due to lack of funds
		Stakeholder for a meetings held	Number of stakeholder for a meetings held	17	22	To plan for joint activities
		Crop demonstration plots established in NITF	Number of crop demonstration plots established in NITF	85	90	More due to stakeholders participation
		Monitoring and evaluation visits made	Number of monitoring and evaluation visits made	13	1	Lack of funds and transport
		Farm visits	Number of farm visits done	4200	4295	Field staff shortage due to retirement
		Professional group meetings held	Number of Professional group meetings held	2	2	Crops and agribusiness
Sp1: Crop Development & Management		Management meetings held	Number of Staff management meetings held	12	4	Few due to Lack of funds for fare reimbursement for SCAOs
		Sensitizations on food safety held	Number of sensitizations on food safety held	26	26	Through collaboration
		Farmer trainings on crop diseases/pests conducted	Number of trainings on crop diseases/pests conducted	26	10	Lack of funds
		Army worm traps serviced	Number of army worm traps serviced	4	4	Langata, Kasarani and kamukunji
		Aflatoxin Surveillance	Number of surveillance mission conducted	4	4	
		Agribusiness plans developed	Number of agribusiness plans developed	42	39	Staff shortage due to retirement
		Agro processing	Number of agro	2	2	

Sub - programme	Delivery Unit(s)	Key Outputs	Key Performance Indicators	Targets	Achievements	Remarks
				2017/18	2017/18	
		technologies promoted	technologies promoted			
		Market surveys conducted	Number of market surveys on crop prices conducted	4	4	Quarterly
		Farmers and agro input dealers recruited, prepared and judged for competition	Number of farmers and agro input dealers recruited, prepared and judged for farm competition	10	7	Missed Women in agriculture category
		Market information disseminated	% of market information disseminated	70	50	Staff shortage due to retirement
Sp 2: Livestock Development & Management	Livestock Production	Farmers' skills enhanced	No. of farmer groups trained and demonstrations held	220	220	Achievements were due to collaboration with stakeholders
			No of field days held	9	8	
			No. of Farm visits carried out	2475	2475	
			No. of information sourced and disseminated	8	8	
			No. of extension materials distributed	1,235	1,235	
			No. of extension brochures developed	1	1	Achievements were due to collaboration with stakeholders
		Farmers' skills enhanced	No. of stakeholder workshops held	7	7	
			No. of International trade fares held	1	1	
			No. of Professional group meetings held	3	3	
			No. of Good Agricultural Practices carried out through food safety sensitizations	21	21	
			Number of initiatives conducted to promote	1	1	

Sub - programme	Delivery Unit(s)	Key Outputs	Key Performance Indicators	Targets 2017/18	Achievements 2017/18	Remarks
			hydroponic farming			
			No. of Agri-business Plans Developed	10	10	
Sp3: Fisheries Development & Management	Fisheries	Fingerlings supplied to targeted learning institutions	Number of certified fingerlings stocked	80,000	8,700	Fingerlings stocked under public private partnership. No funds were allocated
		Increased awareness on fish safety	No. of fish safety sensitizations conducted	48	85	Awareness on food safety increased due to collaboration
		Fish disease surveillance/control	Number of Fish disease surveillance activities conducted	40	57	More due to increase in the number of fish actors
		Fish dealers licensed	Percentage of fish dealers licensed	100	100	To ensure safety compliance in fish handling/ trading
		Improved fish safety	Number of hygiene inspections and spot checks carried out	600	1,205	More due to increase in the number of fish actors
		Healthy fish growth and disease control	Number of water samples analyzed	12	22	Collaboration with State Department of Fisheries and Blue Economy
		Healthy fish growth and disease control	Number of fish feed samples analyzed	12	21	Collaboration with State Department of Fisheries and Blue Economy
		Farmer group trainings and demonstrations conducted for improved fish production	Number of farmer groups trained and demonstrations held	48	39	Inadequate funding
		Field days and exhibitions held	Number of field days and exhibitions carried out	15	8	Through collaboration
		Farm visits conducted	Number of farm visits conducted	1200	1205	Dissemination of information and technical knowledge to clients
		Stakeholder group meetings held	Number of stakeholder group meetings held	4	8	Through collaboration
		Information brochures developed	Number of information brochures developed	2	2	Fish feed formulation & general fish farming
		Staff meetings held between the Director	Number of meetings held	4	4	Work plans and presentation/submission of

Sub-programme	Delivery Unit(s)	Key Outputs	Key Performance Indicators	Targets	Achievements	Remarks
				2017/18	2017/18	
		and section heads	between the			reports
			Director and section heads			
		Professional group meetings held	Number of professional group meetings held	4	4	Held during senior management meetings
PROGRAMME 3- VETERINARY SERVICES						
Animal Healthcare, Veterinary Public Health and Leather Development	Veterinary Services	Reduced diseases incidences	Number of animals vaccinated	20,000	6,209	Collaboration with department of Veterinary Services
			Percentage of quarantine notices imposed/lifted	100%	100%	
			Percentage of movement/no objection permits issued	100%	100%	
			Number of disease surveillance missions (search/investigations/screenings) done	10	5	Inadequate funds
		Food safety guaranteed	Number of carcasses inspected for human consumption	632,280	348,525	Low kill
			Number of abattoirs inspected and licensed	23	23	
			Number of meat carriers/containers inspected and licensed	400	625	Increase in number of customers
			Number of products surveillance missions done	12	7	Inadequate funds
		Increased income	Number of curing premises inspected and licensed	35	26	Those who complied were licensed
			Number of tanneries inspected and licensed	10	10	
			Number of skins / hides inspected and dispatch notes	840	450	

Sub-programme	Delivery Unit(s)	Key Outputs	Key Performance Indicators	Targets	Achievements	Remarks
				2017/18	2017/18	
			issued			
			Percentage of dispatch notes issued	100%	100%	
			Number of flayers trained and licensed	100	64	
"	Veterinary Services	Public safety guaranteed	Number of dogs vaccinated and licensed	7,000	3,071	Inadequate funding
			Number of dogs vaccinated against rabies		9,960	Partnered with animal welfare groups
			Number of baiting campaigns done/dogs destroyed	13	4	Inadequate funding
			Percentage of dogs/cats impounded	100%	70%	

PROGRAMME 4-AFFORESTATION

Forestry and Land use Services	Forestry	Mapping out areas for tree planting	Number of sites identified	13	13	One per sub county
		Tree planting	Number of trees planted	35,000	61,350	Collaboration and hosting of national event. Planted mainly in schools
		International day of forests celebrated	% completion of planned activities	100%	100%	Celebrated at Karura Forest
		National tree planting day campaign	% of completion of planned activities	100%	100%	Launched at Moi forces High School, Kamukunji Sub-county
		Issuance of permits for tree pruning and cutting	% of completion of planned activities	100%	100%	10 trees for every cut tree
		Extension materials developed	Number of extension materials developed	1	1	Brochure on construction of underground water tank
		Promotion of climate change adaptation/Mitigation technologies	Number of technologies promoted	4	4	Composting, use of fireless cooker, briquette
		On farm water Harvesting	Number of on farm water harvesting structures established	4	4	Semi-circular bunds and tied ridges
		Forestry and Land	Number of crop	6	6	Drip and wick irrigation, on

Sub - programme	Delivery Unit(s)	Key Outputs	Key Performance Indicators	Targets	Achievements	Remarks
				2017/18	2017/18	
		use demonstration	demonstration			farm water harvesting
		plot established in NITF	plots established in NITF			structures

In summary:-

Through collaboration with stakeholders the following achievements were realized; 7,975 farm visits, 597 farmers' trainings, 9 field days/ exhibitions, participation in Nairobi show, 61 food safety sensitizations, licensed 100% meat and fish dealers, inspected 1,064,200 carcasses of cattle, sheep, goats, pigs and poultry, vaccinated 16,169 animals, conducted 4 market surveys, planted 61,350 tree seedlings and collected revenue amounting to Kshs 30,338,737.

Constraints and challenges in budget implementation and how they are being addressed:-

- 1) Late/ delayed disbursement of funds
- 2) Delayed procurement of good and services
- 3) Limited/ inadequate Sector budget allocation

Major outputs to be provided in the 2018/ 2019 – 2020/ 2021 budget

- 1) Increased agricultural productivity
- 2) Increased farm income
- 3) Increased food safety
- 4) Reduced diseases and pests incidences
- 5) Public protected and animal welfare safeguarded
- 6) Increased tree cover
- 7) Improved Urban Food System

Part D: Strategic Objectives

Programme	Strategic Objective of the Programme
P1: Human Resource and Administrative Support Services	Promote effective and efficient service delivery

P2: Urban Agriculture Promotion and Regulation	Promote food and nutritional security for all
P3: Veterinary Services	Provide reliable, accessible, quality and affordable healthcare
P4: Food System and Surveillance	Provide clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment
P5: Forestry & Land-use	Promote sustainable urban food system

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2017/2018 - 2019/2022

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Achieved 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
P1: Human Resource and Administrative Support Services	a) Human Resource Services & Administrative support services	Headquarters	Improved service delivery	No of staff remunerated	247	247	255	307	395	432
				No. of casuals remunerated	10	10	10	30	30	30
				No. of Staff Trained	0	0	100	120	150	200
				No. of staff uniforms purchased	200	0	255	307	395	432
				No. of management / planning meetings held		6	4	4	4	4
				No of workshops held		22	8	8	8	8
				No. of field visits		2	4	4	4	4
				No of shows participated in		1	1	1	1	1
				No. of utility bills paid		0	3	3	3	3
				No. of offices equipped		0	4	4	2	
				No. of offices refurbished		0	2	2	2	2
				No. of banners & service Charters developed/ reviewed & printed		3	10	10	10	10
				No. of service providers trained on identified opportunities by gender		-	18	22	25	25
				No. of PVC innovations		-	0	3	5	6
b) ASDSP	CPSC -County Programme steering Committee	CPSC -County Programme steering Committee	Enhanced capacity of existing service providers							
			Increased Value Chain							

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target	Achieved	Target- (Baseline)	Target	Target
			Outputs (KO)		2017/18	2017/18	2018/19	2019/20	2021/22
			Innovations with high prospects for women and youth	implemented					
			Increased Environmental resilience for increased productivity among prioritized VCs	No. of VCAs taking up innovations	-	-	1500	2500	3000
			Enhanced Entrepreneurial skills for VCAs including service providers	Number of VCAs using climate smart technologies	-	-	75	100	100
			Improved Market access linkage for priority VCAs	No. of VCAs with viable Business Plans	-	-	10	12	14
			Improved access to market information by VCAs improved	No. of Business Plans implemented	-	-	5	8	10
			Increased access to PVC financial services by VCAs	No. of market linkage instruments signed and operational	-	-	0	2	3
				No of VCAs using market information by gender	-	-	750	1000	1500
				Number of VCAs accessing financial services	-	-	150	200	300
				Number of Multistory gardens established	-	-	500	1000	2000
				Number of army worm traps serviced	4	4	4	4	6
				Number of green houses and water	-	-	5	16	17
P2: Urban Agriculture Promotion and Regulation	SP1: Crops Development and Management	Crop Development	Increased Food and Nutrition security	Number of Multistory gardens established	-	-	500	1000	2000
				Number of army worm traps serviced	4	4	4	4	6
				Number of green houses and water	-	-	5	16	17

Programme	Sub-Programme	Delivery Unit	Key Outcomes (KO)	Key Performance Indicators (KPIs)	Target	Achieved	Target- (Baseline)	Target	Target
P2: Urban Agriculture Promotion and Regulation			Outputs (KO)	harvesting tanks installed	17/13	2017/18	2018/19	2019/20	2020/21
				Number of peanut roaster and mill installed and operational		-	5	0	0
				Number of drip irrigation kits installed in schools and operational		-	8	0	10
				Number of Juice processing machines installed		-	5	0	0
				Number of vegetable processing equipment (shredder/solar drier) installed		-	0	6	0
			Increased knowledge and skills of farmers through extension services	Number of farmers adopting modern agricultural technologies	100	7900	8140	8354	8500
				Number of new farmers/clients requesting for extension services		-	400	420	462
				Number of agribusiness plans for farmers/clients developed		39	11	13	17
				Number of farmers and agro input dealers recruited, prepared and judged for farm		7	10	10	12

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target (Baseline)	Achieved	Actual	Target	Target
P2: Urban Agriculture Promotion and Regulation	SP2: Livestock Development and Management	Livestock Production	Outputs (KO)		2017/18	2017/18	2017/18	2017/18	2017/18
			Enhanced agricultural food safety	competition	3	26	750	300	820
				Number of stakeholders sensitized on food safety requirements	4	4	4	4	4
			Enhanced staff competence development	Number of field surveillance on Aflatoxin conducted	2	2	2	3	3
				Number of professional group for a held	10	10	10	10	10
				Number of technical staff trained	40	40	40	40	40
			Enhanced dairy goat production skills amongst beneficiaries in informal settlements	1.No. of beneficiary groups identified and sensitized	-	-	40	40	40
				2.No. of dairy goat husbandry trainings held	-	-	40	40	40
				3.No. of dairy goats purchased and distributed	-	-	400	400	400
				1.No. of beneficiary groups identified and sensitized	-	-	22	22	22
P2: Urban Agriculture Promotion and Regulation	SP2: Livestock Development and Management	Livestock Production	Enhanced poultry & rabbits production skills amongst beneficiaries in informal settlements	2.No. of trainings held	-	-	22	22	22
				3.No. of poultry units constructed	-	-	22	22	22
				No. of poultry birds purchased and stocked	-	-	11,000	11,000	11,000
				No. of rabbits unit constructed and stocked	-	-	0	17	17
			Increased farm	No. of farmers reached	000	4850	5,065	5,374	5,535

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target	Achieved	Target- (Baseline)	Target	Target	
P4: Food System and Surveillance	Food Systems and Surveillance Services	Food System & Sector Coordination	Outputs (KO)		2017/18	2017/18	2018/19	2020/21	2021/22	
			Inspection for approval of animals and regulated premises	% reduction of prevalence of priority disease and food-borne hazards from baseline of 50%	0	50	50%	75%	83%	93%
				Number of stakeholders trained	500	2000	3,000	3,000	3,000	3,000
				% of inspections done	100	100	100%	100%	100%	100%
				% completion of poultry slaughter house	0	0	0	0	25%	50%
				Increased care and control of animals	% of dogs licensed from baseline of 0.6%	0	10	10%	20%	35%
			Good animal welfare achieved	% reduction in number cases of stray animals from baseline of 5,000	0	50	50%	75%	83%	93%
				% completion of rehabilitation of one facility for accommodation, care and burial of animals completed.	0	15	15%	50%	75%	100%
				% completion of animal holding ground	0	0	0	0	50%	100%
				No. of food system appraisal reports		-	0	2	2	2
No. of food security surveillance missions conducted		-		2	6	6	6			
	Policy documents		-	4	3	2	0			

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target	Achieved	Target- (Baseline)	Target	Target
			Outputs (KO)	documents developed or reviewed	17	2017/18	2018/19	2019/20	2021/22
				No. of cold storage facilities facilitated		-	0	2	4
				No. of Nairobi Food Market Information System established			0	1	0
			Reduced food wastage	No. of Nairobi Food Market Information System maintained		-	0	1	1
				No. of monitoring and evaluation missions conducted		-	8	8	8
				No. of planning meetings & workshops held		-	8	8	8
P5: Afforestation	Forestry and Land use Services	Forestry	Enhanced knowledge and skills on land use management	Number of extension materials developed	1	1	2	2	2
			Commercial tree nurseries for the youth promoted	Number of youth groups capacity build		-	0	5	17
			Increased tree cover	Number of tree seedlings planted	5,000	61,350	61,350	100,000	100,000
			Increased resilience systems to climate change and variability	Number of Climate change adaptation technologies promoted			17	17	17
			Increased agricultural land productivity	Number of on farm water conservation structures established			17	17	17
				Number of water reservoirs installed/			0	0	0

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target	Achieved	Target- (Baseline)	Target	Target
			Outputs (KO)						
				constructed	17/18	2017/18	2018/19	2019/20	2021/22

Part F: Summary of Expenditure by Programme and Sub- Programme

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0106000 P 6 General						
Administration Planning and Support Services	249,972,676	10,000,000	259,972,676	304,976,500	0	304,976,500
0108010 SP.6.1 Administration, Planning & Support Services	249,972,676	10,000,000	259,972,676	304,976,500	0	304,976,500
Urban Agriculture Promotion & Regulation				41,538,450	60,000,000	101,538,450
0108000 P2: Crop Development and Management	46,994,370	19,400,000	66,394,370			0
0108055310 SP5 Crop Production,Marketing & Research	46,994,370	19,400,000	66,394,370	18,494,806	20,000,000	38,494,806
0111000 P5: Fisheries Development and Management	16,720,186	18,000,000	34,720,186			0
0111020 SP.5.2 Aquaculture Development Marketing & Research	16,720,186	18,000,000	34,720,186	11,509,644	20,000,000	31,509,644
0112000 P 6: Livestock Resources Management and Development	15,575,000	31,200,000	46,775,000			0
0112065310 Promotion of Dairy Production,Extension & Research	15,575,000	31,200,000	46,775,000	11,534,000	20,000,000	31,534,000
0116005310 P.10:Animal Health, Safety and Quality Assurance	25,411,450	46,400,000	71,811,450	16,152,413	20,000,000	36,152,413
0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	25,411,450	46,400,000	71,811,450	16,152,413	20,000,000	36,152,413
0117005310 P.11:Aforestation	21,321,503	6,000,000	27,321,503	13,532,637	10,000,000	23,532,637
0117015310 sp 11.1 Forestry Services	21,321,503	6,000,000	27,321,503	13,532,637	10,000,000	23,532,637
0118015310 Food Systems and Surveillance	25,080,000	0	25,080,000	16,830,000	36,000,000	52,830,000
0118015310 sp18:1 Food Systems and Surveillance Services	25,080,000		25,080,000	16,830,000	36,000,000	52,830,000
Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	401,075,185	131,000,000	532,075,185	393,030,000	126,000,000	519,030,000

5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES

PART A: Vision

To be a global leader in provision of equitable and sustainable environment, water and energy services.

PART B: Mission

"To proactively provide efficient and effective, environment, energy and water services to all the residents and visitors of Nairobi."

1.2: Strategic Objectives of the sector

Brief Description of mandate.

The Sector, Environment, Energy and Water, is responsible for the development and management of Environment, Energy and Water resources in a sustainable manner for the benefit of the people of Nairobi.

The constitution of Kenya article 42 provides that "every person has the right to a clean and healthy environment, which includes the right to have the environment protected for the benefit of present and future generations".

Part 2 of the Fourth Schedule of the Constitution provides that the Nairobi City County is responsible for county health services including refuse removal, refuse dumps and solid waste disposal, Control of air pollution, noise pollution, other public nuisances; Cultural activities, public entertainment and public amenities, including video shows and hiring; county parks and recreation facilities. Implementation of specific National Government policies on natural resources and environmental conservation, including soil and water conservation.

To inform environmental sanitation through providing the following services:

1. To improve solid waste management in the City.
2. To protect residents Nairobi from environmental pollution.
3. To manage County Public recreational parks and improve aesthetic value of the environment.

PART C: performance overview and background for programmes funding

Expenditure trends-Approved budget against actual expenditures for the year 2017/2018

The absorption rate of staff emolument was 100% however other recurrent and capital expenditure was 20% and 14% respectively. This was occasioned by the extended electioneering and transition period affected the absorption of the budget due to high non responsiveness of tendered projects.

Major achievement based on planned output/ services for the year 2017/2018

1. Construction of John Osogo road
2. **Service Delivery:** The Sector enhanced customer satisfaction by providing services to meet customers' needs. The Sector continued to implement the franchise system in waste collection and transportation. Public complaints were handled as expected.
3. The Sector continued to implement some projects identified in the CIDP and which could be supported by the current budgetary allocation. Assets were managed as expected. Constitutional and other statutory obligations were complied with.
4. 328,500 tons translating to 900 tons per day of waste were collected. A total of 345,000 trees were planted in selected areas in all the sub-counties. The 5 No. public recreational grounds were

maintained and 33 bookings on the parks were secured on a 'first come first served' basis. Beautification was initiated for major transport corridors in the City including Uhuru highway, Mombasa and Langata roads. 12 No. Citywide clean-ups were undertaken. 63 public toilets were inspected including the 17 in the CBD. Environmental Audits for City Market and Kaloleni Depot were undertaken.

5. The sector improved the work environment by procuring working tools. Employee satisfaction was addressed by providing equal training opportunities across genders. All genders were also well represented in all work stations. The inventory on disabled persons was updated. Employee safety was provided including protective clothing and equipment.
6. Operational machinery includes: 13 Brush cutters, 3 Ride on Mowers, 3 Gyro Mowers, 1 Tractor trailers, 1 water bowser and 2 Power Saws. 345,000 trees have been planted/nurtured. 7 distinct gardens have been established.
7. **Environmental Monitoring, Compliance & Enforcement:** 800 arrests were made. 100 inspection reports were submitted. 400 complaints were resolved. 12 environmental sensitization fora were organized where 6,000 people were reached. 2 environmental analysis reports were submitted.
8. Waste collection tonnage was 328,500 Tonnes (900 tonnes per day). The fleet consists of 60 Refuse collection Trucks & 2 supervisory vehicles. The trucks were devolved to seventeen sub-counties. Dandora Dumpsite improvement entails placement of hardcore on the accesses. Twelve Monthly clean-ups were conducted.
9. Financial Stewardship: The Sector collected 48% of the targeted revenue. The approved budget was adhered to while utilizing funds on programmed activities. In addition, the Result Based Budgeting, Operational Work Plans and Procurement Plan were complied with.
10. John Osogo Road providing access to the Dandora dumpsite was completed by 40%.
11. Sustained access into the dumpsite through procurement of quarry chips.

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

1. Inadequate refuse trucks and frequent breakdown of the same.
2. Rampant illegal dumping of solid waste
3. Unsatisfactory state of repairs at Dandora dumpsite
4. Delayed payments to contractors leading frequent withdrawal of trucks and heavy machinery
5. Prolonged procurement procedures.
6. On-going court case challenging franchising system of waste management.
7. Adverse weather conditions hence tree planting programme is affected.
8. Tedious and long procurement procedures.
9. Negative attitude in environmental conservation among the public.
10. Wide spread noise pollution
11. Lack of sufficient transport.
12. Inadequate personnel to carry out patrols on a daily basis.
13. Inadequate deterrence in our courts.
14. Interference in the court systems.
15. Inadequate public awareness
16. Delayed procurement processes.
17. Court cases on public toilets management contracts.

18. Court cases on Solid Waste Management contracts.

19. Ageing workforce

Way forward

- Ensure that there are adequate refuse trucks by ensuring prompt repairing of the trucks
- Enhance enforcement of environmental laws
- The processes of procuring repairs for solid waste management trucks should be enhanced.
- The solid waste transportation contractors should be paid in good time to avoid disruptions in normal operations
- Ensure adequate availability of required human capacity.
- Provision of adequate budget.
- Increase the number of water tankers to sustain tree planting program.
- Hasten procurement procedure.
- Engage more partners in tree planting exercise and environmental conservation advocacy.
- Introduction modern irrigation systems.
- Hold discussions with the court to appeal on the importance of fines.
- Engage the public on illegal dumping.
- Engage the public on noise pollution.
- Attach a dedicated anti-dumping unit on the ground.
- Intensify public awareness on environmental regulations and compliance
- Hold discussions with the court to appeal on the importance of fines.
- Engage the public on illegal dumping.
- Engage the public on noise pollution.
- Attach a dedicated anti-dumping unit on the ground.
- Intensify public awareness on environmental regulations and compliance

Major services/outputs to be provided in the 2018/2019 – 2020/2021

1. To enhance environmentally sound solid waste management.
2. To manage County public recreational facilities
3. To increase tree cover in the County, through plant nursery management, planting and controlling cutting of trees
4. To improve the aesthetic value of the environment through beautification and landscaping of roundabouts and other open grounds
5. To provide direction on environmental management through formulation and implementation of policies and other regulatory guidelines
6. To create environmental awareness through public education and sensitization
7. To engage the public in environmental issues through public private sector participation initiative
8. To prevent and control environmental pollution through monitoring and enforcement of environmental regulation
9. To enhance environmental sanitation through provision and management of public toilets
10. To establish adequate capacity to provide quality, efficient and effective services
11. To improve access to water and sanitation services to all county residents and particularly to those living in informal settlements
12. To rehabilitate the main rivers traversing Nairobi City County and water mass within the county
13. To reduce Non-Revenue water to world class standards
14. To develop and institutionalize legal framework to guide all sector activities for posterity, in line with the Constitution

15. To realize and maintain a favorable environment for investment and development

Part D: strategic Objectives

Programme	objective
P1: Administrative & Support services	To provide efficiency in service delivery in constituent departments through policies for mobilization, allocation and management of resources
P2: Environmental protection and management	To provide efficient and effective environmental management services.

PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGET FOR FY 2018/2019 – 2020/2021

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
		Admin Unit	Employees	Enhanced delivery due to robust and healthy employees	To sensitize employees	To sensitize employees	To sensitize employees
P1: General Administration & Support Service	SP: 1 General administration & support services		about effects of HIV/AIDS.				
			- Office staff with Computers and internet connectivity	- No. of computers/ Printers procured and Maintained. - No. of offices installed With internet.	- Reduced paperwork through e-mail communication -Reduced the ratio of computer to office Staff to 1:5	- To Reduce paperwork through e-mail communication -To Reduce the ratio of Computer to office Staff to 2:5	- To Reduce paperwork through e-mail communication -To reduce the ratio of computer to office Staff to 3:5.
			- Training gaps/needs assessed to enhance service delivery	- No. of staff with training needs - No. of staff trained - No. of staff examined and certified	- Trained officers in the following fields - RRI, EIA, customer service, vehicle emission reduction. waste management , skills development and record management	- To Train officers in the following fields - RRI, customer service, vehicle emission reduction. waste management, skills development and record management	- To Train officers in the following fields - RRI, customer service, vehicle emission reduction. waste management skills development and record management
			Ensure Gender Equity in the provision of working tools and protective gears.	- No. of staff Of either Gender provided with working tools and protective gear.	- Provided equal opportunities across genders. - Provided basic working tools.	- To provide equal opportunities across genders. - To provide basic working tools.	-To provide equal opportunities across genders. - To provide basic working tools.
		Admin	Make sure all equipment	-No. of machines/	-Ensured all office	-To ensure 100% working	To ensure 100% working

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
			are in good condition.	Equipment repaired.	equipment are in good working condition	condition of all office equipment	condition of all office equipment
			Provision of protective clothing to employees working in hazardous conditions.	- No. of employees provided with protective clothing.	- Provided protective gear to employees e.g. gumboots, dust masks, dust coats, overalls, rubber shoes.	- To Provide protective gear to employees e.g. gumboots, dust masks, dust coats, overalls, rubber shoes.	- To Provide protective gear to employees e.g. gumboots, dust masks, dust coats, overalls, rubber shoes.
			- Counsel and Rehabilitate employees with Alcoholic & Drug abuse problem	- No. of employees counseled and Rehabilitated	- Took one officer to a rehabilitation center for counseling.	- To take officers with ADA problems to a rehabilitation center for counseling.	To take officers with ADA problems to a rehabilitation center for counseling.
			Waste collection by tonnage	Quantities of waste delivered	Delivered 657,000 tons (Disposed 1800 per day	730,000 tonnes (2000 tonnes per day)	912,500 tonnes (2500 tonnes per day)
	SP3: Solid waste management	Solid Waste Management Section		No. of refuse trucks available	30 NCC owned refuse trucks availed	50 NCC owned refuse trucks to be availed	60 NCC owned refuse trucks to be availed
P2:Environment Management and Protection			Improved Final disposal	-Length of improved access (km)	Maintained both the main 1.2 km access& 1.7 km feeder access	To Maintain both the main 1.2 km access& 1.7 km feeder access	To Maintain both the main 1.2 km access& 1.7 km feeder access
				Size of the improved disposal cells	150 square meters improved	To improve 200 square meters	To improve 200 square meters
				Number of NCC owned heavy plant and machinery working at Dumpsite	2 heavy plant and machine has been working at Dumpsite	4 heavy plant and machine to be in working condition at Dumpsite	8 heavy plant and machine to be in working condition at Dumpsite
			Improved Final disposal	Identification of potential sites for final disposal	Dandora Dumpsite still the Final Disposal site	1 potential site	1 potential site
			Creation of public awareness through citizen participation in environmental cleanliness	Number of clean ups	60 Number has been carried out	280 No. of clean-ups to be carried out	300 No. of clean-ups to be carried out

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
	SP 2:: Beautification, Recreation and Greening Services	Parks & Open Spaces Section	Improved landscapes.	Number of new spaces put under improved landscape	65 Gardens has been created and improved	To develop 90 Gardens	To develop 100 Gardens
			New recreational parks Established	No. of new recreational parks Established	1 new park established	To establish 1 new recreational parks	To establish 1 new recreational parks
	SP 4: Environmental Planning & Management	Environmental Monitoring, Compliance & Enforcement Section	Pollution cases Prosecuted	No of cases prosecuted on Environmental Issues	45 cases Prosecuted	To prosecute all cases related to Environmental issues	To prosecute all cases related to Environmental issues
		Energy Management Unit	Audio meters purchased and utilized	No. of Audio meters purchased	17 of Audio meters purchased	20 of Audio meters to be purchased	20 of Audio meters to be purchased
			Complaints received and acted upon from Nairobi residents	No. of complaints received	488 complaints has been received	To receive 1000 complaints	To receive 1500 complaints
			Public Toilets inspection	No. of Public Toilets inspected	63 Public Toilet inspected	To inspect all Public Toilets	To inspect all Public Toilets
			Garbage Trucks inspection	No. of Garbage Trucks inspected	250 PSP Garbage Trucks inspected	To inspect all PSP Garbage Trucks	To inspect all PSP Garbage Trucks
			Licensing of Garbage Trucks	No of Garbage Trucks Licensed	250 PSP Garbage Trucks Licensed	To license all Garbage Trucks	To license all Garbage Trucks
			Licensing of Public Toilets	No. of Toilets Licensed	63 Public Toilets Licensed	To license all Public Toilets	To license all Public Toilets

Part F: Summary of Expenditure by programme and Sub – programme

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
1001005310 P1 General Administration & Support Services	459,750,784	0	459,750,784	561,675,001	10,000,000	571,675,001
1001015310 Sp1 General Administration & Support Services	459,750,784		459,750,784	561,675,001	10,000,000	571,675,001
1002005310 P2 Environment Management and Protection.	1,975,210,623	589,500,000	2,564,710,623	1,000,324,999	153,000,000	1,153,324,999
1002035310 sp 2.3 Solid waste management	1,912,987,035	547,500,000	2,460,487,035	859,237,878	133,000,000	992,237,878
1002045310 sp 2.4 Beautification, Recreation and Greening Services	52,829,825	30,000,000	82,829,825	118,687,121	15,000,000	133,687,121
1002055310 sp 2.5 Environment planning Management Services	9,393,763	12,000,000	21,393,763	22,400,000	5,000,000	27,400,000
1004005310 P4 Water Resources Management	22,187,000	433,000,000	455,187,000	62,000,000	300,000,000	362,000,000
1004015310 sp 4.5 Energy & Natural resources	22,187,000	433,000,000	455,187,000	62,000,000	300,000,000	362,000,000
Total 5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	2,457,148,407	1,022,500,000	3,479,648,407	1,624,000,000	463,000,000	2,087,000,000

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 tenable condition
	Provision of operational guidelines within the housing programmes and frameworks and implementation of the same.
	Facilitation in implementation of slum upgrade projects
	Increased efficiency and effectiveness of pre and post contract services
PIII. Building 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 2018/2019	Target 2019/2020	Target 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	5	5
			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	Site analysis reports	65	70	75
			Schematic drawings			

Sub program(s)	Delivery unit	Key output (KO)	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
		estimates, bills of quantities, contract administration.	Site supervision notes	55	65	70
			Cost estimates BOQs Payment	55	65	70
			Certificates			
		Building services software	No of soft wares procured	3	0	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0102000 P.2 Housing Development and Human Settlement	26,400,000	159,471,442	185,871,442	42,400,000	281,500,000	323,900,000
0102045310 SP4 Urban Renewal	4,700,000	34,000,000	38,700,000	16,500,000	0	16,500,000
0102055310 SP5 Management of Rental Housing	21,700,000	125,471,442	147,171,442	25,900,000	281,500,000	307,400,000
0106000 P.6 General Administration Planning and Support Services	91,336,371	0	91,336,371	108,849,332	208,500,000	317,349,332
0106010 SP.6.1 Administration, Planning & Support Services	91,336,371		91,336,371	108,849,332	208,500,000	317,349,332
0113005310 P.7: Building Services	7,950,000	17,200,000	25,150,000	14,800,000	10,000,000	24,800,000
0113015310 sp 7.1 Building services research and information	7,950,000	17,200,000	25,150,000	14,800,000	10,000,000	24,800,000
Total 5324000000 URBAN RENEWAL AND HOUSING	125,686,371	176,671,442	302,357,813	166,049,332	500,000,000	666,049,332

5325000000 WARD DEVELOPMENT PROGRAMME

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 2017/2018 the sector was allocated Ksh.1,736,000,000 and for 2018/2019 KShs.1,238,148,748 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 and recurrent expenditures.

Major achievements:

Summary of key sector achievements

Completed Road projects

- Rehabilitation of roads and drainage system within Kawangware ward.
- Rehabilitation of roads and drainage system within Airbase ward.
- Rehabilitation of Biashara street in MlangoKubwa ward.
- rehabilitation of selected roads within LainiSaba ward.
- Rehabilitation of Baridi road in Pangani ward.
- Rehabilitation of Heshima road in Kayole north ward.
- Rehabilitation and desilting works within Makongeni/Mbotela ward.
- Grading & gravelling in Ruai ward
- Grading & gravelling of selected roads within Lower Savannah

Ongoing projects

- Construction of cabro in Osupuko and Thugi road in Umoja1 ward.
- Rehabilitation of selected road in Komarock ward.

- Rehabilitation Marurui road in Marurui ward.
- Rehabilitation of roads in Zimmerman ward.
- Rehabilitation of selected roads in Ngando ward.
- Rehabilitation of Uthiru/Ruthimitu ward.
- Rehabilitation of selected roads in KwaNjenga ward.
- Rehabilitation of selected roads within Kayole Central ward.
- Rehabilitation of selected roads within Kware road.
- Rehabilitation of Ngara lane in Ngara ward.
- Rehabilitation of selected roads within Upper Savanna ward.
- Rehabilitation of selected roads in Makina ward.
- Rehabilitation of selected roads within Mathare ward.
- Rehabilitation of selected roads in Viwandani ward.
- Rehabilitation of selected road in Kwa Reuben ward.
- Rehabilitation of selected roads in Njiru ward.
- Rehabilitation of Mwiki road.
- Construction of Cabro in Osupuko Road & Thugi Road in Umoja I ward

Public Street Lighting (Contracted)

Completed

- Public lighting within Mihango ward.
- Public lighting within Waithaka ward.
- Public lighting within Kitusuru.
- Public lighting within landi Mawe ward.
- Public lighting within Kasarani ward.
- Public lighting within Kayole south.

Ongoing

- Public lighting within Pipeline ward and Pipeline ward phase 1.
- Public lighting within Imara Daima ward.
- Public lighting within Utawala ward.
- Public lighting within Harambe ward.

Building works

Completed

- Construction of perimeter wall in Langata West Primary school.
- Construction of police base at Ndwaru road Waithaka ward.
- Construction of perimeter wall at Soweto social hall Kayole ward.
- Proposed toilet block at Makina and Kambi Makina ward.
- Rehabilitation of WDF secretariat office.
- Construction of perimeter wall and rehabilitation of Huruma Primary school.
- Construction of social hall at Njiru ward phase 1.

Ongoing

- Construction of part perimeter wall at Joseph Kangethe Primary school Woodley ward.
- Construction of perimeter wall at Jamhuri Primary school.
- Construction of multipurpose wall at Kahawa ward.
- Construction of social hall at Kahawa ward.

- Construction of public toilet at Kahawa ward.
- Construction of multi-purpose hall at Kahawa ward
- Construction of part perimeter wall at Joseph KangethepriSch

Challenges and constraints:

- Lack of enough personnel to implement projects
- Slow implementation of projects has led to a large backlog of project maintenance hence requires proper and adequate funding to complete.
- Identification and prioritization of 2018/2019 Projects to commence with the involvement of the MCAs through public participation and prioritized projects included in the CIDP (2018-2022) and 2018/2019 ADP.
- Operationalization of the Legal framework WDF Act 2014;
Following the concerns of COB on the need to align the Act to the provisions of the PFM Act 2012. Cured and the subsequent amendment in 2016.
- Funding of projects: Cash flow against budget. Enhance revenue and allocation to WDF Projects on a monthly basis

PART D: Strategic Objectives

Programme	Strategic Objective
0214005310 P8 : Ward Development Programme	<ul style="list-style-type: none"> • Poverty eradication through establishing sources of revenue such as installation of market shades funded by the Ward Development • Promoting living standard of county residents through improved infrastructure as well as maintenance of institutional buildings for school children. • Extending service delivery at the ward level by involving participation of residents in the Ward Development projects

PART E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2017/2018 - 2019/2022

Program me	Sub program(s)	Delivery unit	Key outputs (KO)	Key performance indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20	Targets 2020/21
P1.WDF Secretariat	SP1: WDF Secretariat	Administrati on	Management of the sector through giving managerial & administrative leadership.	No. of staff trained	40	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	85	85	85	85
			Construction of buildings	No. of buildings constructed	20	20	25	30
			Maintenance of buildings Blocks	No. of Public buildings maintained	20	20	15	10
			Constructions of roads and drainage systems.	Kilometres of roads and drainage constructed	340	350	360	370
			Public and street lighting installations	No. of public and street lighting installed	200	190	180	100
			Construction of market shades, water points, BodaBoda Sheds etc.	No. of facilities Constructed for use income generating activities	30	40	45	50

PART F: Summary of Expenditure by Programme and sub-programmes

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0214005310 P8:Ward Development	15,436,740	411,000,000	426,436,740	39,000,000	1,304,000,000	1,343,000,000
0214015310 sp 8.1 Ward Development & Administration	15,436,740	411,000,000	426,436,740	39,000,000	1,304,000,000	1,343,000,000
Total 5325000000 WARD DEVELOPMENT FUND	15,436,740	411,000,000	426,436,740	39,000,000	1,304,000,000	1,343,000,000

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 Liquor enforcement services	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 organisations registered	0	4	5
	Increased compliance rate	% increase in compliance	48%	60%	20
	5319001000 Liquor Licensing	No. of vehicles		2	20

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Budget estimate
	Department No. of public for a organized 13 13 20	purchased			
	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

TITLE	Revised Estimates			2019/2020 FY Budget		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
0313015310 sp 13.1 Liquor Licensing & Regulation	204,836,000	83,000,000	287,836,000	211,000,000	39,000,000	250,000,000
0313015310 sp 13.1 Liquor Licensing & Regulation	204,836,000	83,000,000	287,836,000	211,000,000	39,000,000	250,000,000
Total 5327000000 LIQUOR LICENSING BOARD	204,836,000	83,000,000	287,836,000	211,000,000	39,000,000	250,000,000

