

NAIROBI CITY COUNTY



2016/17

FINANCIAL ESTIMATES

PROGRAM BASED BUDGET

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SUMMARY OF EXPENDITURE BY PROGRAMMES & SUB-PROGRAMMES AND DELIVERY UNITS

Programmes	Sub-Programmes	Delivery units	2016-2017		
			Reccurent	Developme nt	Total
COUNTY PUBLIC SERVICE BOARD					
General administration, planning & support services	S.P.1 General Administration & Support Services	County Public Service Board	87,000,000	28,000,000	115,000,000
		TOTAL	87,000,000	28,000,000	115,000,000
GOVERNORS					
GENERAL ADMINISTRATIVE SERVICES	General Administration & Support Services	Adminstration	218,066,443	80,000,000	298,066,443
	County Executive Services	CEC Secretariat	189,270,784	-	189,270,784
	Sub countyt adminstrative ive services	Sub-County Adminstration	2,304,900,398	245,000,000	2,549,900,398
	Audit Services	Internal Audit	128,253,536	20,000,000	148,253,536
	Supply chain management services	Supply chain	85,784,795	10,000,000	95,784,795
MANAGEMENT OF LEGAL AFFAIRS	Legal services	Legal Affairs Department	234,643,114	65,000,000	299,643,114
			3,160,919,070	420,000,000	3,580,919,070
SECURITY AND SAFETY MGT					
	General adminstrative services, Enforcement and compliance	Inspectorate & Adminstartion	2,101,427,849	53,000,000	2,154,427,849
	Investigative services	Investigation Department	81,726,433		81,726,433
	Disaster Management & Preparedness	Fire and Disaster Management	224,758,754	47,000,000	271,758,754
			2,407,913,036	100,000,000	2,507,913,036
		TOTAL	5,568,832,106	520,000,000	6,088,832,106
ICT & PUBLIC COMMUNICATIONS					
4: Information And Communication Services	1. General Administration & Support Services	ICT Headquarters	72,000,000		72,000,000
	2 News And Information Services, ICT and Media Regulatory Services	Public Communication/ ICT Strategy & projects	200,000,000		200,000,000
	3 E-Government Services & ICT and BPO Development	e_ Government	6,000,000	75,000,000	81,000,000
5 Mass Media Skills Development	1 Mass Media, digital repository & Skills Development	e-Learning	9,000,000		9,000,000

6 ICT Infrastructure Development	1 ICT Infrastructure Connectivity	Infrastructure	10,000,000	75,000,000	85,000,000
	2 Information Security	Information Security	8,000,000		8,000,000
		TOTAL	305,000,000	150,000,000	455,000,000
FINANCE AND ECONOMIC PLANNING					
1. General Administrative and Support Services	General Administration & Support Services	Administration Unit	1,999,600,000	5,000,000	2,004,600,000
2. Public Financial Management	Resource Mobilisation	Revenue Department	216,100,000	45,000,000	261,100,000
	Budget Formulation & Management	Budget & Expenditure Department	89,150,000		89,150,000
	Accounting Services	Accounting Department	174,500,000	20,000,000	194,500,000
	Asset Management Services	Asset Management Department	302,550,000	20,000,000	322,550,000
3. Economic Policy and Financial Policy Formulation & Management	Fiscal Policy Formulation, Development and Management	Economic Planning Department	39,100,000	10,000,000	49,100,000
		TOTAL	2,821,000,000	100,000,000	2,921,000,000
HEALTH					
Preventive and promotive health services	SP 1: HIV/AIDS prevention and control unit	HIV/AIDS prevention and control unit	4,019,430		4,019,430
	SP 2: TB control	TB control unit	2,183,300		2,183,300
	SP 3: Malaria control and others communicable diseases	Malaria control unit	1,646,750		1,646,750
	SP 4: Reproductive health, Maternal, Neonatal, Child adolescent Health (RMNCAH)	Family Planning, Maternal and Child Health unit	9,674,720		9,674,720
		Nutrition unit			0
		Control and prevention of GBV(PSS) unit			0
		School Health Unit			0
	SP 5: Environmental/Public Health (Environmental Health, Epidemiology & Disease control unit, Health promotion unit, Community health services Unit)	Environmental Health unit	25,475,800		25,475,800
		Epidemiology & Disease control unit			0
		Health promotion unit			0
		Community health services Unit			0
	SP 6: NCD unit	NCDs control and prevention unit			0
		Medical rehabilitation unit			0

Curative care	SP 1:County Referral Hospitals	County referral hospitals	411,700,000	500,000,000	911,700,000
	SP 2:Health Centres& dispensaries	Health centres& dispensaries	137,895,991	365,000,000	502,895,991
General administration, planning and support services – including monitoring and evaluation services	SP 1: Health policy, planning and financing (<i>Health policy and planning, M&E Unit, Stakeholder's collaboration</i>)	Health policy, planning and financing Unit	4,190,000,000		4,190,000,000
		M&E Unit			0
		Health Sector Coordination Unit			0
	SP 2: Administration/Human resource for Health*	Administration/Human Resource Unit	179,204,009		179,204,009
	SP 3: Health Commodities	Health Commodities	480,000,000		480,000,000
	SP 4: Research, Quality assurance & standards unit(<i>Research unit, Quality assurance & standards unit</i>)	Research unit	7,000,000	35,000,000	42,000,000
		Quality assurance & standards unit			0
	SP 5: Coroner services unit	Coroner Services unit	1,200,000	200,000,000	201,200,000
		TOTAL	5,450,000,000	1,100,000,000	6,550,000,000
URBAN RENEWAL AND HOUSING SECTOR					
PI. General Administration, Planning and Support Program	General Administration & Support Services	Administration unit	130,000,000		130,000,000
PII. Housing Development and human settlement	SPI Urban renewal	Urban renewal	10,000,000	68,000,000	78,000,000
	SPII Management of Rental Housing	Housing department	40,000,000	80,000,000	120,000,000
PIII. Building Services	SP I Building services research and information.	Building services department	30,000,000	40,000,000	70,000,000
		TOTAL	210,000,000	188,000,000	398,000,000
URBAN PLANNING AND LANDS SECTOR					
P1. General Administration & support	General Administration & Support Services	Administration unit	222,000,000		222,000,000
PII Urban Planning, compliance & enforcement	Urban planning	Planning department	25,000,000	260,000,000	285,000,000
	Enforcement and compliance	Compliance and enforcement department	25,000,000	75,000,000	100,000,000
P III land management	valuation services	Valuation	19,000,000		19,000,000
	land survey	Survey & GIS department	22,000,000	100,000,000	122,000,000
	Administrative services	Administration unit	5,000,000		5,000,000
		TOTAL	318,000,000	435,000,000	753,000,000
Public Works ,Transport & Infrastructure					

1. General Administrative and Support Services	General Administration & Support Services	Administration Unit	1,308,406,545		1,308,406,545
2 Roads, Drainage & Bridges	SP1 Roads, Bridges Construction & Maintenance	Roads	45,283,455	3,523,990,929	3,569,274,384
3 Road Safety Interventions	SP1 Transport Facilities & Traffic Management	Transport	11,000,000	402,700,000	413,700,000
4. Institutional Buildings & Maintenance	SP1 Public streetlighting Installations & Maintenances	Electrical		771,309,071	771,309,071
	SP2 Motor Vehicle, Machinery & Plant Maintenance	Garage/Transportation		98,000,000	98,000,000
	SP3 Institutional Buildings Maintenance	Building Works	8,310,000	60,000,000	68,310,000
		TOTAL	1,373,000,000	4,856,000,000	6,229,000,000
EDUCATION, YOUTH, CHILDREN, CULTURE, SPORTS, AND SOCIAL SERVICES					
1. General Administrative and support services	1. General Administration & Support Services	Education Headquarters	896,550,000		896,550,000
2. Education services	2. Quality Assurance and Co-curriculum	Advisory	5,000,000		5,000,000
	2. Early Childhood Development Centres	Early childhood	52,550,000	180,000,000	232,550,000
	3. Technical and Vocational Training	Vocational training	10,000,000	50,000,000	60,000,000
3. Social services	1. General Administration & Support Services	Social Services Headquarters	358,900,000		358,900,000
	2. Gender and Community Empowerment	Community Development	10,000,000	55,000,000	65,000,000
	3. Development and promotion of culture/heritage	Culture and Heritage	20,000,000	40,000,000	60,000,000
	4. Development and promotion of sports	Sports	77,000,000		77,000,000
	5. Youth Empowerment and Promotion	Youth Affairs	20,000,000		20,000,000
	6. Social welfare and care for the Aged	Family Welfare	15,000,000		15,000,000
	7. Promotion of Library and Information Services	Library Services	4,000,000		4,000,000
	8. Rescue and Rehabilitation of Children/ promotion of Children Services	Children Services	15,000,000	75,000,000	90,000,000
		TOTAL	1,484,000,000	400,000,000	1,884,000,000

Trade,Commerce, Tourism & Cooperatives					
1. General Administration, Planning and Support Services	General Administration & Support Services	Administration Unit	292,254,000	25,000,000	317,254,000
2. Co-operative Development and Audit Services	Cooperative Development Services	Cooperative Development Department	20,000,000	30,000,000	50,000,000
	Cooperative Audit Services	Cooperative Audit	15,000,000		15,000,000
3. Tourism Promotion and Marketing	Tourism Development	Tourism Department	85,000,000	30,000,000	115,000,000
4. Trade development and Market Services	Trade Development	Trade Development Department	28,000,000	10,000,000	38,000,000
	Market Services	Markets Department	52,000,000	433,000,000	485,000,000
5. Licensing and Fair Trade Practices	Liquor Licensing & Regulation	Liquor Licensing Department	80,000,000		80,000,000
	Weights & Measures Services	Weights & Measures Department	28,746,000		28,746,000
	Trade Licensing Services	Trade Licensing Department	50,000,000	10,000,000	60,000,000
	Betting & Gaming Services	Betting & Gaming Department	12,000,000	12,000,000	24,000,000
		TOTAL	663,000,000	550,000,000	1,213,000,000
PUBLIC SERVICE MANAGEMENT					
P.1. General Administration & Support Services	S.P.1 General Administration & Support Services	PSM Administration	334,893,910	10,000,000	344,893,910
P.2. Performance Management and Public Service Delivery.	S.P1 Performance Contracting management	Reforms and Performance Contracting	4,616,667	20,000,000	24,616,667
	S.P.2 Governance Monitoring and Evaluation	Monitoring & Evaluation	4,616,667		4,616,667
	S.P3 Quality Management Systems and ISO certification	QMS Department	4,616,667		4,616,667
P.3. Public Service Transformation	S.P1 Human Resource Development	Human Resource Development	124,656,089	55,000,000	179,656,089
	S.P2 Human Resource Management	Human Resource Management	871,600,000	30,000,000	901,600,000
		TOTAL	1,345,000,000	115,000,000	1,460,000,000
Agriculture,Livestock Development , Fisheries & Forestry					
1 General Administration, Planning and Support Services	General Administration & Support Services	Administration Unit	266,479,000		266,479,000
2 Crop Development and Management	Crop Production, Marketing and Research	Agriculture Department	21,600,500	40,000,000	61,600,500

3 Livestock Resources Development and Management	Promotion of Dairy Production, Extension, training and Research	Livestock Production Department	24,320,000	57,000,000	81,320,000
4. Fisheries Development and Management	Aquaculture Development, Marketing Conservation & Research	Fisheries Department	25,000,000	25,000,000	50,000,000
5. Animal Health, Safety and Quality Assurance	Animal Research, Diseases, Pest Control & Quality Assurance	Veterinary Services Department	25,000,000	28,000,000	53,000,000
6. Afforestation	Forestry Services	Forestry department	21,600,500		21,600,500
		TOTAL	384,000,000	150,000,000	534,000,000
Environment, Water & Energy					
					-
Programme 1: General Administration & Support Services	General Administration & Support Services	Admin Unit	503,298,378	15,000,000	518,298,378
Programme 2: Environment Management and Protection.	Sp1: Solid waste management	Solid Waste Management Section	943,951,622	518,700,000	1,462,651,622
	Sp2: Beautification, Recreation and Greening Services	Parks & Open Spaces Section	73,800,000	35,000,000	108,800,000
	SP3: Environment planning Management Services	Environmental Monitoring Compliance & Enforcement	14,750,000	14,500,000	29,250,000
P3: Water Resources Management	SP1. Water Resources, conservation, protection and Sewerage	Water Department	24,200,000	386,800,000	411,000,000
		TOTAL	1,560,000,000	970,000,000	2,530,000,000
OTHERS					
Ward Development	SP1 Ward Development & Administration	WDF Secretariat	31,000,000	1,612,000,000	1,643,000,000
Provision for Emergency Fund				80,000,000	80,000,000
County Assembly			1,553,000,000	150,000,000	1,703,000,000
Donor Funded Projects				1,430,000,000	1,430,000,000
TOTAL BUDGET			23,152,832,106	12,834,000,000	35,986,832,107

Vote: 5311 COUNTY PUBLIC SERVICE BOARD

Part A: Vision

To be a leader in providing competent, committed and innovative Human Capital to offer quality services to the citizen of the County, Nation and Region.

Part B: Mission

To attract, manage and develop highly committed Human Capital by applying best practices within the County Public Service.

Part C: Strategic objective:

Strategic Objective 1: Improving Positive work ethic in County Public Service

This strategic issue arises as a result of the issues that will be tackled through the following four strategies:

- a) Retraining of staff on values and principles of public service
- b) Spearhead culture change in the County Public service
- c) Implement a Results-Based Management System
- d) Advise the county government on setting and complying with best practice standards

Strategic Objective 2: Increased morale among County Public Service staff

This issue shall be addressed through the following strategies:

- a) Establishment of recognition & reward staff for good performance
- b) Culture transformation through change management
- c) Offer advice on effective performance management system, career progression & continuous professional progression.

Strategic Objective 3: Improved work environment

The four strategies identified to address the issue are:

- a) Guide policy development on improvement of physical and social infrastructure
- b) Periodically carry out audit on working conditions.
- c) Establish mechanisms for continuous human resource development in the public service.
- d) Improvement for employee relations, welfare and participation in county activities and programs

Strategic objective 4: Service Transformation

The Board will seek to transform service delivery through;

- a) Leveraging on ICT to enhance service delivery
- b) Recommend review of existing service delivery models including CSR and Civic education.
- c) Institutional and Personal development for the Board and secretariat staff
- d) Advice on new organization structure based county's core and non-core services.

- e) Monitor Implementation of new organization structure and system as aligned with new objectives and policies.
- f) Evaluate the performance of County Public Service agencies from time to time.

Strategic Objective 5: Unskilled and inadequate workforce in the County Public Service

To, establish a skilled, competent and adequate workforce in the County Public Service; the following measures will be undertaken:

- a) Conduct a skills and competency audit
- b) Proactively promote the attraction & retention of adequate and motivated work force
- c) Realign skills and competencies optimally with functions
- d) Provide guidelines for skill and career progression
- e) Review of establishment for optimal & sustainable staffing levels

Strategic Objective 6: Promotion of National Values and Principles in the County Public Service.

In order to achieve the objective the following measures will be undertaken:

- a) Provide clear guidelines on delegated authority
- b) Annual compliance audit
- c) Spearhead the preparation of a corruption prevention policy
- d) Implement & conduct periodical evaluation of the Board charter
- e) Promote, implement and mainstream national values and principles of public service
- f) Creating awareness through public participation (Civic education)

Part D: Performance Overview and background for Programmes:

Project Name	Objective	Activity	Outcome
Human resource management and development	Improving positive work ethic, morale, work environment, and promotion of national values and principles in the County Public Service	Annual Training Programme; Regular compliance surveys; Culture change programmes, Motivational talks; Human Resource Development Planning through skills, competencies and suitability audits;	Improved positive work ethic, morale, work environment, and national values and principles in the County Public Service promoted

Stakeholder Role/Analysis.

Stakeholder's Name	Role	Stakeholders Expectation	Level of Stake	Guiding Legislation	Policy/
Nairobi County Executive Committee	• Policy formulation and implementation. • coordinate service	• Adequate, competent, skilled, well remunerated and	High	• Constitution of Kenya • County	

Stakeholder's Name	Role	Stakeholders Expectation	Level of Stake	Guiding Legislation Policy/
	- delivery and development - Initiation of legislation. - Resource mobilization, planning and budgeting.	motivated staff.		- Government Act - Public Finance Management (PFM) Act - Other devolution laws.
National Government and its agencies	- Policy formulation. - Financial, human resource and technical support	Cooperation, Accountability and reciprocity.	High	- Constitution of Kenya 2010 - Intergovernmental Relations Act 2012 and other devolution laws.
County Assembly	Oversight, staff vetting, resource allocation and legislation	- Regular and timely public service performance reports - Accountability for resources	High	Constitution of Kenya 2010, CGA 2012 and other Devolution laws
County Employees	Execution, supervision and reporting on planned activities.	- Fairness, equal opportunity, competitive terms and conditions of service, best practices in HRD and management. - Employee benefits - Fair disciplinary process.	High	- Constitution of Kenya 2010, Employment Act 2007 and other labour laws. - Human resource manual - Terms and conditions of employment. - Ratified international labour conventions
Trade Unions	- Employee interest protection. - Disciplinary process. - Industrial relations	- Fair labor practices - Better employee working conditions - Employer-employee relations	High	- Constitution of Kenya 2010 - Labour laws - Collective Bargaining Agreement (CBA) - Ratified international Labour conventions
Public	- Participation in policy formulation, planning and budgeting. - Provide manpower - Provision of feedback on performance - General oversight - Project identification implementation	- High quality service - Responsive public service - Forum for participation - Transparency & accountability - Feedback mechanism - Equal employment opportunity.	High	- Constitution of Kenya 2010. - County Government Act (CGA) 2012 and other devolution laws. - County Integrated Development Plan (CIDP).

Part E: Summary of Programme Output and Performance Indicators for FY 2015/2016-2018/2019

Programme: Human resource management and development							
Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP1.General Administration and Support Services	County Public Service Board	Improved positive work ethic, morale, work environment, and national values and principles in the County Public Service promoted	No of staff trained	13572 Employees	4524	4524	4524

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

Expenditure classification	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
P 1. General Administration & support services				
Current expenditure	79,999,862	87,000,000	91,350,000	95,917,500
Compensation to employees	30,299,862	34,844,841	36,587,083	38,416,438
Use of goods and services	49,700,000	52,155,159	54,762,917	57,501,063
Other recurrent expenditures	0	0	0	0
Capital expenditure	20,000,000	28,000,000	29,400,000	30,870,000
Acquisition of capital assets	0	0	0	0
Other development expenditure	0	0	0	0
Total expenditure	99,999,862	115,000,000	120,750,000	126,787,500

Part: G Summary of Expenditure by Vote and Economic Classification

Expenditure classification	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
P 1. General Administration & support services				
Current expenditure	79,999,862	87,000,000	91,350,000	95,917,500
Compensation to employees	30,299,862	34,844,841	36,587,083	38,416,438
Use of goods and services	49,700,000	52,155,159	54,762,917	57,501,063
Other recurrent expenditures	0	0	-	-
Capital expenditure	20,000,000	28,000,000	29,400,000	30,870,000
Acquisition of capital assets	0	0	-	-
Other development expenditure	0	0	-	-
Total expenditure	99,999,862	115,000,000	120,750,000	126,787,500

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure classification	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
P 1. Sub-Programme 1. General Administration & support services				
Current expenditure	79,999,862	87,000,000	91,350,000	95,917,500
Compensation to employees	30,299,862	34,844,841	36,587,083	38,416,438
Use of goods and services	49,700,000	52,155,159	54,762,917	57,501,063
Other recurrent expenditures	0	0	0	0
Capital expenditure	20,000,000	28,000,000	29,400,000	30,870,000
Acquisition of capital assets	0	0	0	0
Other development expenditure	0	0	0	0
Total expenditure	99,999,862	115,000,000	120,750,000	126,787,500

VOTE 5312: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

PART A: VISION

To be recognized as the excellent policy facilitator and coordinator of all County Sectors for efficient service delivery.

PART B: MISSION

To facilitate coordinated development of the Executive County for cohesive and efficient service delivery.

PART C: STRATEGIC OBJECTIVES

The office of the Governor and Deputy Governor is comprised of Executive, Administration, Public Relation and Decentralization. The sector is charged with the mandate of providing County Leadership in implementation of the County Policies

Some of the achievements during the year under review include;

- i) Rehabilitation of offices in City Hall Annex
- ii) Procurement of service vehicles
- iii) Reorganization of Central Registry
- iv) Successful coordination of County Executive Committee Meetings.

The challenges we encountered regards implementation of IFMIS which took about the first three months for it to operationalize, meaning there was a little if any expenditure during the first quarter. The procurement process was slow and thus goods and services were not procured in good time.

Underfunding is a major challenge which affected implementation of various programs in our sector. The approved budget of O&M was drastically reduced through the supplementary budget which renders the O&M budget exhausted hampering implementation of programs in the last quarter FY2015-2016.

PART D: PROGRAMME OBJECTIVES

PROGRAMME	OBJECTIVES
ADMINISTRATION OF COUNTY AFFAIRS	Establish adequate capacity to provide quality services and respond to emerging issues and promote favorable environment for sustainable development To oversee and direct all county affairs To bring services closer to the Nairobi residents To facilitate information within & without the county

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY2015/16-2017/2018/2018-2019

PROGRAMME	DELIVERY UNITS	KEY OUTPUT	KEY PERFORMANCE INDICATOR	TARGET BASELINE 2015/2016	TARGET 2016/2017
NAME OF PROGRAMME:ADMINISTRATION OF COUNTY AFFAIRS OUTCOME:PROVIDE QUALITY,EFFICIENT AND EFFECTIVE SERVICES TO THE PUBLIC AND STAKEHOLDERS					
Sp1administration	Administration section	Delivery of quality services Development of departmental workplan Assign roles and responsibilities to staff with objective of county policies Consultative meetings with stakeholders Provide services to all county residents	Functional operation structures Developed workplan Effect county public service Reduced public complaints Awareness,harmonized relations with all stakeholders Effects of provided services to all county residents	All non operational structures All sectors All county staff All county residents	
Sp2 county executive	Cec-secretariat	Co-ordination of county executive affairs	County executive meetings held Minutes of county executive committee meetings	County executive committee	
Sp3: sub county administration		Improved service delivery	Clean and condusive environment	All county residents	
Sp4 audit	Audit				

Financial expenditure	Internal audit	No. Of audited imprest warrant	Enhanced value for money	1,000	1,000
Imprest warrant audit					
Verification of general supplies payment voucher		No. Of audited payment voucher	enhance service delivery and value for money	1,000	1,000
Verification of personnel emoluments payment voucher		No. of payment voucher audited	Enhanced service delivery and value for money		
Audit of contract payment voucher		No. Of payment voucher audited	Enhanced service delivery and value for money	200	200
Revenue audit		Audit report	Improved revenue collection	1,000	1,000
Verification of cash collection and banking					
Advisory services		Audit report	Reduced cases of risk through mitigation	3	3
Risk management, quality assurance and compliance		Audit report	Strong system in place	3	3
System audit		Audit report	Adherence to budget	3	3
County budget review		Audit report	Adherence to accounting standards	1	1
Review of county financial statements		Audit report	Adherence to standard operating procedures	1	1
Special audit					
Administrative services		-no. Of customers handled	Satisfied customers	1	1
		No. Records filed	Proper record keeping		

Customer handling		No.of audit software installed	Enhanced audit	250	250
Record management		No, of motor vihecles procured	Wider coverage of audit area	200	200
Procure audit software		No. Of it auditors hired		-	3
Procure motor vehecles			Enhanced audit on it areas	3	2
Hire three number of it auditors				-	3
SP5 PROCUREMENT	PROCUREMENT				
		Train tender processing committee members	No. of members trained		200
		Train staff on the revised Procurement Act 2015	No. of officers trained	—	60
		Develop, print and circulate service charter for the department	Developed charter, No. of copies printed and circulated.		5,000
		Deep cleaning and hoofing of 5 no. stores	Clean working environment	quarterly	quarterly
		Team building for staff	No. of staff in attendance	—	60
		Payment of acting allowance/promotions	No. of staff promoted/ earning acting allowance.	—	50
		Train suppliers on e-procurement	No. of suppliers trained and attendance register	-	200
		Train staff on e-	No. staff trained		60

		procurement			
		Binding of tender documents	No. of documents binded	2,700	5,000
		Rehabilitation of SCM offices	No. of offices to be rehabilitated		5
		Records management	Less time in accessing tender documents.		1
Train staff on gender disability, mainstreaming, corruption eradication &HIV and Aids		No. of trainings and staff trained and attendance register		60	
Provision of milk to store personnel		No. of personnel in the stores		30	
Installation of electronic inventory management system		No. of products/ goods scanned	—	5	
Expansion/ renovation of general stores		No. of store renovated	—	1	
Renovations of procurement headquarters offices		Renovated offices	7,000,000	7,000,000	
Procurement of 2 No. double cabin pick-ups				2 vehicles procured	

SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2016-2017, 2017-2018, 2018-2019

PROGRAMME 1: ADMINISTRATION OF COUNTY AFFAIRS

OUTCOME: TO PROVIDE QUALITY, EFFICIENT AND EFFECTIVE SERVICES TO THE PUBLIC AND STAKEHOLDERS

Expenditure Classification	ESTIMATES	ESTIMATES	PROJECTED ESTIMATES	
	2015/2016	2016/2017	2017/2018	2018/2019

PROGRAMME 1: ADMINISTRATION OF COUNTY AFFAIRS				
Current Expenditure	2,531,063,203	3,160,919,070	3,472,778,821	3,815,612,940
Compensation to employees	2,021,815,013	2,461,919,070	2,703,878,821	2,969,822,940
Use of goods and services	509,248,190	699,000,000	768,900,000	845,790,000
Current transfers of Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	96,300,000	420,000,000	420,000,000	441,000,000
Acquisition of non-financial assets	0	0	0	0
Capital transfers to Govt. agencies	0	0	0	0
Other development expenditure	96,300,000	420,000,000	420,000,000	441,000,000
Total Expenditure	2,627,363,203	3,580,919,070	3,892,778,821	4,256,612,940

Expenditure Classification	ESTIMATES	ESTIMATES	PROJECTED ESTIMATES	
	2015/2016	2016/2017	2017/2018	2018/2019
SUB-PROGRAMME 1: ADMINISTRATION				
Current Expenditure	2,156,167,284	218,066,444	239,873,088	263,860,397
Compensation to employees	1,820,473,044	16,066,444	17,673,088	19,440,397
Use of goods and services	335,694,240	202,000,000	222,200,000	244,420,000
Current transfers of Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	80,000,000	84,000,000	88,200,000
Acquisition of non-financial assets				
Capital transfers to Govt. agencies				
Other development expenditure		80,000,000	84,000,000	88,200,000
Total Expenditure	2,156,167,284	298,066,444	323,873,088	352,060,397

Expenditure Classification	ESTIMATES	ESTIMATES	PROJECTED ESTIMATES	
	2015/2016	2016/2017	2017/2018	2018/2019
SUB-PROGRAMME 2: COUNTY EXECUTIVE				
Current Expenditure	163,432,386	189,270,785	208,197,864	229,017,650
Compensation to employees	72,832,386	98,270,785	108,097,864	118,907,650
Use of goods and services	90,600,000	91,000,000	100,100,000	110,110,000
Current transfers of Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets				
Capital transfers to Govt. agencies				
Other development expenditure	0		0	0
Total Expenditure	163,432,386	189,270,785	208,197,864	229,017,650

Expenditure Classification	ESTIMATES	ESTIMATES	PROJECTED ESTIMATES	
	2015/2016	2016/2017	2017/2018	2018/2019
SUB-PROGRAMME 3: SUB COUNTY ADMINISTRATION				
Current Expenditure	43,000,000	2,304,900,394	2,535,390,433	2,788,929,477
Compensation to employees		2,134,900,394	2,348,390,433	2,583,229,477
Use of goods and services	43,000,000	170,000,000	187,000,000	205,700,000
Current transfers of Govt. Agencies			0	0
Other Recurrent				
Capital Expenditure	70,000,000	245,000,000	257,250,000	270,112,500
Acquisition of non-financial assets				
Capital transfers to Govt. agencies				
Other development expenditure	70,000,000	245,000,000	257,250,000	270,112,500
Total Expenditure	113,000,000	2,549,900,394	2,792,640,433	3,059,041,977

Expenditure Classification	ESTIMATES	ESTIMATES	PROJECTED ESTIMATES	
	2015/2016	2016/2017	2017/2018	2018/2019
SUB-PROGRAMME 4: AUDIT				
Current Expenditure	92,021,796	128,253,537	141,078,891	155,186,780
Compensation to employees	71,222,846	62,253,537	68,478,891	75,326,780
Use of goods and services	20,798,950	66,000,000	72,600,000	79,860,000
Current transfers of Govt. Agencies				
Other Recurrent				
Capital Expenditure	16,300,000	20,000,000	0	0
Acquisition of non-financial assets				
Capital transfers to Govt. agencies				
Other development expenditure	16,300,000	20,000,000		
Total Expenditure	108,321,796	148,253,537	141,078,891	155,186,780

Expenditure Classification	ESTIMATES	ESTIMATES	PROJECTED ESTIMATES	
	2015/2016	2016/2017	2017/2018	2018/2019
SUB-PROGRAMME 5: PROCUREMENT				
Re-current Expenditure	76,441,737	85,784,795	94,363,275	103,799,602
Compensation to employees	57,286,737	65,784,795	72,363,275	79,599,602
Use of goods and services	19,155,000	20,000,000	22,000,000	24,200,000

Current transfers of Govt. Agencies				
Other Recurrent				
Capital Expenditure	10,000,000	10,000,000	10,500,000	11,025,000
Acquisition of non-financial assets				
Capital transfers to Govt. agencies				
Other development expenditure	10,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure	86,441,737	95,784,795	104,863,275	114,824,602

Expenditure Classification	ESTIMATES	ESTIMATES	PROJECTED ESTIMATES	
	2015/2016	2016/2017	2017/2018	2018/2019
PROGRAMME3: MANAGEMENT OF LEGAL AFFAIRS				
Sub-programme 1:LEGAL SERVICES				
Re-current Expenditure	-	234,643,115	253,875,271	274,819,034
Compensation to employees		84,643,115	88,875,271	93,319,034
Use of goods and services		150,000,000	165,000,000	181,500,000
Current transfers of Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	65,000,000	68,250,000	71,662,500
Acquisition of non-financial assets				
Capital transfers to Govt. agencies				
Other development expenditure		65,000,000	68,250,000	71,662,500
Total Expenditure	-	299,643,115	322,125,271	346,481,534

PROGRAMME	DELIVERY UNITS	KEY OUTPUT	KEY PERFORMANCE INDICATOR	TARGET BASELINE 2015/2016	TARGET 2016/2017	TARGET 2017/2018	TARGET 2018/2019
NAME OF PROGRAMME: MANAGEMENT OF LEGAL AFFAIRS							
OUTCOME:LEGAL COMPLIANCE							
SP1 LEGAL SERVICES	LEGAL DEPARTMENT	PROVISION OF LEGAL SERVICES TO THE COUNTY	NO.OF LITIGATION CASES SUCCESSFULLY DEFENDED NO.OF COUT AWARDS OBTAINED	ALL COUNTY SECTORS			

SECURITY COMPLIANCE AND DISASTER MANAGEMENT

Part A: Vision

To be the best sector in providing safety, security and good governance for conducive environment to invest, live and work.

Part B: Mission

To provide overall security, ensure compliance and disaster management services to citizens, visitors and investors in order to live and operate in a conducive environment

Part C: Strategic Objectives

1. To enforce the County laws and other delegated legislation.
2. To provide security to all County Installations and Properties.
3. To investigate and prosecute suspects of criminal activities related to the County.
4. To promote good governance and best practices in enhancing service delivery.
5. To promote preventive measures, fire fighting and rescue services.

Part D: Performance Overview and Background for Programmes

Security Compliance and Disaster Management Sector was formed in 2013 after formation of the County Government following repealing of the Local Government Act. The Sector comprises three Departments as City Inspectorate, Investigation and Information Analysis and Fire and Rescue Services. The three departments have different historical background as stated hereunder;

BACKGROUND OF CITY INSPECTORATE DEPARTMENT

The City Inspectorate was formed in 1935 by the Colonial Government and consisted of only two Europeans who were known as Municipal Inspectors. When Nairobi was raised to City Status in 1950, the strength increased to 12 Inspectors composed of Europeans and Asians and only 12 Africans were employed as Askaris.

In 1964 after Independence, more African Askaris both men and women were employed under an African, experienced Ex-Police Superintendent in the rank of Chief City Superintendent who re-organized the City Inspectorate by having its own standing instructions, institutions, organization and control as well as a training school whereby staff members of City Inspectorate were properly trained.

City inspectorate is a disciplined body which was established in accordance with section 110 of the local Government Act cap 265 of the laws of Kenya and had to only exercise its day to day functions within the jurisdictions of the Nairobi City and other areas where the council by then had vested interests. The City Inspectorate mainly was charged with the responsibility of enforcing Council by laws and other laws of

interest, general security and also protects all the council installation's and properties, service of summonses, execution of warrant from city courts.

The City Inspectorate was a Section under the Town Clerk Department until July 1987 when it was upgraded into the status of a Department. The Department was headed by a Director assisted by Deputy Director and two Assistant Directors.

It has devolved its operations to the ward levels. Today, the mandate is to enforce County By-Laws and other Acts of Parliament, provision of Security Services (guarding) of county properties and installations and participation in the National Parades.

BACKGROUND OF FIRE RESCUE AND RESCUE SERVICES DEPARTMENT

Fire Rescue Services & Rescue Service Department was found in 2013 after formation of security compliance and Disaster Management Sector. It was formally a section in the City Engineer Department of the City Council of Nairobi. The department is headed by the Chief Fire Officer deputized by one Deputy Chief Fire Officer, and three Assistants

BACKGROUND OF INVESTIGATION AND INFORMATION ANALYSIS DEPARTMENT

Investigation and Information Analysis Department was formed in September 2005 by a resolution of the City Council of Nairobi following recommendation from various commissions. Initially it was a section under City Inspectorate Department. The Department was headed by a Director assisted by two Deputy Directors and three Assistant Directors

This went on until the year 2013 after the implementation of the New Constitution, and the on set of the County Governments; the Departments are under the Governor's office in the Security Sector where it forms one of the Sub Sectors. It is headed by the Director, Assisted by Deputy Director and several Assistant Directors.

MANDATE

The Sector is mandated to enforce County Laws and Other Acts of Parliament in providing Security Services (guarding) to County Properties and installations, investigate crimes related to the County, Disaster Management and participation in National parades

ROLE OF STAKEHOLDERS

(a) Internal stakeholders

- All Departments of the County
- Sub-County Administrators
- Members of County Assembly
- Members of Staff within the Department

(b) External stakeholders

- National Government
- National Police Service
- County Commissioner's office
- Business Community
- Transport Industry
- Judiciary
- Nairobi and Visitors

The role of stakeholder's is as follows

- They complement our services
- Stakeholders are our core clients
- They facilitate our services delivery (e.g. police and judiciary)

SECTORS MANDATES

- To enforce the County laws and other delegated legislation.
- To provide security to all County installations and properties.
- To investigate and prosecute suspect of criminal activities related to the County.
- To promote good governance and best practices in enhancing service delivery.
- To promote preventive measures, fire fighting and rescue services.

Part E: Summary of the Programme Outputs and Performance Indicators *for FY 2015/16-2018/2019*

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
Programme1 SECURITY AND SAFETY MANAGEMENT							
Outcome:.....							
SP1 administrati on, planning and support services	General administratio n and planning	Training need requirement addressed Improved work environment Improved employee satisfaction	No of employees trained No of equipment bought		2400 100%	2400 100%	2400 100%
Asset mgt		Updated inventory	No of protective clothes bought		100%	100%	100%
			Report produced		100%	100%	100%

SP2 Enforcement and compliance Promote national values	Enforcement	No. of department staff sensitized on national values and Principles of Governance and cohesive county	No. of Staff sensitized	1600	2400	2400	2400
Development of sector Bills		Bill Developed	Report generated	1	1	1	1
-Develop training programmes for staffs on complaints handling procedures		Trained staff on complaints handling	Training held	20	20	20	20
-Improve department satisfaction		No. of customers satisfaction survey conducted	Reports generated	1	1	1	1
Purchase and installation of CCTVs		CCTV procured Vehicle procured	Improved surveillance Efficient response to operation, surveillance and mobility		100%	100%	100%
-Purchase of motor vehicles, motor bikes				100%	100%	100%	100%

and bus for training school		VHF radio station procured	Cost reduction calling charges				
-Purchase of VHF radios stations	Inspectorate			528,000ks h.	528,000ks h.	528,000	528,000
		Office fence c/rooms built	No. of meters constructed		800m	-	-
- Construction of perimeter fence modern training facility and staff houses		Enhanced security	Reduced theft breakages		100%	100%	100%
- safeguarding		Partitioned, painted and roofed offices	Improved learning environment		100%	100%	100%
		Constructed administration block	Improved safety				
Rehabilitation of offices 7 th floor, city hall annex, muoroto and dagoretti training school			Improved work environment Improved learning environment		100%	100%	100%

Constructio n of modern training facility at Dagoretti		Staff houses constructed	Improved staff welfare Cost reduction on hired services		100%	100%	100%
Contruction of staff houses							
Investigatio n Services	Investigation	Vehicle procured	Number of vehicles procured	1	3	-	-
		Procured VHF radio channel	Number of procured VHF radio channel	1	1		
	Investigation s	Motor bikes procured	Number of motor bikes procure	-	3		
		Operations carried out	Number of operations carried out	100%	100%		

		Investigation carried out	Number of investigation carried out	100%	100%		
SP4 FIRE AND DISASTER MANAGEMENT -Fire prevention	Fire	Inspection of premises Number of	Certificate issued	12,000 premises	15,000 premises		
Inspection of premises		tankers inspected	Certificate issued	100%	100%		
		Number of		100%			
Inspection of petrol tankers		plans scrutinized Public awareness Compliance to safety standards	Approved plans Number of awareness programme conducted Number of sensitization programme conducted		100%		
Building plan for scrutinization		Quick response to	Reduced response time	10	15		

		disaster/fire	No of fire station constructed	10	15		
Training services		Constructed fire station		10min	10min		
Sensitization of public/private institution							
Firefighting and rescue services				2	2		

Part F. Summary of Expenditure by Programme, Sub-Programmes

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme2: SECURITY AND SAFETY MANAGEMENT				
SP1: General administration and Inspectorate	-	2,154,427,849	2,343,169,923	2,577,486,915
SP3: Investigation	56,590,554	81,726,433	132,922,423	146,214,665
SP4: Fire and disaster mgt	274,360,945	271,758,754	372,708,911	360,979,802
Total expenditure of Vote	330,951,499	2,507,913,036	2,848,801,257	3,084,681,383

Part G.

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditures	2,075,056,048	2,407,913,036	2,528,308,688	2,654,724,122
Compensation to Employees	1,953,069,068	2,211,913,036	2,285,901,257	2,514,491,383
Use of goods and services	121,986,980	196,000,000	562,900,000	570,190,000
Other Recurrent	0	0	0	0
Capital Expenditure	189,000,000	100,000,000	105,000,000	110,250,000
Acquisition of Capital Assets	0	0	0	0
Other Development expenditure	189,000,000	100,000,000	0	0
Total Expenditure of Vote	2,264,056,048	2,507,913,036	2,633,308,688	2,764,974,122

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme2: SECURITY AND SAFETY MANAGEMENT				
SUB-Programme 1 INSPECTORATE Administration				
Current Expenditure	-	2,101,427,849	2,343,169,923	2,577,486,915
Compensation to Employees	0	1,982,827,849	2,025,669,923	2,228,236,915
Use of goods and services	0	118,600,000	317,500,000	349,250,000
Other Recurrent		0		
Capital Expenditure	-	53,000,000	-	-
Acquisition Capital Assets		-		
Other Development Expenditure		53,000,000		
Total Expenditure Programme2	-	2,154,427,849	2,343,169,923	2,577,486,915

Sub-Programme 2: INVESTIGATION				
Current Expenditure	56,590,554	81,726,433	132,922,423	146,214,665
Compensation to Employees	49,307,069	51,826,433	77,322,423	85,054,665
Use of goods and services	7,283,485	29,900,000	55,600,000	61,160,000
Other Recurrent				
Capital Expenditure	0	0	0	0

Acquisition of Non-Financial Assets				
Other Development	0		0	0
Total Expenditure	56,590,554	81,726,433	132,922,423	146,214,665

Sub-Programme 3: FIRE AND DISASTER MANAGEMENT				
Current Expenditure	205,360,945	224,758,754	372,708,911	360,979,802
Compensation to Employees	145,246,582	177,258,754	182,908,911	201,199,802
Use of goods and services	60,114,363	47,500,000	189,800,000	159,780,000
Other Recurrent				
Capital Expenditure	69,000,000	47,000,000	-	-
Acquisition of Non-Financial Assets				
Other Development	69,000,000	47,000,000	-	-
Total Expenditure	274,360,945	271,758,754	372,708,911	360,979,802

VOTE 5313: INFORMATION, COMMUNICATION AND E-GOVERNMENT F/Y 2016/2017-2018/2019

MISSION

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

VISION

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

STRATEGIC OBJECTIVES

- 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/Strategic Goals

Programme	Objectives
P1: 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
P2: Mass Media Skills Development	To gather, analyze, compile and disseminate information to promote County economic growth based on ease of doing business
P3: ICT Infrastructure Development	To plan, develop, strengthen and maintain training competency frameworks for County staff (including sectors, departments and county ICT officers)

PART E: Summary of Expenditure by Programme, Sub-programme and Economic

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 1: Information and Communication Services				
Sub-programme 1-General Administration and Support Services				
Current Expenditure				
Compensation to Employees	56,025,147	52,355,618	54,973,399	57,722,069
Use of goods and services	16,244,960	19,644,382	20,626,601	21,657,931
Other Recurrent				
Capital Expenditure				
Acquisition Capital Assets				
Total Expenditure	72,270,107	72,000,000	75,600,000	79,380,000
Sub-programme 2-News &Information services, ICT and BPO				
Current Expenditure				
Compensation to Employees				
Use of goods and services		200,000,000	210,000,000	220,500,000
Capital Expenditure				
Total Expenditure		200,000,000	210,000,000	220,500,000
Sub-programme 3-E-govt Services,ICT and BPO Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services		6,000,000	6,300,000	6,615,000
Other Recurrent				
Capital Expenditure		75,000,000	78,750,000	82,687,500
Acquisition Capital Assets				
Total Expenditure		81,000,000	85,050,000	89,302,500
Programme 2-Mass Media Skills Development				
Sub-programme 1-Mass media, digital repository and skills development				
Current Expenditure				
Compensation to Employees				
Use of goods and services		9,000,000	9,450,000	9,922,500
Other Recurrent				
Capital Expenditure				
Acquisition Capital Assets				
Total Expenditure		9,000,000	9,450,000	9,922,500
Programme 3-ICT Infrastructure Development				
Sub-programme 1-ICT Infrastructure Connectivity				
Current Expenditure				
Compensation to Employees				

Use of goods and services		10,000,000	10,500,000	11,025,000
Other Recurrent				
Capital Expenditure		75,000,000	78,750,000	82,687,500
Acquisition Capital Assets				
Total Expenditure		85,000,000	89,250,000	93,712,500
Sub-programme 2-Information Security				
Current Expenditure				
Compensation to Employees				
Use of goods and services		8,000,000	8,400,000	8,820,000
Other Recurrent				
Capital Expenditure				
Acquisition Capital Assets				
Total Expenditure		8,000,000	8,400,000	8,820,000

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditures	144,000,000	305,000,000	320,250,000	336,262,500
Compensation to Employees	77,000,000	52,355,618	54,973,399	57,722,069
Use of goods and services	67,000,000	252,644,382	265,276,601	278,540,431
Other Recurrent				
Capital Expenditure	150,000,000	150,000,000	157,500,000	165,375,000
Total Expenditure of Vote	294,000,000	455,000,000	477,750,000	501,637,500

Part G: Summary of the Programme Outputs and Performance Indicators for FY 2016/17– 2018/2019

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target			
				2015/2016	2016/2017	2017/2018	2018/2019	
Programme 1: Information and communication services								
Outcome: A well-managed and coordinated County ICT and Mass Media Resources and Services								
SP 1. E-Government Services	Directorate of ICT and eGovernment	County Services Automated	No. of County Services	5	10	20	40	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target			
				2015/2016	2016/2017	2017/2018	2018/2019	
			Automated					
SP 2 News and Information Services	Directorate of Public Relations and Communication	County Stories and News Features Produced and Disseminated	No. of County Stories and News Features Produced and Disseminated	1000 County Stories 1000 News Features	2000 County Stories 2000 News Features	4000 County Stories 4000 News Features	8000 County Stories 8000 News Features	
		County Editions and Publications Produced	No. of County Editions and Publications Produced	1	2	4	8	
SP 3. ICT and Media Regulatory Services	Sector HQ (CECM and Chief Officer Information, Communication and eGovernment	County ICT Standards and Policies developed and implemented	No. of County ICT & Media Standards and Policies developed and implemented	1	2	4	8	
		County Media Standards and Policies developed and implemented	No. of County Media Standards and Policies developed and implemented	1	2	4	8	
Programme 2: ICT Infrastructure Development								
Outcome: A Modern and Reliable County ICT Infrastructure								
SP 1. ICT	Directorate of	Replacement	% of County	10	20	40	80	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target			
				2015/2016	2016/2017	2017/2018	2018/2019	
Infrastructure , Connectivity	ICT and eGovernment	of County offices and sub-counties ageing and limited ICT infrastructure with new IT modern infrastructure includes LAN/MAN	offices and sub-counties provided with internet connectivity and modern ICT Infrastructure					
Programme 3 : Mass Media Skills Development								
Outcome: Enhanced capacity to utilize ICT applications and tools								
SP 1. Mass Media digital repository & Skills development	Directorate of ICT and eGovernment	Enhanced ICT Skills among County Staff	No. of County staff trained on ICT Applications and Usage	100	500	1000	2000	

VOTE: 5314: FINANCE & ECONOMIC PLANNING

PART A: VISION

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

PART B: MISSION

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

PART C: STRATEGIC OBJECTIVES

Programme 1: General Administration and Support Services

The objective of this programme is to offer efficient support services to the technical departments and improve staff work environment within the sector.

Programme 2: Public Financial Management

The objective of this programme is to improve public finance management in the county through efficient and effective budget formulation and control, appropriate asset management, enhanced revenue collection and preparation of quality financial statements.

Programme 3: Economic Policy Formulation and Management

The objective of this programme is to link budgeting and planning, improve economic planning coordination, track implementation of development projects and programmes, ensure availability of county statistics and improve research and development in the county.

PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

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

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

completed on time and communities derive intended utility; provide working space for sector staff; and develop capacity of staff.

During the financial year 2014/2015 the sector was allocated a budget of Ksh 1,161,943,697

for recurrent and 127,000,000 for Development. In the financial year 2015/2016 the sector was allocated Ksh.2,900,390,523 for the recurrent and Kshs. 127,000,000 for development. In the financial year 2014/2015 the total expenditure was Ksh 1,123,544,857 for the recurrent and Ksh. 18,768,900 for the development. This was an absorption rate of 99.61% and 26.1% for the recurrent and development respectively.

Financial year 2015/2016 the expenditure stands at Ksh. 676,102,990 for the recurrent and

Ksh 4,433,800 for the Development. This gives an absorption rate of 24% and 3% for the recurrent and development respectively.

Major achievements during the two financial year are:

- The implementation Integrated Financial Management System (IFMIS) which has enhanced public financial management at the sector level and across the sectors. IFMIS has improved budget planning and execution by providing timely and accurate data for budget management and decision making.
- Offices have been renovated to provide a conducive working environment and more renovations will be done during the financial year 2016/2017.
- Revenue function have been decentralized to ward level. This has improved the revenue collection and services have been moved closer to the public.
- Financial reports were prepared in time and duly submitted to the relevant bodies
- Much improvement have been done on the Asset Register and plans have been laid down to procure an automated asset management system.

Some of the constraints and challenges in budget implementation are:

1. Inadequate funding

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

2. Lack of Awareness of E-Payment System

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

3. Inadequate legal framework

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

4. Legal challenges

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

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

Major services/output to be provided in the financial year 2016/2017-2018/2019 are:

- 1 Monitoring and evaluation of the capital projects.
- 2 Compilation of financial reports and submission to the relevant bodies.
- 3 IFMIS Implementation especially on e-procurement
- 4 Updating of the Asset Register
- 5 Carrying out feasibility study on revenue improvement

PART E: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR F/Y 2015/16-2017/2018

Sub-Programmes	Delivery Unit	Expected Outputs	Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Inputs
FINANCE AND ECONOMIC PLANNING SECTOR								
Programme 1: General Administration and Support Services								
Outcome: Improved work environment and support services								
SP1: Administration and Support Services	Administration Unit	Operational offices	Percentage of operational offices	60 % of Sub-counties offices are operational	75%	90%	100%	Personnel, stationeries, motor vehicles and funds
		Devolved financial services	% of devolved financial services	30% of financial services devolved	50%	70%	100%	Personnel, stationeries, computers, motor vehicles and funds

Sub-Program mes	Delivery Unit	Expected Outputs	Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Inputs
		Staff trained on HIV&AIDS ,Drugs and Substance Abuse, M&E, Asset management system, IFMIS, Statistical Data Management System	No. of staff trained on IFMIS modules, M&E, HIV& AIDS, Drugs and Substance abuse, Asset management system and Statistical Data Management System	300	400	600	800	Personnel, stationeries, motor vehicles and funds
		Information, Education and Communication materials	Procurement and distribution reports; No. of IEC materials distributed	1500	2000	3000	4000	Personnel, stationeries, motor vehicles and funds
		Scheme of service developed and reviewed	Number of schemes reviewed and development		Review of schemes of service for Accountants and Finance Officers; Develop scheme of service for Asset Management Officers and Economists		Review scheme of service for Accountants, Finance Officers, Asset Management Officers and Economists	Personnel, stationeries and funds
		Registry and Boardroom	Operational registry and Boardroom	0	Establish registry and Boardroom at City Hall 5 th Floor	-	-	Personnel, stationeries, Computers, filling cabinets and funds

Sub-Program mes	Delivery Unit	Expected Outputs	Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Inputs
Programme 2: Public Finance Management								
Outcome: Effective and efficient financial management								
SP1: Accounting Services	Accounting Department	Financial statements	Audited Financial Statements	1 Audited Financial Statement	1	1	1	Personnel, stationeries and funds
		Computers installed with IFMIS System	No. of computer installed with IFMIS	17 computers	27 computers	35 computers	40 computers	Personnel, computers, stationeries and funds
		Trained staff on IFMIS modules	No. of trained staff on IFMIS modules	20	30	35	40	Personnel, computers, stationeries and funds
		Renovated offices	No. of offices renovated	1	1	-	--	Personnel, stationeries and funds
SP2: Budget Formulation, coordination and Management	Budget & Expenditure Department	Quarterly County Budget and Expenditure reports	No. of budget and expenditure reports	4	4	4	4	Personnel, stationeries, computers and funds
		MTEF Consultative forums	No. of MTEF consultative forums	85	85	85	85	Personnel, stationeries, motor vehicles and funds
		MTEF report	Reports	1	1	1	1	Personnel, stationeries, computers and funds
		County Fiscal Strategy Paper	Published and approved CFSP	1	1	1	1	Personnel, stationeries, computers and funds

Sub-Program mes	Delivery Unit	Expected Outputs	Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Inputs
		County Budget Review Outlook Paper	Published and approved CBROP	1	1	1	1	Personnel, stationeries and funds
		Debt Management and Strategy Paper	Published DMSP	1	1	1	1	Personnel, stationeries, computers and funds
		Debt services	Reduction in amount of debt		Ksh 2B	Ksh 3B	Ksh 4B	Personnel, stationeries, computers and funds
		10 Sector Working Group Reports	No. of Sector Working Group Reports	10	10	10	10	Personnel, stationeries and funds
		Budget Estimates	Published and approved Budget Estimates	1	1	1	1	Personnel, stationeries and funds
		Appropriation and Finance Bill	Published and approved Appropriation and Finance Bill	1	1	1	1	Personnel, stationeries, motor vehicles and funds
		Renovated and refurbished offices	No. of refurbished offices	1	1	-	-	Personnel, stationeries and funds
SP3:Resource Mobilization	Revenue Department	Revenue	Total amount of revenue collected	17,528,000 0,000	20,157,200,000	23,180,780 ,000	26,657,897 ,000	Personnel, stationeries, motor vehicles and funds
		Policies, bills and legal notices developed and	Policy, Bills, Notices		1	1	1	Personnel, stationeries and funds

Sub-Program mes	Delivery Unit	Expected Outputs	Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Inputs
		disseminated						
		Renovated and refurbished offices	No. of renovated and refurbished offices	-	1	-	-	Personnel, stationeries and funds
SP4:Asset Management Services	Asset Management Department	Valued county assets	% of county asset valued	10% of motor vehicles valued and other assets not yet valued	25%	40%	60%	Personnel, stationeries, motor vehicles and funds
		Updated Asset Register	Quarterly reports	4	4	4	4	Personnel, stationeries, motor vehicles and funds
		General Insurance Services for staff and county assets	Value of claims paid under Group Personal Accident Insurance and Work Injury Benefits Act	Ksh...million in outstanding claims paid	All outstanding claims paid by June,2017	All outstanding claims paid by June,2018	All outstanding claims paid by June,2019	Personnel, stationeries and funds
			No. of motor vehicles insured					
			No. of buildings insured					
		Integrated Asset Management System	Operational Asset Management System	0	Develop Asset management System	Installation and operationalization of Asset management System	-	Personnel, stationeries and funds
		Asset Management Policy	Policy developed	1	-	Review of asset management policy	-	Personnel, stationeries and

Sub-Programmes	Delivery Unit	Expected Outputs	Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Inputs
								funds
		Renovated and refurbished offices	No. of renovated offices	-	1	-	-	Personnel, stationeries and funds
Programme 3: Economic Policy Formulation and Management Outcome: Improved Macroeconomic Environment								
SP1: Economic Policy Formulation and Management	Economic Planning Department	Reviewed policy document and disseminated	CIDP reviewed No. of distributed and disseminated CIDP	1000 CIDP distributed	Review of CIDP; 1000 Copies distributed	1000 copies	1000 copies	Personnel, stationeries, motor vehicles and funds
		Developed informal settlement resource programme	Roll out and operational resource programme; Percentage of informal settlements covered	-	50	100	100	Personnel, stationeries, motor vehicles and funds
		Annual Development Plan	Published and approved ADP	1	1	1	1	Personnel, stationeries and funds
		Sector Plans reviewed	No. of sector plans reviews	0		10	-	Personnel, stationeries and funds
		County Statistical data management system	Operational county statistical data management system	0	Installation and operationalization of County Statistical data management System			Personnel, stationeries and funds

Sub-Programmes	Delivery Unit	Expected Outputs	Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Inputs
		Quarterly and Annual M&E reports	Number of M & E reports;	3 quarterly and 1 Annual M&E reports	3 quarterly and 1 Annual M&E reports	3 quarterly and 1 Annual M&E reports	3 quarterly and 1 Annual M&E reports	Personnel, stationeries, motor vehicles and funds
		Access to basic services surveys	No. of surveys conducted		1	1	1	Personnel, stationeries, motor vehicles and funds
		Social Budgeting Report	No. of SIR conducted	4 SIR conducted in 4 Sub-counties	9	9	9	Personnel, stationeries, motor vehicles and funds
		Baseline surveys	No. of baseline surveys		2	2	2	Personnel, stationeries, motor vehicles and funds

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme1: General Administration and Support Services				
Current Expenditure	2,113,241,315	1,999,600,000	2,099,580,000	2,204,559,000
Compensation to Employees	884,850,792	970,618,416	1,019,149,337	1,070,106,804
Use of Goods & Services		28,494,025	29,918,726	31,414,663
Other Recurrent	1,228,390,523	1,000,487,559	1,050,511,937	1,103,037,534
Capital Expenditure		5,000,000	5,250,000	5,512,500
Acquisition of Capital Assets		5,000,000	5,250,000	5,512,500
Other Development Expenditure				
Total Expenditure	2,113,241,315	2,004,600,000	2,104,830,000	2,210,071,500

Programme 2:Public Finance Management				
Current Expenditure	461,830,000	782,300,000	856,065,000	898,868,250
Compensation to Employees				
Use of Goods & Services	461,830,000	782,300,000	856,065,000	898,868,250
Other Recurrent				
Capital Expenditure	83,000,000	85,000,000	80,000,000	90,000,000
Acquisition of Capital Assets	41,000,000	85,000,000	60,000,000	60,000,000
Other Development Expenditure	42,000,000		20,000,000	30,000,000
Total Expenditure	544,830,000	867,300,000	936,065,000	988,868,250
Sub-Programme 1:Accounting Services				
Current Expenditure	135,830,000	174,500,000	183,225,000	192,386,250
Compensation to Employees				
Use of Goods & Services	135,830,000	174,500,000	183,225,000	192,386,250
Other Recurrent				
Capital Expenditure	21,000,000	20,000,000	21,000,000	22,050,000
Acquisition of Capital Assets	21,000,000	20,000,000	21,000,000	22,050,000
Other Development Expenditure				
Total Expenditure	156,830,000	194,500,000	204,225,000	214,436,250
Sub-Programme 2: Budget Formulation, Coordination and Management				
Current Expenditure	40,650,000	89,150,000	93,607,500	98,287,875
Compensation to Employees				
Use of Goods & Services	40,650,000	89,150,000	93,607,500	98,287,875
Other Recurrent				
Capital Expenditure	20,000,000	0	0	0
Acquisition of Capital Assets				
Other Development Expenditure	20,000,000	0	0	0
Total Expenditure	60,650,000	89,150,000	93,607,500	98,287,875
Sub-Programme 3: Resource Mobilization				
Current Expenditure	140,050,000	216,100,000	226,905,000	238,250,250
Compensation to Employees				
Use of Goods & Services	140,050,000	216,100,000	226,905,000	238,250,250
Other Recurrent				
Capital Expenditure	42,000,000	45,000,000	47,250,000	49,612,500
Acquisition of Capital Assets	20,000,000	45,000,000	47,250,000	49,612,500

Other Development Expenditure	22,000,000			
Total Expenditure	182,050,000	261,100,000	274,155,000	287,862,750
Sub-Programme 4: Asset Management Management				
Current Expenditure	145,300,000	302,550,000	317,677,500	333,561,375
Compensation to Employees				
Use of Goods & Services	145,300,000	302,550,000	317,677,500	333,561,375
Other Recurrent				
Capital Expenditure	0	20,000,000	21,000,000	22,050,000
Acquisition of Capital Assets				
Other Development Expenditure	0	20,000,000	21,000,000	22,050,000
Total Expenditure	145,300,000	322,550,000	338,677,500	355,611,375
Programme 3: Policy Formulation and Management				
Current Expenditure	30,630,000	39,100,000	41,055,000	43,107,750
Compensation to Employees				
Use of Goods & Services	30,630,000	39,100,000	41,055,000	43,107,750
Other Recurrent				
Capital Expenditure	15,000,000	10,000,000	10,500,000	11,025,000
Acquisition of Capital Assets				
Other Development Expenditure	15,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure	45,630,000	49,100,000	51,555,000	54,132,750

PART G: SUMMARY OF EXPENDITURE BY VOTE & ECONOMIC CLASSIFICATION

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure	2,605,701,315	2,821,000,000	2,962,050,000	3,110,152,500
Compensation to Employees	884,850,792	970,618,416	1,019,149,337	1,070,106,804
Use of Goods & Services	492,460,000	849,894,025	892,388,726	937,008,163
Other Recurrent	1,228,390,523	1,000,487,559	1,050,511,937	1,103,037,534
Capital Expenditure	98,000,000	100,000,000	105,000,000	110,250,000
Acquisition of Capital Assets	41,000,000	70,000,000	73,500,000	77,175,000
Other Development Expenditure	57,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure	2,703,701,315	2,921,000,000	3,067,050,000	3,220,402,500

PART:H SUMMARY OF EXPENDITURE BY PROGRAMME, SUB- PROGRAMME AND ECONOMIC CLASSIFICATION

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme1: General Administration and Support Services				
Current Expenditure	2,113,241,315	1,999,600,000	2,099,580,000	2,204,559,000
Compensation to Employees	884,850,792	970,618,416	1,019,149,337	1,070,106,804
Use of Goods & Services		28,494,025	29,918,726	31,414,663
Other Recurrent	1,228,390,523	1,000,487,559	1,050,511,937	1,103,037,534
Capital Expenditure	-	5,000,000	5,250,000	5,512,500
Acquisition of Capital Assets		5,000,000	5,250,000	5,512,500
Other Development Expenditure				
Total Expenditure	2,113,241,315	2,004,600,000	2,104,830,000	2,210,071,500
Programme 2:Public Finance Management				
Current Expenditure	461,830,000	782,300,000	856,065,000	898,868,250
Compensation to Employees				
Use of Goods & Services	461,830,000	782,300,000	856,065,000	898,868,250
Other Recurrent				
Capital Expenditure	83,000,000	85,000,000	80,000,000	90,000,000
Acquisition of Capital Assets	41,000,000	85,000,000	60,000,000	60,000,000
Other Development Expenditure	42,000,000		20,000,000	30,000,000
Total Expenditure	544,830,000	867,300,000	936,065,000	988,868,250
Sub-Programme 1:Accounting Services				
Current Expenditure	135,830,000	174,500,000	183,225,000	192,386,250
Compensation to Employees				
Use of Goods & Services	135,830,000	174,500,000	183,225,000	192,386,250
Other Recurrent				
Capital Expenditure	21,000,000	20,000,000	21,000,000	22,050,000
Acquisition of Capital Assets	21,000,000	20,000,000	21,000,000	22,050,000
Other Development Expenditure				
Total Expenditure	156,830,000	194,500,000	204,225,000	214,436,250
Sub-Programme 2: Budget Formulation, Coordination and Management				
Current Expenditure	40,650,000	89,150,000	93,607,500	98,287,875

Compensation to Employees				
Use of Goods & Services	40,650,000	89,150,000	93,607,500	98,287,875
Other Recurrent				
Capital Expenditure	20,000,000	0	0	0
Acquisition of Capital Assets				
Other Development Expenditure	20,000,000	0	0	0
Total Expenditure	60,650,000	89,150,000	93,607,500	98,287,875
Sub-Programme 3: Resource Mobilization				
Current Expenditure	140,050,000	216,100,000	226,905,000	238,250,250
Compensation to Employees				
Use of Goods & Services	140,050,000	216,100,000	226,905,000	238,250,250
Other Recurrent				
Capital Expenditure	42,000,000	45,000,000	47,250,000	49,612,500
Acquisition of Capital Assets	20,000,000	45,000,000	47,250,000	49,612,500
Other Development Expenditure	22,000,000			
Total Expenditure	182,050,000	261,100,000	274,155,000	287,862,750
Sub-Programme 4: Asset Management Management				
Current Expenditure	145,300,000	302,550,000	317,677,500	333,561,375
Compensation to Employees				
Use of Goods & Services	145,300,000	302,550,000	317,677,500	333,561,375
Other Recurrent				
Capital Expenditure	0	20,000,000	21,000,000	22,050,000
Acquisition of Capital Assets				
Other Development Expenditure	0	20,000,000	21,000,000	22,050,000
Total Expenditure	145,300,000	322,550,000	338,677,500	355,611,375
Programme 3: Policy Formulation and Management				
Current Expenditure	30,630,000	39,100,000	41,055,000	43,107,750
Compensation to Employees				
Use of Goods & Services	30,630,000	39,100,000	41,055,000	43,107,750
Other Recurrent				
Capital Expenditure	15,000,000	10,000,000	10,500,000	11,025,000
Acquisition of Capital Assets				
Other Development Expenditure	15,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure	45,630,000	49,100,000	51,555,000	54,132,750

Vote: 5315 Health

Part A: Vision

A City County Providing World Class Health Services

Part B: Mission

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

Part C: Strategic Objectives

1. To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control, environmental health and MNCH through County regulations review and enforcement, increased staffing, capacity building and infrastructure development.
2. To improve awareness of NCDs risk factors, strengthen screening programs and treatment through; health education, behavior change programs, capacity building of staff and development of specialized clinics.
3. To prevent the main causes of injuries and improve health outcomes with emphasis on traffic and GBV injuries through review and enforcement of legislation and multi-sectoral collaborations and programs.
4. To improve emergency referral and rehabilitative services in the County by capacity building of staff at all levels, expanding ambulatory services and development of trauma centers.
5. To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology, implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
6. To reduce exposure to health risk factors through health education, behavior change intervention, advocacy and other multi-sectoral programs
7. To build and strengthen partnerships with the public and private sectors to address priority health system needs in the County including; access roads, clean water, school health programming and occupational health.

Part D: Performance Overview and Background for Programmes

Programme 1: County Health Management Team

The mandate County Health Management Team subprogram was to improve service delivery through formulation, implementation and evaluation of health policies and plans; perform health financing functions; coordinate and implement health research activities while providing supportive supervision functions to the Sector.

Achievements of the programme were:

- i) Development of the County Health Sector Strategic and Investment plan
- ii) Development of Annual Work Plans
- iii) Purchase of 3 New Ambulances at a total cost of Kshs. 22.5m
- iv) Recruitment of 226 additional health workers

- v) Absorption of 240 and 80 former ESP and Capacity staff respectively.
- vi) Staff deployment according to service need and workload analysis
- vii) Implementation of Performance Contract and Staff Appraisal systems
- viii) Support supervision to hospitals and sub County teams
- ix) Development of County Health Policy
- x) Development of Annual Sector budget

In the period under review, total revenues mobilized amounted to Kshs. 428M in 2013/14 FY and 522M in 2014/2015 which translated to an achievement of 138% and 76% respectively.

Programme 2: Preventive and Promotive Health Services

Health promotion and prevention has been described by the WHO as the process of enabling people to increase control over and to improve, their health. It moves beyond a focus on individual behavior towards a wide range of social and environmental interventions. Health promotion and disease prevention programs focus on keeping people healthy. Disease prevention focuses on prevention strategies to reduce the risk of developing communicable and non-communicable diseases and other morbidities.

Number of fully immunized children increased by 10% from 117,304 in 2013/14 to 129,328 in 2014/15. This was due to improved outreaches and in reaches at health facilities. The number of TB patients completing treatment increased from 85% in 2013/14 to 86% in 2014/15 due to emphasis on patient education, improved case management, follow up and increased access to treatment. Maternal to Child Transmission of HIV reduced from 6% during FY 2013/14 to 5% in FY 2014/2015 due to targeted activities to increase testing of mothers and provision of maternal and infant prophylaxis.

Number of food handlers certified increased by 24% from 85,197 in 2013/14 to 105,917 in 2014/15. During FY2013/14, buildings vetted, approved and reports submitted increased by 11% and by 9% during FY2014/15 while premises inspected increased by 9% in 2013/14 and 10% in 2014/15. Food and water samples taken for laboratory analysis increased by 11% in 2013/14, and by 9% in 2014/2015 and court cases forwarded increased by 11% in 2013/14 and a similar increment in 2014/15. This was due to intensified sensitization of public health officers and increased enforcement of County laws and regulations.

Programme 2: Curative Care

Through the Curative and Rehabilitative Care program, the County Health Services provided specialized curative, diagnostic and rehabilitative interventions at the County referral hospitals and essential health services at primary health care facilities.

There was notable improvement on emergency, referral treatment and care by opening a maternity wing at Mbagathi Hospital and equipping/commissioning of a third theatre at Pumwani Hospital. Currently, the County has two (2) facilities offering specialized diagnostic services. There are 19 ambulances and approximately 40% of health workers are updated on emergency and trauma, referral and rehabilitative care services aiming at reducing the impact of violence and injuries. Plans to operationalize a HDU (High dependant unit) at Pumwani Hospital are at an advanced stage. At Mama Lucy Kibaki Hospital construction of a 66 bed ward block is 44% complete

These efforts in addition to other improvements at the primary health facilities led to improvement of curative and rehabilitative services in the County. However much more needs to be done especially equipping the ambulances, completion of the HDU at Pumwani Maternity Hospital and completion of the wards at MLKH.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2018/2019

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015 /2016	Target 2016 /2017	Target 2017 /2018	Target 2018 /2019
Programme1 Preventive and Promotive Health services							
Outcome :							
□ Exposure to health risk factors minimized							
□ Burden of non-communicable conditions reduced							
□ Communicable conditions reduced							
SP 1: HIV/AIDS prevention and control unit	HIV/AIDS prevention and control unit	Reduction of HIV related mortality and new infections	# of eligible HIV clients on ARVs	4,926	5,172	5,431	6,152
		Reduced no. of children born with HIV	# HIV+ pregnant mothers receiving preventive ARVs	127,753	133,301	139	144,399
			% of mother to child transmission of HIV	8	6	5	3
SP 2: TB control	TB control unit	Reduction of TB transmission	TB success rate (%)	86	87	88	89
			# of TB patients completing treatment	13,281	13,547	13,679	13,812
			# of TB cases identified and put on treatment	13,854	14,131	14,267	14,408
			# of TB cases screened for HIV	12,531	12,782	12,907	13,032
SP 3: Malaria control and other communicable diseases unit	Malaria control and other communicable diseases unit	Malaria and other communicable diseases controlled	# health facilities reporting and receiving malaria commodities	133	135	138	140
			# of meetings conducted with the SC Malaria coordinators per quarter	4	4	4	4
			# of supportive supervision visits conducted per quarter in the SCs	4	4	4	4
SP 4: Reproductive health, Maternal, Neonatal, Child	RMNCAH unit	Efficient and effective maternal and child health services	# deliveries conducted by skilled attendant	89,615	94,096	103,506	108,681
			# of women of reproductive age receiving family planning services	591,263	620,826	651,867	684,460

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015 /2016	Target 2016 /2017	Target 2017 /2018	Target 2018 /2019
adolescent Health (RMNCAH)			# of newborns with low birth weight	3,481	3,000	2,910	2,823
			# of fully immunized children	111,718	117,304	123,169	129,328
		Improved nutritional status of children and adults	# of children under 5 years underweight	8	7	6	5
			% infants under 6 months on exclusive breastfeeding	13	20	30	40
			% of pregnant women receiving Iron Folate at least for 90 days	50	65	70	80
			% of persons receiving curative nutritional Services	50	65	70	80
			# of children aged 6 - 59 months receiving vat A supplements twice a year	60	65	70	80
		Increased demand and access to quality GBV s services	# of survivors accessing SGBV services	1364	1500	1636	1772
			# of health facilities providing quality SGBV services	4	6	7	1
			# of GBV programme review forums	0	4	4	4
		Improved health status of school age going children	# of school going children receiving health education messages	600	700	700	800
		Reduced school absenteeism due to preventable diseases					
			# of schools going children treated and referred of special care	3,600	3,700	3,800	4,000
			# of school going children with special needs rehabilitated	100	200	250	260
			# of school going children dewormed	864,000	900,000	950000	1000000
SP 5: Environmental/Public Health	Environmental/Public health unit	Conformity with public health standards of safety	# of buildings plans vetted, approved and report submitted within 3 days	3,150	3,500	3,850	4,200

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015 /2016	Target 2016 /2017	Target 2017 /2018	Target 2018 /2019
	Health unit		# of premises inspected	25,245	27,500	30,250	33,275
			# of food and water samples taken for laboratory analysis	2,160	2,400	2,640	2,880
			# of medical certificates for food handlers issued	92,400	101,200	111,320	122,452
			# of court cases forwarded for prosecution	450	500	550	600
		Early diseases detection, and prompt prevention measures	% of health staff trained in surveillance and response	60%	70%	80%	100%
			% of health facilities giving weekly epidemiological data	40%	60%	80%	100%
			% premises fumigated for vector control	30%	40%	50%	60%
		Increased demand and utilization of health services among the communities.	# of households reached with health promotion messages CHS	231,529	359,707	395,678	435,245
		Social Behavioural change in health issues.	# of Health messages designed distributed and disseminated	432	476	524	572
			# of Stakeholders meetings held	0	4	4	4
			# of World Health days commemorated	18	20	22	22
			# of schools converted to comprehensive school health program	222	245	270	297
		Community health services scaled up	# of functional community units Established	201	211	222	233
			Number of persons referred to facility by Community Units	28,332	20,364	22,400	24,640
		Reduction of NCDS	# of women of reproductive age screened for cervical	15,469	17,016	18,718	19,654

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015 /2016	Target 2016 /2017	Target 2017 /2018	Target 2018 /2019
			cancer (HIV clients only)				
			# of clients treated for diabetes	31,243	32,805	34,445	36,167
		Improved quality of life of people with disability	# of persons with disabilities identified and referred for rehabilitation	200	220	240	260
			# of persons with disabilities receiving rehabilitation services	500	550	600	650
			# of disability days marked	2	3	4	5
Programme2: Curative Care							
Outcome:							
□ Essential emergency and medical rehabilitative services provided							
□ Essential health care medical services provided							
□ Reduce the burden of violence and injuries reduced							
SP1: County Referral Hospitals	County Referral Hospitals	Provision of specialized curative diagnostic interventions	# of public health facilities with specialized diagnostic services	2	3	4	5
			# of fully equipped Ambulances in the County	0	3	7	9
			# of facilities offering medical rehabilitation services	7	10	12	15
			# of functional Ambulances in the County				
			# of health facilities with specialised services (MDR, paediatric, mental menthadol, SGBV)	0	3	4	5
		Trained specialized health personnel	% of health workers in department trained or updated on emergency & trauma, care services skills	40	60	80	100
			% of health workers in department trained or updated on referral care services skills	40	60	70	80
			# of health workers in County trained or	40	60	80	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015 /2016	Target 2016 /2017	Target 2017 /2018	Target 2018 /2019
			updated on rehabilitative care services				
SP2 Health Centres and Dispensaries	Health Centres and Dispensaries	Provision of essential health services	% of under 5's treated/managed for diarrheal diseases	8.5	7	6	5
			% of new outpatients with mental health conditions	2	1	1	1
		Reduced impact of violence and injuries	% new outpatient cases attributed to Road traffic Injuries	1.8	1.6	1.5	1.4
			% new outpatient cases attributed to other injuries	1.5	1.4	1.3	1.2
			% of population experiencing gender based violence	0.3	0.2	0.1	0.1
			Programme3 General Administration, Planning and Support services – Including Monitoring and levaluation Outcome: ▮ Improve service delivery and provide supportive function to the County health sector ▮ Strengthen collaboration with health related sectors				
SP 1:Health policy, planning and financing	Health policy, planning and financing Unit	Enhanced governance	County health policy developed	0	1	1	1
			County Health Sector Strategic and investment plan launched	1	1	1	1
		Efficient and equitable allocation of financial resources	Midterm review of County strategic and investment Plan done	0	1	0	0
			Number of sector program policies reviewed	0	2	2	2
			# of health bills developed	0	2	2	2
			County Health Sector Steering Group established				
			MTEF report developed	1	1	1	1
		Efficient and quality health data management	% of staff signing performance contracts	100%	100%	100%	100%
			Sector achievement in performance	60%	80%	80%	90%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015 /2016	Target 2016 /2017	Target 2017 /2018	Target 2018 /2019
		system	contracting				
			# of quarterly data review meetings held	4	4	4	4
			# of public facilities with integrated established Electronic Medical records	2	15	20	25
			# of health workers trained on integrated health information systems	94	199	234	269
			# of copies of data collection and reporting tools printed and distributed	23,071	23,080	23,087	24,000
			AWP developed	1	1	1	1
			County M&E framework developed	0	1	1	1
		Strengthened stakeholders/intergovernmental collaboration	Framework for engagement of partners developed	0	1	1	1
			# of stakeholders forum held	1	4	4	4
			# of MOUs signed with public, schools and training institution and private partners	4	6	7	8
SP 2: Admin/Human resource for Health	Administration/Human Resource Unit	Skilled Health personnel Enhanced support services for CHMT and 9 SCHMTs, NHMB	# of health personnel trained on government approved trainings	102	102	102	110
			# of health personnel trained in technical/professional trainings	36	36	36	40
			# of SCHMTs supported	0	9	9	9
SP 3: Health Commodities	Health Commodities Unit	Commodity security enhanced	% achievement of commodity security	30%	60%	70%	80%
SP 4: Research, Quality assurance & standards unit	Research and quality assurance & standards unit	Research Unit Enhanced	Research coordination framework developed	0	1	1	1
			# of (operational) research conducted	0	2	2	2
			# of publications done	1	2	2	2
		Improved quality of health	# of health facilities with Functional	60	80	100	120

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015 /2016	Target 2016 /2017	Target 2017 /2018	Target 2018 /2019
		services	QITs/WITs				
			# of Health Facilities audited/Assessed for quality service delivery	3	20	40	60
			# of Health Facilities Supervised annually	50	60	70	90
			# of CHMT support supervisory visits to SCHMT	36	36	36	36
			# of registered and licensed health facilities	190	230	230	230
			# of private facilities inspected	256	260	260	260
			# of support supervision visits to private health facilities	100	150	150	150
	Coroner Services unit	Increased acreage in cemetery land	# of hacters acquired	0	0	250	0
		Upgrade of crematoria	Crematoria upgraded	1	1	1	1
		Establish a modern funeral parlour	Funeral parlour established	1	1	1	1

Part F. Summary of Expenditure by Programme, Sub-Programmes

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme1 Preventive and Promotive Health services				
SP1: HIV Aids preventive and Control	10,393,089	4,019,430	4,220,402	4,431,422
SP2: TB Control	23,904,104	2,183,300	2,292,465	2,407,088
SP3: Malaria control and other communicable Diseases	123,677,754	1,646,750	1,729,088	1,815,542
SP:4 Reproductive, Maternal, Neonatal, Child Adolescent health	604,297,026	9,674,720	10,158,456	10,666,379

SP:5 Environmental Public Health	353,570,438	25,475,800	26,749,590	28,087,070
Total expenditure of Programme 1	1,115,842,411	43,000,000	45,150,000	47,407,500
Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme2: Curative Care				
SP1: County Referral Hospitals	2,176,023,228	911,700,000	957,285,000	1,005,149,250
SP2: Health Centres and Dispensaries	1,997,834,268	502,895,991	528,040,791	554,442,830
Total expenditure of Programme 2	4,173,857,496	1,414,595,991	1,485,325,791	1,559,592,080
Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme3: General Administration, Planning and Support services – Including Monitoring and Evaluation				
SP1: Health policy planning and financing	28,565,097	4,190,000,000	4,399,500,000	4,619,475,000
SP2: Administration/ Human resource for Health	462,820,210	179,204,009	188,164,209	197,572,420
SP:3 Health commodities	557,045,663	480,000,000	504,000,000	529,200,000
SP4: Research, Quality assurance & standards	42,880,618	42,000,000	44,100,000	46,305,000
SP5: Coroner services	417,431,670	201,200,000	211,260,000	221,823,000
Total expenditure of Programme 3	1,508,743,258	5,092,404,009	5,347,024,210	5,614,375,420
Total expenditure of Vote	6,798,443,165	6,550,000,000	6,877,500,000	7,221,375,000

VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditures	5,038,443,165	5,450,000,000	5,722,500,000	6,008,625,000
Compensation to Employees	3,673,343,302	4,161,391,917	4,369,461,513	4,587,934,589
Use of goods and services	1,365,099,863	1,288,608,083	1,353,038,487	1,420,690,412
Other Recurrent	0	0	0	0
Capital Expenditure	1,760,000,000	1,100,000,000	1,300,000,000	1,600,000,000
Acquisition of Capital Assets	1,760,000,000	1,100,000,000	1,300,000,000	1,600,000,000
Other Development expenditure				
Total Expenditure of Vote	6,798,443,165	6,550,000,000	7,022,500,000	7,608,625,000

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Program 1: Preventive and Promotive Health services				
SP 1: HIV/AIDS				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Current Expenditure	10,393,089	4,019,430	4,220,402	4,431,422
Compensation to Employees	10,393,089			
Use of Goods & Services	0	4,019,430	4,220,402	4,431,422
Other Recurrent Costs	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Capital Assets	0	0	0	0
Other Development Expenditure	0	0	0	0
Total Expenditure SP1	10,393,089	4,019,430	4,220,402	4,431,422
SP 2: TB Control				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	23,904,104	2,183,300	2,292,465	2,407,088
Personnel Costs	23,904,104		0	0
Use of Goods & Services	0	2,183,300	2,292,465	2,407,088
Other Recurrent Costs	0	0	0	0
Development Expenditure	-	-	-	-
Acquisition of Assets	0	0	0	0
Development	0	0	0	0
Total Expenditure SP2	23,904,104	2,183,300	2,292,465	2,407,088
SP 3: Malaria Control and Others				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	123,677,754	1,646,750	1,729,088	1,815,542
Personnel Costs	123,677,754		0	0
Use of Goods & Services	0	1,646,750	1,729,088	1,815,542
Other Recurrent Costs	0	0	0	0
Development Expenditure	-	-	-	-
Acquisition of Assets	0	0	0	0
Development	0	0	0	0
Total Expenditure SP3	123,677,754	1,646,750	1,729,088	1,815,542

SP 4: Reproductive health, Maternal, Neonatal, Child adolescent Health (RMNCAH)				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	604,297,026	9,674,720	10,158,456	10,666,379
Personnel Costs	604,297,026		0	0
Use of Goods & Services	0	9,674,720	10,158,456	10,666,379
Other Recurrent Costs	0	0	0	0
Development Expenditure	-	-	-	-
Acquisition of Assets	0	0	0	0
Development	0	0	0	0
Total Expenditure SP4	604,297,026	9,674,720	10,158,456	10,666,379
SP 5: Environmental/Public Health				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	353,570,438	25,475,800	26,749,590	28,087,070
Personnel Costs	353,570,438		0	0
Use of Goods & Services	0	25,475,800	26,749,590	28,087,070
Other Recurrent Costs	0	0	0	0
Development Expenditure	-	-	-	-
Acquisition of Assets	-	-	-	-
Development	-	-	-	-
Total Expenditure SP5	353,570,438	25,475,800	26,749,590	28,087,070
Program 2: Curative care				
SP 1: County Referral Hospitals				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	1,219,023,228	411,700,000	432,285,000	453,899,250
Personnel Costs	807,323,228		0	0
Use of Goods & Services	411,700,000	411,700,000	432,285,000	453,899,250
Other Recurrent Costs				
Development Expenditure	957,000,000	500,000,000	525,000,000	551,250,000
Acquisition of Assets				
Development	957,000,000	500,000,000	525,000,000	551,250,000
Total Expenditure SP1	2,176,023,228	911,700,000	957,285,000	1,005,149,250

SP 2: Health Centres & Dispensaries				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	1,594,834,268	137,895,991	144,790,791	152,030,330
Personnel Costs	1,464,434,268		0	0
Use of Goods & Services	130,400,000	137,895,991	144,790,791	152,030,330
Other Recurrent Costs	0	0	0	0
Development Expenditure	403,000,000	365,000,000	383,250,000	402,412,500
Acquisition of Assets	0	0	0	0
Development	403,000,000	365,000,000	383,250,000	402,412,500
Total Expenditure SP2	1,997,834,268	502,895,991	528,040,791	554,442,830
Program 3: General administration, planning and support services				
SP 1: Health policy, planning and financing				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	28,565,097	4,190,000,000	4,399,500,000	4,619,475,000
Personnel Costs	28,565,097	4,161,391,917	4,369,461,513	4,587,934,589
Use of Goods & Services	0	28,608,083	30,038,487	31,540,412
Other Recurrent Costs	0	0	0	0
Development Expenditure	-	-	-	-
Acquisition of Assets	0	0	0	0
Development	0	0	0	0
Total Expenditure SP1	28,565,097	4,190,000,000	4,399,500,000	4,619,475,000
SP 2: Administration/Human resource for Health				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	362,820,210	179,204,009	188,164,209	197,572,420
Personnel Costs	108,770,347	0	0	0
Use of Goods & Services	254,049,863	179,204,009	188,164,209	197,572,420
Other Recurrent Costs	0	0	0	0
Development Expenditure	100,000,000	-	-	-
Acquisition of Assets	0	0	0	0
Development	100,000,000	0	0	0

Total Expenditure SP2	462,820,210	179,204,009	188,164,209	197,572,420
SP 3: Health Commodities				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	557,045,663	480,000,000	504,000,000	529,200,000
Personnel Costs	77,045,663		0	0
Use of Goods & Services	480,000,000	480,000,000	504,000,000	529,200,000
Other Recurrent Costs	0	0	0	0
Development Expenditure	-	-	-	-
Acquisition of Assets	0	0	0	0
Development	0	0	0	0
Total Expenditure SP3	557,045,663	480,000,000	504,000,000	529,200,000
SP 4: Research, Quality assurance & standards unit				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	42,880,618	7,000,000	7,350,000	7,717,500
Personnel Costs	42,880,618		0	0
Use of Goods & Services	0	7,000,000	7,350,000	7,717,500
Other Recurrent Costs	0	0	0	0
Development Expenditure	-	35,000,000	36,750,000	38,587,500
Acquisition of Assets	0	0	0	0
Development	0	35,000,000	36,750,000	38,587,500
Total Expenditure SP4	42,880,618	42,000,000	44,100,000	46,305,000
SP 5: Coroner services unit				
Economic Classification	Estimates 2015/16	Requirements		
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure	117,431,670	1,200,000	1,260,000	1,323,000
Personnel Costs	28,481,670		0	0
Use of Goods & Services	88,950,000	1,200,000	1,260,000	1,323,000
Other Recurrent Costs	0	0	0	0
Development Expenditure	300,000,000	200,000,000	210,000,000	220,500,000
Acquisition of Assets	0	0	0	0
Development	300,000,000	200,000,000	210,000,000	220,500,000
Total Expenditure SP5	417,431,670	201,200,000	211,260,000	221,823,000

Vote : 5316 (A) URBAN RENEWAL AND HOUSING

Part A: Vision:

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

Part B: Mission:

To promote and provide decent and affordable housing.

Part C: Strategic Objectives

- To promote and provide decent and affordable housing.
- To improve the living standards and proper sanitation in slum areas.
- To oversee implementation of programmes, Projects and Key initiatives within the County.

Programme 1:General Administration and support Services: Improve working conditions for enhanced service delivery

Programme2: Housing Development and Human Settlement:

Provide decent ,affordable and adequate housing within the county estates and ensuring maintenance of the same in good and tenatable condition by implementing slum upgrade projects.

Programme3; Building Services:

Provide Engineering services (structural, electrical & mechanical engineering), Architectural services and Quantity surveying with the latest construction technology by Establishing Building Information Systems.

Part D: Performance Overview and Background for Programmes

The performance overview and background for programmes funding should include: a brief description of the sector mandate; expenditure trends ;major achievements based on planned outputs for the period under review; constraints and challenges in implementing the budget and how they are being addressed, and major services/outputs to be provided in the next Medium Term Budget .The section should be summarized and cover the following:

- Brief description of mandate
- Expenditure trends- approved budgets against the actual expenditure for the years 2014/2015 & 2015/2016
- Major achievements based on planned outputs /services for 2014/2015 & 2015/2016
- Constraints and challenges in budget implementation and how they are being addressed
- Major services /outputs to be provided in the 2016/2017-2018/2019 budget.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2018/2019

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
Programme1: General Administration and Support services							
Outcome: A good work environment with motivated staff.							
SP1:General Administration and support	Administration unit	Good work environment. Renovated housing offices	Motivated and Hard working staff High level of customer care	Office partitioning and refurbishment	purchase computers and printers and other software equipment. Purchase communication equipment and exchange Purchase office furniture and fittings purchase protective clothes	Maintenance of computer, software and networks	
Programme2 Housing Development and Human Settlement							
Outcome: A county with decent, affordable and adequate housing units hence satisfied citizens.							
SP1: Urban Renewal	Urban renewal department	New buildings in some estates in eastlands	Renewed estates.	Consultations with partners started.	Demolishing of old buildings and start if new constructions.	Construction of new buildings	
SP2Management of Rental Housing	Housing department	Renovated Rental houses in the county.		BQs for Buruburu estate ready.		Estate renovation	Estate renovation
Programme3: Building Services							
Outcome: Well designed buildings, well constructed houses that are safe for occupation. Satisfied citizens.							

SP1: Building Services design and project Management	Building services department	Building designs. Bill of quantities.	Good Building designs. A building services information system.	Some BQs prepared.	Develop a building services system. Prepare Bill of quantities. Prepare building designs.	Prepare Bill of quantities. Prepare building designs.	Prepare Bill of quantities. Prepare building designs.
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Part F. Summary of Expenditure by Programme, Sub-Programmes in millions

Programme	Baseline 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Programme1: General Administration & Support				
SP1: General Administration Services	130,000,000	130,000,000	136,500,000	143,325,000
Total expenditure of Programme 1	130,000,000	130,000,000	136,500,000	143,325,000
Programme2: Housing Development & Human settlement				
SP1: Urban Renewal	-	78,000,000	81,900,000	85,995,000
SP2: Management of Rental Housing		120,000,000	126,000,000	132,300,000
Total expenditure of Programme 2	-	198,000,000	207,900,000	218,295,000
Programme 3: Building Services				
SP1: Building Services Research & Information	-	70,000,000	73,500,000	77,175,000
Total expenditure of Programme 3	-	70,000,000	73,500,000	77,175,000
Total expenditure of Vote	130,000,000	398,000,000	417,900,000	438,795,000

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure	-	210,000,000	220,500,000	231,525,000
Compensation to Employees	-	83,377,939	87,546,836	91,924,178
Use of goods and services	-	126,622,061	132,953,164	139,600,822

Other Recurrent	-	-	-	-
Capital Expenditure	-	188,000,000	197,400,000	207,270,000
Acquisition Capital Assets	-	108,000,000	113,400,000	119,070,000
Other Development Expenditure	-	80,000,000	84,000,000	88,200,000
Total Expenditure	-	398,000,000	417,900,000	438,795,000

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 1: (General Administration & Support)				
Sub-programme1: General Administration and Support				
Current Expenditure	-	130,000,000	136,500,000	143,325,000
Compensation to Employees		83,377,939	87,546,836	91,924,178
Use of goods and services		46,622,061	48,953,164	51,400,822
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition Capital Assets				
Other Development Expenditure				
Total Expenditure Programme1	-	130,000,000	136,500,000	143,325,000

Programme 2: (Housing Development & Human Settlement	Estimates	Estimates	Projected Estimates	
Sub-Programme 1: (Urban Renewal	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure	-	10,000,000	10,500,000	11,025,000
Compensation to Employees				
Use of goods and services		10,000,000	10,500,000	11,025,000
Other Recurrent				
Capital Expenditure	-	68,000,000	71,400,000	74,970,000
Acquisition of Non-Financial Assets				
Other Development		68,000,000	71,400,000	74,970,000
Total Expenditure	-	78,000,000	81,900,000	85,995,000

Sub-Programme 2: (Management of Rental Housing)	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure	-	40,000,000	42,000,000	44,100,000
Compensation to Employees				
Use of goods and services		40,000,000	42,000,000	44,100,000
Other Recurrent				
Capital Expenditure	-	80,000,000	84,000,000	88,200,000
Acquisition Capital Assets				
Other Development Expenditure		80,000,000	84,000,000	88,200,000
Total Expenditure	-	120,000,000	126,000,000	132,300,000

Programme 3: Building Services	Estimates	Estimates	Projected Estimates	
Sub- Programme1:Building Services Design and project Administration	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure	-	30,000,000	31,500,000	33,075,000
Compensation to Employees				
Use of goods and services		30,000,000	31,500,000	33,075,000
Other Recurrent				
Capital Expenditure	-	40,000,000	42,000,000	44,100,000
Acquisition of Non-Financial Assets				
Other Development		40,000,000	42,000,000	44,100,000
Total Expenditure	-	70,000,000	73,500,000	77,175,000

Vote 5316 (B): URBAN PLANNING AND LANDS

Part A: Vision

To be recognized as a model of urban planning par excellence in Africa.

Part B: Mission

To formulate and implement innovative and integrated urban planning strategies for effective and transformative urban management and a new level of sustainable urban development.

Part C: Strategic Objectives

- To control and monitor sector activities.
- Making approval & implementation of the national urban policy as well as preparation plans for the regional development strategy for all the zones.
- To provide a solid basis for the long term physical development of nation, this supports the new national development strategy and direct development in a manner which will integrate economic competitiveness with environmental sustainability and social equity.
- To provide long term finance for construction of houses for residential purposes or finance or undertake housing and urban development programmes in the country.

Part D: Performance Overview and Background for Programmes

The Urban Planning sub -Sector comprises of three directorates, namely: Urban Planning, Planning Compliance and Enforcement, Building Services, within these directorates are various sections as given below:

1. DIRECTORATE OF PLANNING COMPLIANCE & ENFORCEMENT

This analysis relates to the Directorate of Planning Compliance and Enforcement which was upgraded from a section within City Planning Department in August last year, 2014. The idea of the new directorate is to deal efficiently and effectively with development compliance & Enforcement matters to instil safe, secure and orderly built environment in the City. All the programs and activities being undertaken by the directorate are a carry-over from the previous section but at larger scale and more organized manner despite scarcity of resources. Therefore, the issues raised here-under will facilitate the smooth and effective running of the directorate.

Some Achievements in FY 2015/16

- Reclaimed service lanes and streets in Eastleigh commercial district centre with help of the Kenya Police Service which has improved security in the area
- Undertaken major enforcement operation in liaison with County Security Committee to restore public safety in specified areas within the City
- Met our 2015/16 PC targets in the previous section

Challenges in FY 2015/16

- Lack of adequate vehicles to cover the 694km² effectively
- Poor organization of technical staff in the field for proper accountability and effective undertaking of duties
- Multiple players from NCC on construction sites creating unnecessary harassment to developers and owners of properties
- Insecurity of officers during enforcement of laws in construction sites
- Lack of budgetary allocation to run important programs like public planning clinics which could improve compliance matters

2. DIRECTORATE OF URBAN PLANNING

a)Research Section

Description

Research section is a small unit/outfit that was created to purely serve the former City Planning Department which is currently the Urban Planning Sub-sector. The section provides support services through urban surveys, compilation of data and specific research areas in monitoring urban development trends, changing urban needs, new urban needs, urban land use conflicts e.t.c. the information collected from areas needing intervention, action plans or new planning policies, forms the basis for future planning interventions.

This unit was/ and is also mandated to process Development Applications namely Extension of Land Leases, Street Naming and Registration of Schools, coordinating the development and implementation of the County's street address system.

Key Priorities

Scaling up of Research Section to a fully-fledged Urban, Research and Information Unit with capacity to serve Nairobi City County considering factors such as addition of human resource, creation of more office space and provision of research equipment. This unit will also serve as a scientific research institution of planning which will undertake studies that will inform Planning Policies.

Programmes To Be Rolled Over

- a) Scaling up of Research Section to a fully-fledged Urban, Research and Information Unit that will fully accommodate and act as a data management centre for Physical Address System for the County.
- b) Institutionalisation of Physical Address System since it cuts across various sectors/ components that affect the county (rates/ business permits e.t.c.)
- c) Employment of more Planners and Research officers.
- d) Creation of office space and a digital data centre.
- e) Purchase of research equipment.

Outputs/ Outcomes

- a) Fully fledged Urban, Research and Information unit.

- b) Additional human resource.
- c) Office space fully equipped with research equipment.
- d) A digital Data management centre.

Estimated Cost Per Programme

S/N	PROGRAMME	COST(Millions)
1.	Scaling up of Research Section.	15.
2.	Data management centre for Physical Address System	25.
3.	Employment of more Planners and Research officers.	-
4.	Creation of office space.	5.
5.	Purchase of research equipment.	30.

Achievements/ Challenges FY 2015/2016

Achievements

- A study on development and implementation of Physical Address System for the County currently ongoing under NAMSIP programme.
- Setting up of a digital data centre for planning information management.

Challenges

- Lack of office space (digital data management centre).
- Lack of research equipment's.
- Limited staff capacity (field officers, planners, research officers).

On-Going Programmes To Be Rolled Over

Development and Implementation of Physical Addressing System for the County.

Revenue Generation

The section generates revenue through evaluation of submitted Development Applications i.e. Extension of Land Leases and Registration of Schools.

b) Policy Implementation Section

The Policy Implementation Section (PIS) is a unit within the Urban Planning and Housing Sector which is mandated to plan, manage and co-ordinate sustainable urban development through evaluation of the various development applications which include change of use, extension of use, subdivisions and amalgamations. This mandate is drawn

from the Physical Planning Act (2006), Urban Areas and Cities Act (2011) and the Nairobi City Zoning Ordinance (1979).

The PIS has prioritized to manage urban land effectively and efficiently by automating the development applications evaluation and approval process by utilizing an e- development permission management system (e-DPMS). This will help in enhancing transparency, increase the speed of the evaluation and approval process as well as reduce the operation costs of the section.

Issues of Priority in the Medium –Term

- The Section intends to complete the development of e-DPMS project by:
 - Purchase of computer hardware
 - Training of personnel
 - Networking of the system
- Regularisation of unauthorized developments within NCC.

Achievements/ Challenges FY 2015/2016

Achievements

- Development of the e-Development Permission Management System.
- Held stakeholder forum to sensitize them on the reform processes using the e-DPMS.

Challenges

- Lack of office space.
- Lack of equipment.
- Limited staff capacity (field officers, planners,).

Programmes to be rolled over to 2016/17

Automation of the section's procedures and processes by developing the e-Development Permission Management System (e-DPMS). The development of this software is estimated to cost Kshs. 22 million.

The Section intends also to embark on the regularization of unauthorized development especially in the Eastern part of the city. This is estimated to cost Kshs. 70 million.

c) Forward Planning Section

A brief description of the current scenario

- Forward planning is one of the sections crafted by the defunct Nairobi city council under the city planning department
- Its mandate then, was the undertaking the formulation of policies necessary for guiding urban development in the city of Nairobi, plus review of building plans and Environmental Impact Assessment (EIA) project reports in a bid to ensure all development are policy compliant and adhere to principles of environmental sustainability.

- Dissemination /awareness creation of planning guidelines and development control policies and general planning information has also been a key function of this section.
- In addition the section played a key role in the formulation of the Nairobi Integrated Urban Development Master plan in conjunction with Japan International Corporation Agency(JICA)
- Noteworthy, the section has been involved in the preparation of Resettlement Action Plans(RAPs) in the instances where proposed massive infrastructural projects would lead to displacement of persons and destruction of livelihoods
- Currently this section is being restructured to undertake a wider mandate in terms of preparing district plans as well as fostering urban environmental management and conservation

Issues will be of priority in the medium term

- development control policies that are formulated piecemeal /area specific or ad-hoc manner
- lack of detail district/sub-center plans
- citizenry apathy in urban development planning process
- poor space utilization and housing dereliction of old county/institutional housing
- inadequacy or lack of basic services that lowers quality of life in growing urban informal settlements

To enable this restructured section to undertake its mandate, Increment of resources (both human and financial) is necessary

Programs that will be rolled out

- Capacitating the section in terms of adequate and skilled human resource
- Implementation of the master plan (NIUPLAN)
- commence implementation of development control policies
- Commence preparation of district/sub-centre plans
- Continue public participation in the Implementation phase of Nairobi integrated urban development master plan(NIUPLAN)
- Conduct feasibility study and formulate a physical plan to guide urban renewal
- To formulate policies that would operationalise component 4 of Kenya slum improvement project
- Commission a redevelopment study on the decaying Nairobi central railway station
- Prepare study towards revitalizing area east of Tom Mboya street
- Detailed planning of districts/sub-centers
- Procurement of necessary consultancies, machinery and equipment

Targeted output and outcomes

- plan led urban development courtesy of the broad themed NIUPLAN
- Increase in compliance level in buildings and physical development
- Documentary of detailed development control guidelines alongside sub-centre/district plans available to consultants in the built environment and the wider public
- Increased ownership and participation of the public in urban development processes by way of scheduled planning clinics/public awareness sessions,
- An urban renewal master plan complete with its feasibility study,
- Projects that would ensure provision of basic services in informal settlements and discourage their further growth

The programs under No. 3 above will cost approximately 700,000,000/= (seven hundred million shillings)

Achievements in the Financial Year 2015/2016

- Complete the formulation of NIUPLAN in conjunction with JICA
- Prepared a pre-feasibility study on urban renewal of old county/institutional housing
- Advertised for consultancy for the preparation of development control policies and detailed district/sub-centre plans,

Highlight on-going programs that will roll over

- Implementation of the NIUPLAN,
- Public participation in the Implementation phase of Nairobi integrated urban development master plan(NIUPLAN)
- Formulation of an urban renewal master plan,
- Projects that would ensure provision of basic services in informal settlements,
- Redevelopment studies on revitalizing the Nairobi central railway station, East of Tom Mboya street
- Public sensitization of Detailed planning of districts/sub-centers

d) Development Control Section

Development control is a section in Urban Planning Department in the Lands, Urban Planning and Housing Sector. The section deals with the processing of building plans permits. The process is an on-line system known as E-construction permit management system. The system has been in operation since January 2012 and so far has processed more than 200 building plans every month.

Medium Term Priority

Our medium term priority will be the upgrading of the e-construction platform to an improved version that will address the gaps that have been identified in the current version. The other area of focus will be the integration of the system to the E-payment platform to improve efficiency. Since the construction industry is growing very fast, there is need for more equipment and tools and employ more staff to cope with the increased work load. Information management is very important component in any organization that generates data.

Since we deal with building plan approvals we generate a lot of data regarding the plots, type of buildings, their location etc.

This information if managed well can be used for future focus on housing needs and also for research to inform forward planning. Therefore the need to scan and store the data we already have in soft copies is also our major priority. We are in the process of re-organizing our building registry as a first stage to realize our dream of having an E-register in future.

We will therefore upgrade the e-construction platform, hook it to e-payment, buy more computers and also recommend having more staff replace those that might leave the service.

If the above is done we expect to have a more efficient and faster e-construction platform approve more plans – say about 400 per month, have a well functioning registry for faster storage and retrieval. Revenue will also increase and our client will also be happy and have confidence in us.

Cost of projects

The upgrading of the system to the new version will cost the county in the connection to the e-payment is part of ICT project and the cost will be met by them.

The re-organisation of the building registry will cost 15 million

The equipment, tools and computers for the section is estimated to cost about 15 million.

Achievements

In the year 2015/16 we have been able to grant about 1500 No. of construction permits. So far the section has already earned the County Government about Kshs. 940 million shillings. This has had a very big impact in the construction industry. Despite those achievements, we have had challenges such as instable and inadequate funding to meet our budget

e) Urban Design & Development Section

Urban Design and Development is one of the sections of the Urban Planning Department in the Lands, Urban Planning and Housing sector, which is mandated with the responsibility of Planning, guiding and coordinating the urban realm aiming at achieving integrated urban public spaces through sustainable urban design practices.

As per the revised organization structure, the section will be divided into three units each mandated for unique functions as noted below:

1. Urban Design

- a) Establish guidelines that govern the general feel of a place to enhance sustainable development.
- b) To coordinate and contribute to sustainable collective built environment
- c) Promote public participation in development and management of public spaces
- d) Monitoring the trends, patterns & performance of urban form.
- e) Preparation of place schemes for dedicated public spaces
- f) Designing development schemes for beautification and landscaping of road reserves, medians & frontages.

2. Outdoor advertisement section

- a) Processing of outdoor advertisements and signages applications without compromising environmental quality and public safety.
- b) Outdoor advertisement data management
- c) Monitoring implementation of approval development and verification of payments
- d) Revision and provision of fees & charges for a competitive environment and market sustainability.

3. Urban safety & public space section

- a) Provision of safe, secure and inclusive public spaces.
- b) To evaluate urban design proposals in regards to urban safety.
- c) Monitoring of vegetation cover to promote safe & responsive environment.

In the financial year 2015/2016 the section formulated and spearheaded the approval of the revised outdoor advertising and signage policy with an objective of streamlining and guiding outdoor advertisement planning developments within Nairobi City County. Currently the section is finalizing the approval process of the proposed

Nairobi City County Outdoor Advertising and Signage Bill which is aimed to ensure that erection of outdoor advertising infrastructure and advertising displays are done without detracting visual amenity or compromising environmental quality and public safety.

Priority Issues

Priority issues for the section during the medium term are:

a) Reactivating the AD-Manager system

The system is expected to enhance efficiency in delivery of services and revenue collection. The programme is not operating due to lack of proper co-ordination between the consultant and the Nairobi City County and in adequate facilities to support the operation. A technical team should be formulated to spearhead the reactivation process. The estimated cost for this exercise is Ksh.15 million.

b) Renovate the offices

The section is under a poor working environment characterized with dilapidated office facilities. There is need to redesign the office space and acquire adequate funds for refurbishing the section. This will guarantee employee and customer satisfaction. The estimated cost for this activity is Kshs. 15 million.

Ongoing Projects

The ongoing project the section is involved in is the Rehabilitation of Jeevanjee Gardens, located within the Central business District of Nairobi City. 20% of the work has been completed. The budgeted cost for the project is Kshs. 30 million. There is a deficit of Ksh. 5 million, on the available funding to complete the programme.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2018/2019

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
Programme1:URBAN PLANNING							
SP1 Preparation of Development control policies	NIUPLAN	Development control policies	Inception report Draft policy document Stakeholders consultative discussions report Final policy document	Commission consultancy on formulation & development control policy	Final policy framework	Implementation of the policy	Implementation of the policy
SP2 Preparation Integrated district plans	NIUPLAN	Integrated district plans	Inception report Draft policy document Stakeholders consultative discussions report Final policy document	Commission consultancy on formulation of district integrated plans	Final detailed district plans	Implementation of the district plans	Implementation of the district plans

SP3 Establishment of e-development systems	PIS	e-dpms	established e-dpms	Hardware installation & networking done. Capacity building in progress Development of the software. Stakeholder workshops Install & launch the system	Complete migration from manual to digital platform.	Maintenance	Maintenance
	DC	e-construction permits	Up-graded e-construction system	Request for upgraded software & capacity building	World bank approval for for system development. develop& verify the software. Technical add training & equipments	finalization of software development & installation. Complete capacity building	System & software maintenance period.
	Research	Physical address system	- property register. - Street index - Address maps. - A functional data centre	- Inception report - Feasibility study	- Develop the project data base by 100%. - Establish the data centre	Implement the system in zone 1 which is 25%	Implement the system by additional 25%
	Urban design	outdoor advertisement & signage policy	-	-	Policy under implementation	-	-
		Outdoor advertisement & signage bill	-	-	Final draft submitted to County Attorney, for forwarding to County Assembly for approval	-	-
Programme2:URBAN PLANNING COMPLIANCE AND ENFORCEMENT							

SP1 Stakeholder awareness planning compliance	Planning clinics	Percentage of compliance (no. Of plans received)	Attendance register	Public awareness campaign through planning clinic, pumflets, fliers public notices in dailies	Planning clinics in 8 sub counties	Planning clinics in 12 sub counties	Planning clinics in 17 sub counties
SP2 Inspection & monitoring of developments	Statutory inspection	Compliance report	No. of Compliance report	- Issuance of enforcement notices for non-compliance. - Court cases	600 No. Of notices to be issued 250 No. Developers charged in court	630 No. Of notices to be issued 270 No. Developers charged in court	650 No. Of notices to be issued 300 No. Developers charged in court
SP3 Regularization of developments		Sensitization workshops Submission of illegal development's	Public Awareness	Establishment of office /centres Reconnaissance survey of the area	-12 sensitization workshops 4200 building plans.	-10 sensitization workshops 6000 building Plans.	-
SP4 Issuance of compliance certificates	Occupation certificates	The occupation certificate document	No. of certificates issued	Issuance of occupation certificate for compliant developments	300 No. Of occupation certificates to be issued	320 No. Of occupation certificates to be issued	350 No. Of occupation certificates to be issued

PROGRAMME 3: LAND MANAGEMENT.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
SP1: Survey of County Properties	C&AP, S&SS	279 properties	No of plots surveyed	179	100		
SP2: Survey of Allotted Properties	C&AP	8,000 plots	No of plots surveyed	1000	2000		

SP3: Survey of properties in Site & Service Schemes	S&SS	12,000 plots	No of plots surveyed	2000	3000		
SP4:Regular ization on County land.	C&AP	30,000 plots on County land	No of plots regularized	500	500		
SP5:Regular ization on Land buying Companies/ Private land.	C&AP	15,000 plots on buying Companies/ Private land.	No of plots regularized	2000	3000		
SP6:Acquisi tion of GIS data.	GIS	500,000 No of Cadastral data	No of Cadastral properties	150,000	100,000		
SP7:Acquisi tion of GIS softwares.	GIS	10 No ArcGIS software	No of GIS softwares	1	4		
SP8:Acquisi tion of GIS accessories	GIS	100% of accessor ies acquired	No of Databases developed	50%	25%		
SP9:GIS Consultanc y	GIS	10 No Integrate d GIS		1	4		
SP10:Partiti oning &Tilling of Survey offices.	S&GIS	Refurbis hed 5th floor of City hall annexe	No of offices refurbished	50%	50%		
SP11:Purch ase of office furniture	S&GIS	100% acquisiti on of required furniture	No of furniture acquired	10%	90%		
SP12:Purch ase of Total	S&GIS	8	No acquired	2	2		

Stations							
SP13:Purchase of RTK	S&GIS	4	No acquired	2	1		
SP14:Purchase of Double Cabin Vehicles	S&GIS	8	No of Vehicles	2	3		
SP15:Amendments of Index Registry Maps (RIM)	S&GIS	100% of registered survey	100% amendment of registered survey	100%	100%		
SP16:Preparation & Submission of Deed Plans	S&GIS	100% of registered survey	100% preparation & registration of deed plans of registered plots	100%	100%		
SP17:Preparation & Submission of Leases	S&GIS	20,000 No of leases	No of leases prepared & submitted for registration	3,000	5,000		

Part F. Summary of Expenditure by Programme, Sub-Programmes

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
P 1: URBAN PLANNING ADMINISTRATION	-	222,000,000	233,283,960	244,948,158
P 2: URBAN PLANNING COMPLIANCE AND ENFORCEMENT.	-	385,000,000	404,250,000	424,462,500
SP1: Urban Planning	-	285,000,000	299,250,000	314,212,500
SP2: Compliance and Enforcement.	-	100,000,000	105,000,000	110,250,000
P 3 LAND MANAGEMENT	-	146,000,000	153,450,000	161,362,500
SP1: Survey	-	122,000,000	128,100,000	134,505,000
SP2: Valuation Services	-	19,000,000	19,950,000	20,947,500
SP3: Administration	-	5,000,000	5,400,000	5,910,000
Total	-	753,000,000	790,983,960	830,773,158

Part G: Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditures	-	318,000,000	334,233,960	351,185,658
Compensation to Employees	0	218,414,659	229,335,392	240,802,162
Use of goods and services	0	99,585,341	104,898,568	110,383,496
Other Recurrent	0	0	0	0
Capital Expenditure	-	435,000,000	456,750,000	479,587,500
Acquisition of Capital Assets	0	-	-	-
Other Development expenditure	0	435,000,000	456,750,000	479,587,500
Total Expenditure of Vote	-	753,000,000	790,983,960	830,773,158

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs).

ADMINISTRATION

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditures	0	222,000,000	233,283,960	244,948,158
Compensation to Employees		209,290,675	219,755,209	230,742,969
Use of goods and services		12,709,325	13,528,751	14,205,189
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Capital Assets				
Other Development expenditure				
Total Expenditure of Vote	-	222,000,000	233,283,960	244,948,158

URBAN PLANNING.

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditures	0	25,000,000	26,250,000	27,562,500
Compensation to Employees				
Use of goods and services		25,000,000	26,250,000	27,562,500
Other Recurrent				
Capital Expenditure	-	260,000,000	273,000,000	286,650,000
Acquisition of Capital Assets				
Other Development expenditure		260,000,000	273,000,000	286,650,000
Total Expenditure of Vote	-	285,000,000	299,250,000	314,212,500

**PLANNING COMPLIANCE AND
ENFORCEMENT.**

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditures	0	25,000,000	26,250,000	27,562,500
Compensation to Employees		9,123,984	9,580,183	10,059,192
Use of goods and services		15,876,016	16,669,817	17,503,308
Other Recurrent				
Capital Expenditure	-	75,000,000	78,750,000	82,687,500
Acquisition of Capital Assets				
Other Development expenditure		75,000,000	78,750,000	82,687,500
Total Expenditure of Vote	-	100,000,000	105,000,000	110,250,000

Expenditure Classification	Estimates	Estimates	Projected Estimates	
LAND MANAGEMENT	2015/2016	2016/2017	2017/2018	2018/2019
Sub-Programme 1: Survey				
Current Expenditure	0	22,000,000	23,100,000	24,255,000
Compensation to Employees				
Use of goods and services		22,000,000	23,100,000	24,255,000
Other Recurrent				
Capital Expenditure	-	100,000,000	105,000,000	110,250,000
Acquisition Capital Assets				
Other Development Expenditure		100,000,000	105,000,000	110,250,000
Total Expenditure Programme1	-	122,000,000	128,100,000	134,505,000

Sub-Programme 2: (Valuation Services)				
Current Expenditure	0	19,000,000	19,950,000	20,947,500
Compensation to Employees				
Use of goods and services		19,000,000	19,950,000	20,947,500
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	-	19,000,000	19,950,000	20,947,500

Sub-Programme 2: (ADMINISTRATION)				
Current Expenditure	0	5,000,000	5,400,000	5,910,000
Compensation to Employees				
Use of goods and services		5,000,000	5,400,000	5,910,000
Other Recurrent				
Capital Expenditure				
	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	-	5,000,000	5,400,000	5,910,000

VOTE: 5317 ROADS, PUBLIC WORKS & TRANSPORT

1.1 VISION

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

1.2 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

1.3 STRATEGIC GOALS/OBJECTIVES OF THE SECTOR

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

Table 3.1: List of Programmes and Sub-Programmes

S No	Programme	Sub programmes
1	Administration	SP1:General Administration& Support Services
2	Roads, Drainage and Bridges	SP 1:Roads,Drainage construction & Maintenance SP 2:Bridges-Maintenance & Construction
3	Road Safety interventions	SP2: Construction& Maintenance of public transport facilities and traffic management
4	Institutional Buildings and Maintenance	SP1: Public street lighting installation & Maintenance SP 2:Transport-Garage SP 3:Building Works
5	Devolution	SP1:WDF Secretariat SP 2:Ward Development Fund

List of Programmes and Objectives

Programme	Objective
1.Administration	To provide support services of the sector and management of the sector through giving managerial & administrative leadership.
SP1:General Administration	To coordinate the sectoral functions such as personnel, operations and capacity building.
2.Roads	To construction & maintenance of roads and drainage infrastructure.
SP 1:Construction of Roads, Drainages and Maintenance	Enhance lifespan of the infrastructure
SP 2:Construction of Bridges and Maintenance	Enhance pedestrian safety and connectivity.
3.Safety Intervention	To enhance improved connectivity and traffic flow.
SP 1: Transport Facilities and Traffic Management	To enhance security and safety in transport
4. Institutional Buildings and Maintenance	To enhance Improved connectivity, improved security and economy.
SP1: Public street lighting installations & Maintenance	To enhance security by provision of street/public lighting

SP2: Motor vehicles & Machineries	To repair and maintain county vehicles and equipment.
SP3: Institutional Building Maintenance	Maintaining & Repairs of institutional Buildings
5.Devolution	Equitable development of all wards, fasten development of the wards through citizen participation.
SP1:WDF Secretariat	To coordinate the devolution functions such as personnel, operations and capacity building.
SP 2:Ward Development Fund	To provide project planning and design services to projects funded by Ward Development Fund (WDF

EMERGING ISSUES AND CHALLENGES

S/ No.	Issue	Challenge Area	Recommendations
1	Facilitation- In-House Works	Transport - inadequate	Avail more vehicles
			Avail more tippers/trucks
		Plant and equipment inadequate	Obsolete equipment to be disposed and broken down good plants repaired New equipment to be procured. A hire of option of the same to be considered
			Modern equipment in road construction to be acquired. Acquire state of the art equipment for Electrical works.
		Materials	Fast track procurement
			Framework contracts to be in place for common user/ high use materials
		Office	Construct offices at sub county level
	Facilitation – Contracted Works	Contract Management	Reinstate system for contractors to provide transport, site offices etc. within the contract. The County to set aside adequate budgets for acquisition of appropriate materials for supervision of contracts Hire vehicles for supervision of contract.
2	Human resource	Technical staff	Recruit more technical staff Recruit more staff; Engage services contracts for consultants to carry out certain key tasks. PSM to look at ways to attract and retain professional personnel with improved terms and conditions
		Labourers	Engage youthful personnel; Embrace labour contracts Hire of casuals for specific assignments to be considered

		Overtime payment	Effect payment of fully worked and authorized overtime for services rendered.
		Training of Staff	Ring fence budgets sets aside for training of staff Provide adequate budgets for training of technical staff
3	Institutional arrangement	Overlap of Mandate	Institutions to conform to their delegated functions as given in the Kenyan Constitution Schedule 4 and Legal Notice No 2 of 2016. Funds to be spend within the County to be channelled through the County.
			Organise liaison fora to share work-plan for the different authorities. Other authorities implementing projects within the County boundaries to be required to submit their work-plans to the County for concurrence and co-ordination.
		Alignment to Statutory requirements	All proposals to be set out in the Strategic Plan and CIDP by having the affected parties engaging NCCG
4	Loss of road infrastructure	Poor / ineffective enforcement	Offenders should be prosecuted and made to pay for damages
			Surveillance should be increased and offenders should be prosecuted
		Vandalism of street lighting infrastructure	Use composite and cheaper materials instead of steel Use aluminium cables instead of copper Relevant authorities to ban scrap metal business
5	Inadequate Resources Vs Sector Needs	Inadequate resources	A criteria to be agreed upon for prioritizing projects and programs within the sector
6	Utilisation of Funds on Programmed activities	Procurement Bureaucracy	Ring fence sector budgets. Development budgets to be controlled by the Sector Chief Officer. Authorise the sector to procure goods and services
		Lack of control on cost of procuring and payment	Authorize the sector to procure and make payments from their budgets
		Projects and maintenance requests by leadership	Sensitise leadership on processes to ensure compliance
7	Use of Technology	None use appropriate software in solving engineering challenges	Acquire appropriate software required within the sector Pursue GIS training and installation in all sector offices and the sub-county
8	Policy and legal framework	Inability to address emerging issues	Review of existing policies and statutes to align them with current realities and devolved system of governance

9	Design and contract supervision	Inadequate human resource	Recruit more technical staff Outsource services to consultants
	ELECTRICAL ISSUES		
1	Maintenance of street and public lighting installations	Unable to respond to electrical faults on time.	Procure adequate equipment and Adequate materials Hire of specialist equipment as required Enter into annual supply contracts. Use appropriate and modern technology. Improve human resource Outsource services to private sector
2	Inadequate Resources Vs Needs	Inadequate resources	Sector's allocation be enhanced in light of the increased no of lights
3	Facilitation- In-House Works	Transport	More vehicles required
			More tippers/trucks required
		Plant and equipment	Obsolete equipment to be disposed and broken down good plants repaired New equipment to be procured. A hire of option of the same to be considered
			Modern equipment in road construction to be acquired. Acquire state of the art equipment for Electrical works.
		Materials	Fast track procurement
			Framework contracts to be in place for common user/ high use materials
		Office	Construct offices at sub county level
4	Facilitation Contracted Works –	Contract Management	Reinstate system for contractors to provide transport, site offices etc within the contract. The County to set aside adequate budgets for acquisition of appropriate material for supervision of contracts Hire vehicles for supervision of contract.
5	Human resource	Technical staff	Recruit more technical staff
			Recruit more staff; Engage services contracts for consultants to carry out certain key tasks. PSM to look at ways to attract and retain professional personnel with improved terms and conditions
		Labourers	Engage youthful personnel; Embrace labour contracts Hire of casuals for specific assignments to be considered

		Overtime payment	Effect payment of fully worked and authorized overtime for services rendered.
		Training of Staff	Ring fence budgets sets aside for training of staff Provide adequate budgets for training of technical staff
	TRANSPORTATION ISSUES		
1	Legislation	Lack of adequate legislation on transportation issues	Develop relevant policies Prepare bills for deliberation by County Assembly Engage National Government in having the proposed legislations and regulations processed
2	Traffic Signals	Traffic Control Management systems – few, not co-ordinated Inadequate human resource	Install a responsive traffic management system Improve human resource capacity Engage a maintenance contractor Capacity building of necessary staff
3	Public Transport	Limited control of Public Transport sector	Institute time based parking system
4	Traffic data	Lack of Traffic Data	Install data collection system.
5	Daily Parking Tariffs	Inefficient use of Road space. County not able to maximize on collection of parking fees Public parking not properly managed	Deploy technology to facilitate time based charging Encourage private development of parking space Enhance enforcement
S/ No.	Issue	Challenge Area	Recommendations
1	Facilitation- In-House Works	Transport	More vehicles required
			More tippers/trucks required
		Plant and equipment	Obsolete equipment to be disposed and broken down good plants repaired New equipment to be procured. A hire of option of the same to be considered
			Modern equipment in road construction to be acquired. Acquire state of the art equipment for Electrical works.
		Materials	Fast track procurement
			Framework contracts to be in place for common user/ high use materials
		Office	Construct offices at sub county level
	Facilitation – Contracted Works	Contract Management	Reinstate system for contractors to provide transport, site offices etc within the contract. The County to set aside adequate budgets for acquisition of appropriate material for supervision of contracts Hire vehicles for supervision of contract.

2	Human resource	Technical staff	Recruit more technical staff Recruit more staff; Engage services contracts for consultants to carry out certain key tasks. PSM to look at ways to attract and retain professional personnel with improved terms and conditions
		Labourers	Engage youthful personnel; Embrace labour contracts Hire of casuals for specific assignments to be considered
		Overtime payment	Effect payment of fully worked and authorized overtime for services rendered.
		Training of Staff	Ring fence budgets sets aside for training of staff Provide adequate budgets for training of technical staff
3	Institutional arrangement	Overlap of Mandate	Institutions to stick to their delegated functions as given in the Kenyan Constitution Schedule 4. Funds to be spent within the County to be channelled through the County. Organise liaison fora to share work-plan for the different authorities. Other authorities implementing projects within the County boundaries to be required to submit their work-plans to the County for concurrence and co-ordination.
		Alignment to Statutory requirements	All proposals to be set out in the Strategic Plan and CIDP by having the affected parties engaging NCCG
4	Loss of road infrastructure	Poor / ineffective enforcement	Offenders should be prosecuted and made to pay for damages Surveillance should be increased and offenders should be prosecuted
		Vandalism of street lighting infrastructure	Use composite and cheaper materials instead of steel Use aluminium cables instead of copper Relevant authorities to ban scrap metal business
5	Inadequate Resources Vs Sector Needs	Inadequate resources	A criteria to be agreed upon for prioritizing projects and programs within the sector
6	Utilisation of Funds on Programmed activities	Procurement Bureaucracy	Ring fence sector budgets. Development budgets to be controlled by the Sector Chief Officer. Authorise the sector to procure goods and services
		Lack of control on cost of procuring and payment	Authorize the sector to procure and make payments from their budgets
		Projects and	Sensitise leadership on processes to ensure

		maintenance requests by leadership	compliance
7	Use of Technology	None use appropriate software in solving engineering challenges	Acquire appropriate software required within the sector Pursue GIS training and installation in all sector offices and the sub-county
8	Policy and legal framework	Inability to address emerging issues	Review of existing policies and statutes to align them with current realities and devolved system of governance
	OTHERS		
1	Storm water drainage infrastructure	Dumping of waste in public drainage systems Deliberate blocking of drainage systems by members of the public Flooding	Undertake stormwater drainage master plan Sensitisation of public Undertake storm water drainage master plan Undertake investments in storm water drainage Enforcement and clearance of encroachments Utility service providers to relocate services at their cost
2	Transport infrastructure	Reduced capacity	Development of designated areas to accommodate vendors Co-ordinated approach to authorization of activities within road reserve
3	Operational efficiency	Still very manual and unco-ordinated	Deploy technology for efficiency e.g. GIS, computer simulations Capacity build staff in use of technology

Part E: Summary of Programme Outputs and Performance Indicators for FY 2015/16-2018/2019

Programme 1: General Administration, Planning and Support Services

Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
1. Administration & Planning	Administration	Staffing	No. of staff recruited.	200	200	200	200
		Motivation	No. of staff rewarded/motivated.	0	0	0	0
		Organization learning	No. of staff trained	50	50	50	50
		Good Working Environment	No. of offices constructed and maintained	100	150	200	250
			No. of interim valuation of works certificates	500	505	510	515
		Co-ordinate project implementations.	No. of coordinated implemented projects.	550	600	650	700

Programme 2. ROADS

Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
1. Roads & Drainage construction maintenance	Roads	Asset maintenance	-No. of Km of roads maintained.	1330km	1360km	1420km	1470km
		Reduction of road user cost	No. of Km of gravelled earth roads graded	500km	550km	600km	650km
		Improved road use and safety	No. of Km roads Tarmac	1140km	1200km	1260km	1310km
2. Bridges	Structural	-Improved connectivity and enhance efficient traffic flow	No. of footbridges constructed	150	160	180	210

Programme 3: SAFETY INTERVENTION

Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
1. Transport Facilities and Traffic Management	Transportation Unit	Constructed bus lay –bys	No. of bus lay-bys constructed	0	20	30	50
		Termini constructed	No. of termini constructed	0	4	4	4

t		Termini maintained	No. of termini maintained	0	6	10	14
		Constructed NMT facilities	Sq. metres of NMT constructed	0	4500	6000	7500
		Maintained NMT facilities	Square metres of NMT maintained	0	4000	8500	14500
		Newly signalized junctions	No. of new signalized junctions	0	4	3	4
		Improved junctions	No. of junctions improved	0	4	4	6
		Development/Rehabilitated parking facilities	No. of parking facilities developed/Rehabilitated	0	3	4	6
		Maintained parking facilities	No. of parking facilities maintained	0	4	7	11

Programme4: INSTITUTIONAL BUILDINGS AND MAINTENANCE							
Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
1. Public and street lighting	Electrical	-maintained and installed lighting facilities so as to improve security	-No. of lighting points installed	31000	34100	37510	41260
			-No. of lighting facilities operational	26000	28600	31460	34606
2. Motor vehicles & Machineries	Garage & Transportation	-repaired and maintained county vehicles and equipment.	-No. of vehicles Maintained.	300	350	385	423
			- No. Machineries & Plants	20	25	28	30
3. Institutional buildings Maintenance	Building works	Maintained & repaired institutional Building.	-No. of institutional Buildings Maintained & Repaired.	2000	2500	3000	3500
Programme 5 WARD DEVELOPMENT FUND							
Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
Ward Development Fund	WDF Secretariat	Infrastructure development. Enhanced community participation in development activities.	No. of development projects implemented under this policy	255	280	305	330

Part F.Summary of Expenditure by Programme, Sub-Programmes

Programme	Baseline	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
SP1: General Administration	1,355,000,000	1,308,406,545	1,439,246,600	1,583,171,260
Total expenditure of Programme 1	1,355,000,000	1,308,406,545	1,439,246,600	1,583,171,260
Programme2: ROADS				
SP 1:Construction of Roads, Drainages and Maintenance	2,583,277,453	3,569,274,384	3,598,638,212	3,778,570,123
Total expenditure of Programme 2	2,583,277,453	3,569,274,384	3,598,638,212	3,778,570,123
Programme3: ROAD SAFETY INTERVENTION				
SP 1.Transport Facilities and Traffic Management	865,048,037	413,700,000	422,835,000	443,976,750
Total expenditure of Programme 3	865,048,037	413,700,000	422,835,000	443,976,750
Programme 4: INSTITUTIONAL BUILDINGS AND MAINTENANCE				
SP1:Public StreetlightingInstallations & Maintenance	499,302,422	771,309,071	809,874,525	850,368,251
SP2:Motor vehicles & Machineries	0	98,000,000	102,900,000	108,045,000
SP3:Institutional buildings Maintenance		68,310,000	71,725,500	75,311,775
Total expenditure of Programme 4	499,302,422	937,619,071	984,500,025	1,033,725,026
Total expenditure of Vote 5317	5,302,627,912	6,229,000,000	6,445,219,837	6,839,443,159

Programme 5: WARD DEVELOPMENT				
SP1:WDF Secretariat	0	31,000,000	32,550,000	34,177,500
SP2:Ward Development Fund	1,700,000,000	1,612,000,000	1,692,600,000	1,777,230,000
Total expenditure of Programme 5	1,700,000,000	1,643,000,000	1,725,150,000	1,811,407,500
Total expenditure of Vote	1,700,000,000	1,643,000,000	1,725,150,000	1,811,407,500

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditures	1,355,000,000	1,373,000,000	1,441,650,000	1,513,732,500
Compensation to Employees	850,199,885	798,000,000	837,900,000	879,795,000
Use of goods and services	114,371,797	575,000,000	603,750,000	633,937,500
Other Recurrent	427,757,350	-	-	-
Capital Expenditure	6,205,000,000	4,856,000,000	5,098,800,015	5,353,740,015
Acquisition of Capital Assets	-	-	-	-
Total Expenditure of Vote 5317 (Including Ward Development)	7,560,000,000	6,229,000,000	6,540,450,015	6,867,472,515

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	Estimates	Requirements		
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 1.General Administration, Planning and Support Services				
Recurrent Expenditure	239,639,675	1,308,406,545	1,402,828,300	1,471,219,714
Compensation To Employees	75,996,473	926,359,545	986,452,600	1,034,025,229
Use of Goods and Service	49,633,204	382,047,000	416,375,700	437,194,485
Other Recurrent Expenditures	114,009,998			
Development Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-		-	-
Total Expenditure	239,639,675	1,308,406,545	1,402,828,300	1,471,219,714

Economic Classification	Estimates	Requirements		
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 2. Roads, Drainage, bridges construction & maintenance				
Recurrent Expenditure	481,998,782	45,283,455	49,811,801	52,302,391
Compensation To Employees	469,998,782			
Use of Goods and Service	12,000,000	45,283,455	49,811,801	52,302,391
Other Recurrent Expenditures				
Development Expenditure	2,980,539,875	3,523,990,929	3,700,190,490	3,885,200,015
Acquisition of Non-Financial Assets				
Other Development	2,980,539,875	3,523,990,929	3,700,190,490	3,885,200,015
Total Expenditure	3,462,538,657	3,569,274,384	3,750,002,291	3,937,502,406

Economic Classification	Estimates	Requirements		
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 3. Road safety intervention				
Recurrent Expenditure	865,598,037	11,000,000	12,100,000	12,705,000
Compensation To Employees	865,048,037	0	0	0
Use of Goods and Service	550,000	11,000,000	12,100,000	12,705,000
Other Recurrent Expenditures				
Development Expenditure	13,670,968	402,700,000	443,300,000	487,630,000
Acquisition of Non-Financial Assets			-	-
Other Development	13,670,968	402,700,000	443,300,000	487,630,000
Total Expenditure	879,269,005	413,700,000	455,400,000	500,335,000

Economic Classification	Estimates	Requirements		
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 4. institutional buildings and maintenance				
Recurrent Expenditure	283,708,127	8,310,000	9,141,000	9,598,050
Compensation To Employees	282,519,534			
Use of Goods and Service	1,188,593	8,310,000	9,141,000	9,598,050
Other Recurrent Expenditures				
Development Expenditure	659,412,088	929,309,071	975,774,525	1,024,563,251
Acquisition of Non-Financial Assets				
Other Development	659,412,088	929,309,071	975,774,525	1,024,563,251
Total Expenditure	943,120,215	937,619,071	984,915,525	1,034,161,301
Total Expenditure of Vote 5317	5,524,567,552	6,229,000,000	6,593,146,115	6,943,218,421

Economic Classification	Estimates	Requirements		
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 5.Devolution (Ward Development Fund)				
Recurrent Expenditure	51,000,000	31,000,000	32,550,000	34,177,500
Compensation To Employees	0	5,000,000	5,775,000	6,063,750
Use of Goods and Service	51,000,000	26,000,000	26,775,000	28,113,750
Other Recurrent Expenditures				
Development Expenditure	1,649,000,000	1,612,000,000	1,692,600,000	1,777,230,000
Acquisition of Non-Financial Assets				
Other Development	1,649,000,000	1,612,000,000	1,692,600,000	1,777,230,000
Total Expenditure	1,700,000,000	1,643,000,000	1,725,150,000	1,811,407,500

Annexe 1- Revenue and Development Estimates FY 2015/2016

Activity	Target 2015-2016 FY(KShs.)	Actual Collection (KShs.) JUL 2015- 19/FEB/2016
ON-STREET	637,500,000	270,825,600
OFF-STREET	63,648,000	18,812,000
SEASONAL TICKETS	2,228,164,500	829,676,490
CLAMPING	127,500,000	13,757,200
TOWING & IMPOUNDING	12,750,000	2,623,840
TOWING & IMPOUNDING (TLB)	27,625,000	7,864,005
COUNTRY BUS STATION	47,812,500	24,781,670
LOADING ZONES	255,000,000	230,095,800
PARKING FEES	3,400,000,000	1,398,436,605
CIVIL ENG. DRAWINGS	3,200,000	2,141,900
DAMAGE OF PAVEMENT/SLABS	600,000	42,700
ENCROACHMENT FEES	6,000,000	21,200
HOARDING FEES	60,000,000	30,560,060
TAXI/INSTALLATION INSPECTIONS	100,000	0
OUTDOOR EVENTS	7,000,000	8,335,340
REMOVAL & STORAGE CHARGES	0	0
BANNERS	0	0
SALE OF BROKEN SLABS	0	0
ROAD CUTTINGS & REINST.	15,000,000	6,992,220
ELECTRICITY & MAINTENANCE	2,000,000	552,493
SURVEY FEES/Beacon/Encroachment	1,500,000	664,400
WAYLEAVE	90,000,000	57,468,188
TOTAL		1,505,215,106

VOTE 5318: EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE AND 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: Strategic Objectives of the Sector

The strategic objectives of the sector include;

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

Programme	Objective
1. Education Services	To offer quality education in early childhood Education and vocational training skills in the County.
2. 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.
General Administrative and Support Services	To Enhance coordination of all the programmes within the Sector

PART D: Performance Overview and Background for Programmes

Brief description of Mandates

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

Education and Children

The County Government Act No.17 of 2012 section 5, outlines the functions of County Government and includes all those functions transferred under Article 187 of the Constitution.

The Basic Education Act 2013 provides for the management of quality Education at the County and National levels.

Technical and Vocational Training

The sub-sector is mandated to review policies on youth training, training and overseeing the development as well as implementation of curriculum at the county level. The mandate is in tandem with the Constitutional requirement as stipulated in Article 55, that the state shall take measures, including affirmative action programmes, to ensure that the youth access relevant education and training; access employment and participation in national development.

Children Act 2001 Cap. 586

The Act mandates County Government formally local authorities to look into the welfare of the Children within their areas of jurisdiction. The Sector is in turn required to implement the same on behalf of the Nairobi City County.

National Social Protection Policy of 2011

It provides frameworks for Implementation of Social Protection programmes that address the Vulnerability of the population across the lifecycle.

Constitution of Kenya 2010 Article 53, 54, 55, 56 and 57

It provides framework for: compliance with Articles 53 (on Children Rights, Protection, and Care), 54 (On Persons with disabilities), 55 (On Youth), 56 (On Minorities and Marginalized Groups) and 57 (On Older Members of Society)

County Government Act 2012 section 97

Ensure compliance with section 97 of the County Government Act 2012 (Inclusion and integration of minorities and marginalized groups)

Major Achievements based on planned for 2014/2015 & 2015/2016

The Sector has strived to ensure completion of the following projects from the f/y 2014/2015 to date.

HEAD	PROJECT	ESTIMATES	STATUS REPORT- MARCH 2016
Education	Rehabilitation & Construction of ECD CENTRES	200,000,000.00	Model Centre ready. Advertisement for invitation to tender done. Contract issued for 40 ECDE Centers .Contractor on site.19 No. Sites cleared.
Social Services	Rehabilitation of Joseph Kangethe Centre	46,000,000.00	Letter of Award issued to M/s Derrow Brothers Construction Ltd. On 26/05/2015- Ksh.61,081,436.00.The contractor is on site. First Certificate of Ksh.22, 000,000.00 has submitted by the Contractor for payment, pending payment.

Social Services	Construction of Ultra-Modern indoor facility at City Stadium	20,000,000.00	BQs from County Engineer done. Cabinet approved in Dec.2014.At procurement stage. Award letter issued to the contractor. Contractor has not taken over the site
Social Services	Facelift and Automation of McMillan Library	18,000,000.00	Award letter issued to Cam Links Ltd. on 22/04/2015-Ksh.18,450,965.The Contractor is already in site.
Social Services	Construction of a Rehabilitation Centre in Ruai	50,000,000.00	Letter of Award issued to M/s Tecina General Contractors Ltd.at Ksh.126, 956,200.00 in July, 2015.The Contractor is already in site.
Social Services	Rehabilitation of Dandora, Kangemi and Jericho social Halls	46,000,000.00	Awaiting the Bill of Quantities
Social Services	Construction of Perimeter wall at MjiWaHuruma	16,000,000.00	Letter of Award issued to M/s Cykka Works Ltd in July, 2015 -Ksh.16, 884,600.00. 5% is done.
Education	Construction of One Twin Workshop at Kangemi Youth Polytechnic	8,000,000.00	Approved by the cabinet. At the tender stage.
Education	Construction of 1No. Kitchen and dining Hall at Kiwanja Youth Polytechnic	8,000,000.00	Approved by the cabinet. At the tender stage.
Education	Construction of 4No. Classrooms at Bahati Training Centre	8,000,000.00	Awaiting the Bill of Quantities
Education	Purchase of Equipments for Technical & Vocational Training Centres	10,000,000.00	To be done in 3 rd & 4 th Quarter F/y.2015/2016

Constraints and Challenges

The External and Internal Environment affects the implementation of several activities in the Sector including the following areas;

- The Sector requires to be served with relevant Infrastructure such new Technologies and Information Technology necessary for efficiency in functions. Staff induction to be done for acquisition of skills.
- New and modern courses for Vocational/Technical Institutions that is more appealing to the Youth. This will increase the Enrollment.
- The re-emergence of the Community Theatres, an area that can engage many young people hence the need to upgrade our Social Halls by equipping them and maintaining them within the Medium Term Plan.
- The Nairobi Cultural Mega Festival, a reflection of Kenyan Culture that represents the face of Kenya is necessary for the promotion of the Culture as way of bonding the Communities

- Inadequate security services within the Rehabilitation centers making the rescued Children to escape and return to the Streets and pose security threats to the residents.
- Inadequate funding within the financial years hence making it difficult to achieve the set targets in the Sector.
- Emergent/ unforeseen priorities and activities that lead to spending in programmes which were initially not with the budgetary provisions for the periods. This negatively affects performance of the planned activities.
- The Education Sub-Sector is currently facing the challenge in the manner in which the responsibility of maintaining the Infrastructure of E.C.D Centres is mainly left to the school Committees.
- There is a high number of Schools that are currently lacking feeding programmes.
- The Education Sub-Sector has inadequate sanitation facilities. This has adversely affected learning in the Institutions. The school infrastructure is also dilapidated.
- The stand alone E.C.D. Centres are currently operating below the Capacity.
- Majority of staff in the sector continue to perform duties higher than there substantive position this affects productivity.

Major services/outputs to be provided in the 2016/2017-2018/2019 budget

The Sector has proposed to undertake the following projects in the proposed financial year 2016/2017 with some of the projects expected to roll over to the following years.

Programme-Education Services

Sub-Programme-E.C.D.E Centres

ESTIMATES (KSH)

1	Rehabilitation of existing E.C.D.E centres	40,000,000.00
2	Construction of 40 No. new E.C.D.E centre	150,000,000.00
3	Purchase of Didactic materials/Equipments for E.C.D.E centre	25,000,000.00
	SUB-TOTAL	215,000,000.00

Programme-Education services

APPENDIX II- Sub-programme-Vocational & Technical Centre

1	Construction of a model Vocational Training Centre at Muslim Primary School (pupils to be redistributed in the surrounding Primary Schools)	45,000,000.00
2	Purchase of Equipments for vocational training centre	15,000,000.00
	SUB_TOTAL	60,000,000.00

Programme-Social Service

Sub-Programme-Sport and Culture

1	Construction of sports complex at Joseph Kangethe Centre /Equipping the Centre	25,000,000.00
2	Rehabilitation of Toyoyo Sport Ground (Ofafa Maringo)	5,000,000.00
3	Rehabilitation of Tena Sports Ground	5,000,000.00
4	Rehabilitation of Sports Mihango Sports Ground	5,000,000.00
5	Rehabilitation of Kawangware Sports Ground	5,000,000.00
6	Rehabilitation of Kibera Sports Ground (Laini Saba)	5,000,000.00
7	Equipping Pumwani Social Hall	25,000,000.00
8	Rehabilitation of Dandora III Social Hall and Equipping	25,000,000.00
9	Construction of a Rehabilitation Centre in Ruai	100,000,000.00

10	Rehabilitation of Mathare North Social Hall	10,000,000.00
	SUB-TOTAL	140,000,000.00

Part E: Summary of the Programme Outputs and Performance Indicator Fy 2015/16-2018/2019

Programme 1-Education Services

Sub-programme 1-Early Childhood Education

Expected Outcome- Increased access, Retention and transition in Education

Sub-Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Enrollment and Retention		Quality ECD classes	Updated Pupils attendance registers	12,500	13,350	14,000	14,500
Infrastructure development and Enhancement		95 ECD Classes to be provided	Quality Education and access improved	0	35	30	30
Schools Quality Assurance and Standards assessment		Assessment of 205 No. Preschools and 25 No. day nurseries.	Improved quality learning and teachers management	200	300	350	400
		Assessment of 200 teachers.	Improved Learning	50	50	50	50
Co-Curricular activities		Participation of 150 No.Schools in music and Drama activities to National Level	Improved physical Education skills.	30	35	40	45

Sub-Programme 2- Technical/Vocational Training

Expected Outcome- Improved skills amongst the youths by providing quality training for employability

Sub-Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Sub-program 2–Youth polytechnic/Vocational							
Increased Enrollment and Retention		Imparted Skills to 3000 No. of the trainees	Number of graduates in different courses	500	700	800	1000
Co-curricular Activities		Participation of 3000 No. trainees to various games.	Improved physical fitness.	500	700	800	1000
Integration of ICT in Education		6 No. Technical/Vocational Training Centers equipped with ICT infrastructure.	Improved ICT literacy	0	2	2	2
Public-private partnership		6No. Partners brought on board to improved quality of training	Graduates meeting the industry demand	0	2	2	2
Infrastructure Development		Conducive learning Environment for trainees. Improved image of the institutions	Increased Enrollment and retention. Increased revenue base.	0	30	40	30
Quality Assurance and Standards		Competent and multiskilled graduands.3000 No.	Standardization of learning	500	700	800	1000

E-learning		Increased access to online resources to 6No.centers.	Improved use of ICT tools for research and innovation	0	2	2	2
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Programme 3- Social Services

Expected Outcome- Developed Citizenry and Communities that have the Capacity to handle Social and Economic matters affecting them

Sub-Programs	Delive ry Unit	Key outputs	Key performance indicators	Baselin e 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Sub-Program- 1.Youth Development and Information							
Information Disseminati on Meetings		Increased awareness by the youth and members of the public of the center and its operations	No. of information meetings held Face book page functional and active	10	20	30	40
Designing IEC Materials		Increased awareness by the youth regarding the center and its operations	No. of IEC materials produced	600	3000	6000	10000
Entreprene urship Training		Reduction in number of unemployed youth	Number of young people trained entrepreneurship	200	300	400	500
Employabilit y Training		Reduction in number of unemployed youth	Number of young people trained in employability skills	100	200	300	400

Sensitization forums		Increased awareness by the youth on topical issues	No of sensitization forums held	2	5	12	18
ICT Training		Increased levels of computer literacy amongst youth	Number of young people trained in ICT	50	100	150	200
Health awareness sessions/clinics		Increased awareness of youth on reproductive	No of health awareness sessions/clinics held	1	4	8	14
Voluntary Counseling and Testing		Increased uptake of VCT services amongst youth Increased Awareness of reproductive health issues amongst youth	No. of youth sensitized .No of individuals counseled and tested	300	500	700	1000
Sub-program 2–Library services							
Cataloguing & classification of books		Easier access to reading materials	Accession register updated	600	1000	1000	1000
Lending services		To provide 5000 clients with reading materials	Number of reading materials borrowed	2000	1000	1000	1000
Sub-Program 3-Family and Social Welfare services							
Psychosocial Support		To reduce vulnerability of the	Social problems				

		aged, Children, Youth, Women and the disabled by 1,500 cases	addressed	566	1,000	1,500	1,500
Institution for the Aged		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	45	10	10	10
Social work Exchange Program		4 no. of Social Work Exchange program targeting 30 social workers	Number of social workers that participated in the exchange.	12	8	5	5
Training of Vulnerable Groups		Training of 30 vulnerable groups	Number of vulnerable client trained on Alcohol ,drugs and substance abuse, HIV/AIDS, life skills etc	10	10	5	5
Sub-Program 4-Rehabilitation and Rescue services							
Rescue and Rehabilitati		To rescue and rehabilitate					

on of Street Children		1,600 Street Children.	390	400	400	400	400
Development Ruai Street Children Rehabilitation Centre		To create more space for accommodation of street children under rehabilitation.	Rate of Completion-by 100%	5	30	30	35
Sub-Program 5-Gender and Community Development							
Training community group leaders		Train community group leaders Train vulnerable groups in business skills	No. of persons trained No. of districts covered	100	250	400	600
Group monitoring		Monitor progress of community groups	No. of groups monitored Monitoring report	600	750	900	1000
Exchange programs		Conduct community exchange programs	No. of exchanges conducted No. of districts	8No. exchange programs	10No. exchange programs Conduct 2No. inter-county	16No. exchange programs Conduct 4 inter-county exchange Conduct 1	24No. exchange programs Conducting 4 inter-county exchange

					exchange	international exchange	Conduct 1 international exchange Conduct 1 exchange forum
Community business exhibitions		Hold community groups exhibitions	No. of exhibitions held No. of participants Area of event		Hold 2 county exhibitions Hold 2 zonal exhibitions	Hold 4 county exhibitions Hold 4 zonal exhibition Hold 1 trans county exhibition	Hold 6 county exhibitions Hold 8 district exhibitions Hold 1 trans county exhibition Hold 1 international exhibition

Sub-Programme 6- Development and promotion of Sports.
Expected Outcome -To promote Sporting Activities

Sub-Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2015/ 2016	Target 2016/ 2017	Target 2017/ 2018	Target 2018/ 2019
Gymnasium	1	Improved health amongst the community by increasing the number to 1500No. of the participants.	Changed physical fitness.	300	400	450	450

KICOSCA games	1	1200No.participants	Winning of all the 18 disciplines	300	300	300	300
Participation in the National Leagues	4	18 Teams participating in the league.	Volleyball Darts Squash Tug of war	4	4	5	5
Improvement of Open grounds	5	Rate of completion (100%)	Enhance the usage of the grounds by making them attractive to the community	0	30	40	30
Development and rehabilitation of city stadium.	1	Increased usage by the clients.100% rehabilitated Stadium.	Higher revenue collection,	10	30	30	30
Sub-Programme 7- Cultural Activities							
Cultural Festivals		Host 16No. Cultural Festivals	Festival Reports, List of organizing	4	4	4	4

			Committee Members, Recordings, Awards issued.				
Cultural Exchange Programme,		Engage in 32 No. Exchange Programmes. (Local and International)	No. of Exchange Programmes undertaken.	2	10	10	10
Development and Equipping of Community Halls.		3 No. rehabilitated Social halls with modern equipments.	Rate of Completion.	10	30	30	30
Organizing Indoor Games		Hosting of 16No. Indoor Games.	Awards issued to the winners. Records updated on the activities.	4	4	4	4

PART F: Summary of the Programme Outputs and Performance Indicators for F/Y 2015/16-2017/2018

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme1 General Administrative services				
SP1: Headquarter and Administrative services and Bursaries/scholarship	1,023,409,937	896,550,000	941,377,500	988,446,375
Total expenditure of Programme 1	1,023,409,937	896,550,000	941,377,500	988,446,375
Programme2: Education Services				
SP1: Quality Assurance	0	5,000,000	5,250,000	5,512,500
SP2: Early Childhood Education	225,084,516	232,550,000	244,177,500	256,386,375
SP3: Technical and Vocational Training	46,050,000	60,000,000	63,000,000	66,150,000
Total expenditure of Programme 2	271,134,516	297,550,000	312,427,500	328,048,875
Programme 3: Social Services				

SP:1 General Administration, planning & Support services	404,625,547	358,900,000	376,845,000	395,687,250
SP:2 Gender and Community Empowerment	4,900,000	65,000,000	68,250,000	71,662,500
SP3: Development and promotion of sports	106,000,000	60,000,000	63,000,000	66,150,000
SP:4 Development and promotion of culture/ heritage	56,800,000	77,000,000	29,202,260	30,662,373
SP:5 Youth Empowerment and Promotion	2,200,000	20,000,000	21,000,000	22,050,000
SP:6 Social welfare and care for the Aged	930,000	15,000,000	15,750,000	16,537,500
SP:7 Promotion of Library and Information Services	18,000,000	4,000,000	4,200,000	4,410,000
SP:8 Rescue and Rehabilitation of Children/ promotion of Children Services	63,000,000	90,000,000	94,500,000	99,225,000
Total expenditure of Programme 3	656,455,547	689,900,000	672,747,260	706,384,623

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditures	1,534,000,000	1,484,000,000	1,506,552,260	1,581,879,873
Compensation to Employees	1,184,525,218	1,222,540,237	1,232,019,508	1,293,620,484
Use of goods and services	349,474,782	261,459,763	274,532,752	288,259,389
Other Recurrent				
Capital Expenditure	417,000,000	400,000,000	420,000,000	441,000,000
Other Development Expenditures	417,000,000	400,000,000	420,000,000	441,000,000
Total Expenditure of vote R5318	1,951,000,000	1,884,000,000	1,926,552,260	2,022,879,873

PART H: Summary of Expenditure by Programme, sub-programme and Economic Classification

Summary Education	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 1-Education				

Services				
Current Expenditure	1,057,544,453	964,100,000	1,012,305,000	1,062,920,250
Compensation to Employees	795,869,671	835,663,155	877,446,312	921,318,628
Use of goods and services	261,674,782	128,436,845	134,858,688	141,601,622
Other Recurrent	0.00	0.00	0.00	0.00
Capital Expenditure	237,000,000	230,000,000	241,500,000	253,575,000
Other Development Expenditure	237,000,000	230,000,000	241,500,000	253,575,000
Total Expenditure	1,294,544,453	1,194,100,000	1,253,805,000	1,316,495,250

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 1-Education Services				
Current Expenditure	1,023,409,937	896,550,000	941,377,500	988,446,375
Compensation to Employees	795,869,671.00	835,663,155	877,446,312	921,318,628
Use of goods and services	227,540,266.00	60,886,845	63,931,188	67,127,747
Other Recurrent				
Capital Expenditure	0	0	0	0
Other Development Expenditure				
Total Expenditure	1,023,409,937	896,550,000	941,377,500	988,446,375
Sub-Programme-1 Early Childhood Development Education				
Current Expenditure	25,084,516	52,550,000	55,177,500	57,936,375
Compensation to Employees				
Use of goods and services	25,084,516	52,550,000	55,177,500	57,936,375
Other Recurrent				
Capital Expenditure	200,000,000	180,000,000	189,000,000	198,450,000
Development Expenditure	200,000,000	180,000,000	189,000,000	198,450,000
Total Expenditure	225,084,516	232,550,000	244,177,500	256,386,375
Sub-programme-2 Quality Assurance and Co-curriculum				
Current Expenditure	-	5,000,000	5,250,000	5,512,500
Compensation to Employees				
Use of goods and services		5,000,000	5,250,000	5,512,500
Other Recurrent				
Capital Expenditure	0	0	0	0
Development Expenditure				

Total Expenditure	0	5,000,000	5,250,000	5,512,500
Sub-programme - 3: Technical and Vocational Training				
Current Expenditure	9,050,000	10,000,000	10,500,000	11,025,000
Compensation to Employees				
Use of goods and services	9,050,000	10,000,000	10,500,000	11,025,000
Other Recurrent				
Capital Expenditure	37,000,000	50,000,000	52,500,000	55,125,000
Development Expenditure	37,000,000	50,000,000	52,500,000	55,125,000
Total Expenditure	46,050,000	60,000,000	63,000,000	66,150,000

Summary - Social Services	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure	476,455,547	519,900,000	494,247,260	518,959,623
Compensation to Employees	388,655,547	386,877,082	354,573,196	372,301,856
Use of goods and services	87,800,000	133,022,918	139,674,064	146,657,767
Other Recurrent	0	0	0	0
Capital Expenditure	180,000,000	170,000,000	178,500,000	187,425,000
Other Development Expenditure	180,000,000	170,000,000	178,500,000	187,425,000
Total Expenditure	656,455,547	689,900,000	672,747,260	706,384,623

Programme 2: Social Services

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Sub-programme-1 General Administration, planning & Support Services				
Current Expenditure	404,625,547	358,900,000	376,845,000	395,687,250
Compensation to Employees	388,655,547	337,688,758	354,573,196	372,301,856
Use of goods and services	15,970,000	21,211,242	22,271,804	23,385,394
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Other Development Expenditure				
Total Expenditure	404,625,547	358,900,000	376,845,000	395,687,250
Sub-Programme 2-Gender & Community Empowerment				

Current Expenditure	4,900,000	10,000,000	10,500,000	11,025,000
Compensation to Employees				
Use of goods and services	4,900,000	10,000,000	10,500,000	11,025,000
Other Recurrent				
Capital Expenditure	0	55,000,000	57,750,000	60,637,500
Development Expenditure		55,000,000	57,750,000	60,637,500
Total Expenditure	4,900,000	65,000,000	68,250,000	71,662,500
Sub-Programme 3-Development & Promotion of Sports				
Current Expenditure	40,000,000	20,000,000	21,000,000	22,050,000
Compensation to Employees				
Use of goods and services	40,000,000	20,000,000	21,000,000	22,050,000
Other Recurrent				
Capital Expenditure	66,000,000	40,000,000	42,000,000	44,100,000
Development Expenditure	66,000,000	40,000,000	42,000,000	44,100,000
Total Expenditure	106,000,000	60,000,000	63,000,000	66,150,000
Sub-Programme 4-Development & Promotion of Culture				
Current Expenditure	10,800,000	77,000,000	29,202,260	30,662,373
Compensation to Employees		49,188,324		
Use of goods and services	10,800,000	27,811,676	29,202,260	30,662,373
Other Recurrent				
Capital Expenditure	46,000,000	0	0	0
Development Expenditure	46,000,000		0	0
Total Expenditure	56,800,000	77,000,000	29,202,260	30,662,373
Sub-programme5–Youth Empowerment and Promotion				
Current Expenditure	2,200,000	20,000,000	21,000,000	22,050,000
Compensation to Employees				
Use of goods and services	2,200,000	20,000,000	21,000,000	22,050,000
Other Recurrent				
Capital Expenditure	0	0	0	0
Development Expenditure				
Total Expenditure	2,200,000	20,000,000	21,000,000	22,050,000
Sub-programme 6-Social Welfare and care for the Aged				
Current Expenditure	930,000	15,000,000	15,750,000	16,537,500

Compensation to Employees				
Use of goods and services	930,000	15,000,000	15,750,000	16,537,500
Other Recurrent				
Capital Expenditure	0	0	0	0
Other Development Expenditure				
Total Expenditure	930,000	15,000,000	15,750,000	16,537,500
Sub-programme 7-Promotion of Library and Information				
Current Expenditure	-	4,000,000	4,200,000	4,410,000
Compensation to Employees				
Use of goods and services		4,000,000	4,200,000	4,410,000
Other Recurrent				
Capital Expenditure	18,000,000	-	-	-
Other Development Expenditure	18,000,000			
Total Expenditure	18,000,000	4,000,000	4,200,000	4,410,000
Sub-programme 8-Rehabilitation of Children				
Current Expenditure	13,000,000	15,000,000	15,750,000	16,537,500
Compensation to Employees				
Use of goods and services	13,000,000	15,000,000	15,750,000	16,537,500
Other Recurrent				
Capital Expenditure	50,000,000	75,000,000	78,750,000	82,687,500
Other Development Expenditure	50,000,000	75,000,000	78,750,000	82,687,500
Total Expenditure	63,000,000	90,000,000	94,500,000	99,225,000

Vote 5319: TRADE, COMMERCE & INDUSTRY, TOURISM AND CO-OPERATIVES SECTOR

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: The strategic objectives of the sector are:

Programme	Objective
Administration, planning and support service	To provide efficiency in service delivery in constituent departments and public through policies for mobilization allocation, policy development and management of resources.
Co-operative Development and Audit Services	To enforce compliance with the co-operative Act, Sacco Act and other subsidiary legislation, capacity building, Carrying out compliance and systems Audits and promotion of new co-operative societies
Tourism Promotion and Marketing	To add value to the tourism industry by promoting Nairobi as the preferred destination for local, regional and international tourists
Trade development and Market Services	To manage council markets and control trading activities and providing conducive environment for trade and to provide capacity building and financial assistance to MSMEs so that they may improve their capital base, thus grow & expand & play their part in the growth of the economy.
Licensing and fair Trade practices	To promote fair trade practices and consumers protection against false trade descriptions, Regulate and control betting, lotteries and gaming activities in the county, ensuring all businesses contribute financing of service delivery activities through payment of licenses and Control, reduce and mitigate the negative health, social and economic impact on individuals and communities resulting from production, sale and consumptions of alcoholic drinks

Part D: Performance Overview and Background for Programmes

Programme 1: Administration, planning and support service

General Administration, planning and support services cuts across the subsectors.

The objective of this programme is to provide efficiency in service delivery in constituent departments and public through policies for mobilization allocation and management resources.

The following are the key achievements realized under this program during the review period:

1. Coordinate the budget preparation, execution and implementation.
2. Co-ordinated the Performance Contracting
3. Resolved public complaints and implemented safety measures at the work place

Programme 2: Co-operative development& Management

Sub-programmeCo-operative development

- To promote co-operative development and management
- Enforcing compliance with the co-operative act, Sacco Act and other subsidiary legislation.
- Promotion of new co-operative societies
- Revival of dormant societies
- Inspections into the affairs of Co-operative societies
- Revival of dormant co-operative societies
- Capacity building for members and Co-operative management Committees
- Hold consultative meetings/forums with Co-operative Leaders
- Gender mainstreaming in co-operative societies
- Assist in planning and attendance of Annual General Meetings
- Enforce compliance on SACCO remittance

Sub-programme: Co-operative Audit

- Implement policy and operational guidelines on co-operatives audit services
- Regulate and monitor compliance with the co-operative act, sacco Act and other subsidiary legislation
- Promote good corporate governance in co-operative societies

Programme3: Tourism Promotion and Marketing.

To add value to the tourism industry by promoting Nairobi County as the preferred destination for local, regional and international tourists.

Programme 4: Trade Development and Market Services

Sub-programme Markets

- To re-plan markets for the purchase of increasing market stalls.
- To manage council markets and control trading activities.
- To maintain general cleanliness in all markets by doing cleaningand issuing of linear bags cleaning garbage loops and organizing clean-ups.

Sub-programme: Trade development

- 1) To provide financial assistance to MSMEs so that they may improve their capital base, thus grow & expand & play their part in the growth of the economy.
- 2) Assist in providing information on trade related matters, business counseling & extension services.

Programme5: Licensing and Fair trade Practices

Sub-Programme: Single business permits (SBP)

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

Sub-Programme: Weights and measures

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

Sub-programme: Betting and gaming control

- Regulate and control betting, lotteries and gaming activities in the county
- Eradicate illegal gambling in the county
- Promote responsible gambling.
-

Sub Programme: Liquor Licensing & Regulation (Semi-autonomous)

- To ensure that the national government policy on the control of Alcoholic Drinks Act is implemented at the County level in accordance with the requirements of article 189 of the Constitution.
- To facilitate the application and enforcement of the national government standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drinks.

EMERGING ISSUES AND CHALLENGES

Emerging Issues

Information & Communication Technology (ICT)

The Sector works hand in hand with ICT Sector which has proved to be of a great help. The ICT infrastructure has made the Sector improve the revenue especially from the time e-payment started. It has further increased the transparency and convenience both to the clients and the County.

Challenges

Inadequate legal framework

Some of the Sector's departments are baffled by inadequacy of legal framework when it comes to execution of their mandates. The departments are such as Weights & Measures, and Co-operative Audit and Co-operative Development.

Legal challenges

The Sector is challenged by court injunctions that restrain revenue collection in Betting & Gaming, JKIA and Wilson Airports. The traders in the Airports stopped paying for the SBPs from October 2010 resulting to collected revenue of about ksh.10m annually despite few of them that pay voluntarily. Professionals such as accountants, surveyors stopped paying for the SBPs from year 2009 and as a result, so many other professionals have shielded themselves under the same umbrella since then.

Inadequate funding

Funding in the Sector is inadequate despite the critical services to be provided by the Sector. Inadequate logistical facilitation and lack of working tools such as gadgets and smart phones for permits verification have resulted to revenue fake permits.

Lack of Awareness of E-Payment System

There is low public awareness of E-Payment system in the county. This has contributed to long queues in licensing department with some clients resolving to default due to such hassles. Public not versed with all County levies and consequences thereof e.g. penalties, arrests & prosecutions.

Payment and procurement process

It normally takes a lot of time to process a payment and procure an item. This hinders the Sector to deliver within its work plan leading to low performance.

Recommendations

The Sector recommends among others:

Finalize and adopt a public private partnership framework to compliment the County Government resources to support the sector implement projects which require large capital outlays.

The County Government should increase funding to the Sector.

Give funds on account of A.I.E. holders and/or enhance the payment process to enable the Sector actualize all the planned projects.

Fast track the enactment of County Legislations relevant to the Sector to enable the Sector executes its full mandate.

Facilitate the enforcement for all legal framework/standards within the Sector.

Fast track the resolving of all pending issues that hamper the performance of the Sector such as court injunctions.

Enhance the process of procurement to enable smooth operations and completion of capital projects.

Public awareness campaigns are necessary in order to enlighten our clients.

Conclusion

Sector humbly submits that it has potential to not only grow the County revenue but also provide an avenue to restore Nairobi to its position as major trading hub for the region.

Economically, by opening trading spaces, the sector contributes to employment creation, clean environment (removal of hawkers and roadside traders) and security (income generation and reduction in idle youth)

As per the foregoing, the sector appeals that its budget be approved as per our proposals and in line with our contribution.

Resource Allocation Criteria

- Personnel emoluments and mandatory statutory expenses are given the first priority.
- Linkage of some of programmes with other Programmes.
- Expected Output of the Activities to meet various activities.
- Linkage of the programme with the Objectives of Medium Term Plan.
- Ongoing projects/activities including strategic interventions initiated in Financial Year 2015/16

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2018/2019**Programme 1 Administration, Planning and Support Service.****Expected Outcome**

Sub Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Administration, planning and support service	General administration	Administration support to programs	Training needs requirement addressed	30% training assessment requirement	45% training assessment requirement	50% training assessment requirement	55% training assessment requirement
	General administration	Conduct pre-feasibility and feasibility studies and carry out baseline surveys	quarterly reports, studies and surveys	2 quarterly reports, studies and surveys	4 quarterly reports, studies and surveys	5 quarterly reports, studies and surveys	6 quarterly reports, studies and surveys
	Performance Contract section	quarterly reports	No of reports	5	5	5	5

Programme 2 Co-operative Development and Audit Services**Expected Outcome**

Sub-	Delivery Unit	Key outputs	Key performance	Baseline	Target	Target	Target
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Programs			indicators	2015/16	2016/17	2017/18	2018/19
	Co-operative Development department	Registration of new co-operatives	No of co-operative registered	138	150	200	250
	Co-operative Development department	Inspection Reports.	No. of Inspection reports	65	68	75	80
	Co-operative Development department	Remittance cases addressed.	No. of Remittance cases addressed.	36	36	40	45
	Co-operative Development department	Number of cooperative societies revived	Actual number revived and active	37	40	43	46
	Co-operative Development department	Participants trained	No. of Participants trained	29257	33000	35200	37500
	Co-operative Development department	AGMs Held	No. of AGM Held.	1500	1600	1700	1800
	Co-operative Development department	Consultative Meetings held	No. of consultative meeting held.	10	10	18	18
co-operative audit	co-operative audit department	Registered audited accounts	No of audited accounts registered			1100	1300
	co-operative audit department	Revenue generation	Amount of revenue collected	12.5m	15m	17m	19m

	co-operative audit department	System Audit Reports	No. of Systems Audit Reports done.	15	17	19	21
	co-operative audit department	Informed Clients. (New Programme)	No. of Consultative Seminars/Workshops Held.	2	2	2	2
	co-operative audit department	Audit Investigation Reports. (New Programme)	No. of Audit Investigation Reports Done.	12	14	16	18
	co-operative audit department	Open and Spacious Office Space. (New Programme)	Renovated Office Space.	11	0	0	0
	co-operative audit department	Adopted Annual Financial Reports	No. of Annual General Meeting Attended.	650	670	690-	710
		Annual Audit Report	No. of Annual Audits Reports done.	650	670	690	710

Programme 3 Tourism Promotions and Marketing

Expected Outcome

Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Tourism Development	Tourism department	Tourism product development	Introduce a new tourism product in the market -revenue generation	2 Tour buses Information center Walking tours	2 Tour buses & 1 gallery Tourist nights markets	2 Tour buses & 1 gallery Tourist nights	2 Tour buses &Tourist nights markets 1 gallery

						markets	
	Tourism department	Marketing	Improved image of the County and efficiency service delivery -creation and maintenance of website	50%	60%	70%	80%
		Rebranding	Launch and roll out of live love Nairobi campaign	1	1	1	1

Programme 4 Trade development and Market Services

Expected Outcome

Sub-Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Markets	Markets department	No of traders statistics	Trade data bank in markets	Data bank	Updating data bank	Updating data bank	Updating data bank
	Markets department	Building new wholesale and retail business hubs	No of new markets build	5	5	6	7
	Markets department	Rehabilitation of various markets	No of markets rehabilitated	10	12	15	16
	Markets department	Revenue generation	Amount of revenue	500 m	5500m	600m	700m
Trade development	Trade development	Amount of loan of issued	Amount dispersed	4 .5 m	5.m	5.5m	6m

	department						
	Trade development department	Amount recovered	Amount recovered	8.5m	9m	9.5m	10m
	Trade development department	No of interactive forums held	No of interactive forums	3	3	3	3
	Trade development department	No of training held	Training held For MSMS	3	3	3	3

Programme 5 Licensing and Trade Fair Practices

Expected Outcome

Sub-Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Trade Licensing	Single business permits	Generation of revenue	Amount of revenue collected	2.2B	2.4B	2.6B	2.8B
	Enforcement unit	Inspection of business premises	No. of defaulters complied	5,194	10,000	11,000	12,000
	Sub-County & Ward offices	Verification of provisional licenses	No. of provisional licenses approved	200,000	230,000	240,000	250,000
Weights and Measures	Weights and Measures Department	Verification and weighing and measuring equipment In use of trade	No. of equipment verified	45,400	45,409	50,000	60,000
	weights and measures Department	Revenue	Amount of revenue collected	10m	11m	12m	13m
	weights and measures	Carry out inspection of	No. of inspection	500	600	700	800

	Department	businesses for compliance with weights & measures	carried out				
Betting & Gaming	Betting & Gaming department	Licenses issued	No of licenses issued	-	-	-	-
	Betting & Gaming department	No of lottery	Amount collected	-	-	-	-
	Betting & Gaming department	Licensing of pool tables	Revenue collected	2.5m	3m	3.5m	4m

Sub Programme Liquor Licensing & Regulation (semi-autonomous)

Expected Outcome

Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Liquor Licensing and Regulation	Liquor Board	Policy formulation, inspection guidelines & regulation	No. of policies formulated	1	1	2	3
	Liquor licensing Department	Generation of revenue	Amount of revenue collected	395m	450m	500m	550m
	Liquor licensing Department	Administration, financial support services & implementation of the liquor Act	Efficiency in implementation and support	60%	100%	100%	100%
	Liquor sub-county committees	Premises inspections	No. of inspections done	2,500	3,500	4,000	5,000

PART F: Summary of the Programme Outputs and Performance Indicators for F/Y 2015/16-2017/2018

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme1 ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
SP1: Headquarter and Administrative services	61,870,000	317,254,000	321,866,700	352,210,035
Total expenditure of Programme 1	61,870,000	317,254,000	321,866,700	352,210,035
Programme2: CO-OPERATIVE DEVELOPMENT AND AUDITSERVICES				
SP1: CO-OPERATIVE DEVELOPMENT	86,811,327	50,000,000	26,000,000	27,050,000
SP2 CO-OPERATIVE AUDIT	4,967,721	15,000,000	15,750,000	16,537,500
Total expenditure of Programme 2	91,779,048	65,000,000	41,750,000	43,587,500
Programme3: TOURISM PROMOTION AND MARKETING				
SP1:TOURISM PROMOTION	46,660,000	115,000,000	139,250,000	143,712,500
Total expenditure of Programme 3	46,660,000	115,000,000	139,250,000	143,712,500
Programme4 TRADE DEVELOPMENT AND MRKET SERVICES				
SP1:MARKETS	639,950,000	485,000,000	614,600,000	617,330,000
SP2:TRADE DEVELOPMENT	14,161,170	38,000,000	79,400,000	80,870,000
Total expenditure of Programme 4	654,111,170	523,000,000	694,000,000	698,200,000
Programme5 LICENSING AND FAIR TRADE PRACTICES				
SP1: SINGLE BUSINESS PERMITS	21,400,000	60,000,000	87,500,000	90,125,000
SP2: WEIGHTS AND MEASURES	42,620,000	28,746,000	115,183,300	116,692,465
SP3:BETTING AND GAMING CONTOL	61,407,503	24,000,000	17,600,000	63,230,000
SP4:LIQUOR LICENSING ®ULATION (SEMI-AUTONOMOUS)	0	80,000,000	84,000,000	88,200,000
Total expenditure of Programme 5	125,427,503	192,746,000	304,283,300	358,247,465

Part G. Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	279,847,721	663,000,000	696,150,000	730,957,500
Compensation to employees	179,850,000	255,890,968	268,685,516	282,119,792
Use of goods & services	99,997,721	407,109,032	427,464,484	448,837,708
Development	700,000,000	550,000,000	805,000,000	865,000,000
Total	979,847,721	1,213,000,000	1,501,150,000	1,595,957,500

Part (H): Resource Requirement and Allocation per Programme (Recurrent and Development)

Programme 1: Headquarter

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	51,870,000	292,254,000	306,866,700	322,210,035
Compensation to employees	41,700,000	255,890,968	268,685,516	282,119,792
Use of goods & services	10,170,000	36,363,032	38,181,184	40,090,243
Development	10,000,000	25,000,000	15,000,000	30,000,000
Total	61,870,000	317,254,000	321,866,700	352,210,035

Programme 2 Co-operative Development and Management

Sub program (i) Co-operative Development

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	86,811,327	20,000,000	21,000,000	22,050,000
Compensation to employees	71,141,327			
Use of goods & services	15,670,000	20,000,000	21,000,000	22,050,000
Development	0	30,000,000	5,000,000	5,000,000
Total	86,811,327	50,000,000	26,000,000	27,050,000

Sub program (ii) Co-operative audit

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	4,967,721	15,000,000	15,750,000	16,537,500
Compensation to employees				
Use of goods & services	4,967,721	15,000,000	15,750,000	16,537,500
Development				
Total	4,967,721	15,000,000	15,750,000	16,537,500

Programme 3 Tourism Promotions and Marketing

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	16,660,000	85,000,000	89,250,000	93,712,500
Compensation to employees				

Use of goods & services	16,660,000	85,000,000	89,250,000	93,712,500
Development	30,000,000	30,000,000	50,000,000	50,000,000
Total	46,660,000	115,000,000	139,250,000	143,712,500

Programme4 Trade development and Market Services

Sub Programme(i)Market Services

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	9,950,000	52,000,000	54,600,000	57,330,000
Compensation to employees				
Use of goods & services	9,950,000	52,000,000	54,600,000	57,330,000
Development	630,000,000	433,000,000	560,000,000	560,000,000
Total	639,950,000	485,000,000	614,600,000	617,330,000

Sub Programme (ii) Trade development

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	14,161,170	28,000,000	29,400,000	30,870,000
Compensation to employees	9,941,170			
Use of goods & services	4,220,000	28,000,000	29,400,000	30,870,000
Development		10,000,000	50,000,000	50,000,000
Total	14,161,170	38,000,000	79,400,000	80,870,000

Programme (5) Licensing and Trade Fair Practices

Sub Programme (i) Trade Licensing

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	21,400,000	50,000,000	52,500,000	55,125,000
Compensation to employees			0	0
Use of goods & services	21,400,000	50,000,000	52,500,000	55,125,000
Development		10,000,000	35,000,000	35,000,000
Total	21,400,000	60,000,000	87,500,000	90,125,000

Sub Programme (ii) Weights and Measures

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	12,620,000	28,746,000	30,183,300	31,692,465
Compensation to employees	0			
Use of goods & services	12,620,000	28,746,000	30,183,300	31,692,465
Development	30,000,000		85,000,000	85,000,000
Total	42,620,000	28,746,000	115,183,300	116,692,465

Sub Program (iii) Betting and Gaming Control

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	61,407,503	12,000,000	12,600,000	13,230,000
Compensation to employees	57,067,503			
Use of goods & services	4,340,000	12,000,000	12,600,000	13,230,000
Development		12,000,000	5,000,000	50,000,000
Total	61,407,503	24,000,000	17,600,000	63,230,000

Sub-Programme (iv) Liquor Licensing & Regulation

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent	0	80,000,000	84,000,000	88,200,000
Compensation to employees			0	0
Use of goods & services		80,000,000	84,000,000	88,200,000
Development				
Total	0	80,000,000	84,000,000	88,200,000

Vote 5320: Public Service Management

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

The sector's **mission** is; "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: Strategic Objectives

Strategic Objective 1: To Improve Positive work ethic in County Public Service

This objective will be achieved through the following four strategies:

- e) Retraining of staff on values and principles of public service
- f) Spearheading culture change in the County Public service
- g) Implementing a Results-Based Management System
- h) Advising the county government on setting and complying with best practice standards.

Strategic Objective 2: To boost morale among County Public Service staff

This objective shall be addressed through the following strategies:

- d) Establishment of recognition & reward staff for good performance
- e) Culture transformation through change management
- f) Offering advice on effective performance management system, career progression & continuous professional progression.

Strategic Objective 3: To Improve work environment

The four strategies identified to achieve this objective are:

- e) Guide policy development on improvement of physical and social infrastructure

- f) Periodically carry out audit on working conditions.
- g) Establish mechanisms for continuous human resource development in the public service.
- h) Improvement for employee relations, welfare and participation in county activities and programs

Strategic Objective 4: To carry out Service Delivery Transformation

The Board will seek to transform service delivery through;

- g) Leveraging on ICT to enhance service delivery
- h) Recommend review of existing service delivery models including CSR and Civic education.
- i) Institutional and Personal development for the Board and secretariat staff
- j) Advice on new organization structure based county's core and non-core services.
- k) Monitor Implementation of new organization structure and system as aligned with new objectives and policies.
- l) Evaluate the performance of County Public Service agencies from time to time.

Strategic Objective 5: To establish a Skilled and Adequate workforce in the County Public Service

To, establish a skilled, competent and adequate workforce in the County Public Service the following measures will be undertaken:

- f) Conduct a skills and competency audit
- g) Proactively promote the attraction & retention of adequate and motivated work force
- h) Realign skills and competencies optimally with functions
- i) Provide guidelines for skill and career progression
- j) Review of establishment for optimal & sustainable staffing levels

Strategic Objective 6: To Promote National Values and Principles in the County Public Service.

In order to achieve the objective the following measures will be undertaken:

- g) Provide clear guidelines on delegated authority
- h) Annual compliance audit
- i) Spearhead the preparation of a corruption prevention policy
- j) Implement & conduct periodical evaluation of the service charter

- k) Promote, implement and mainstream national values and principles of public service
- l) Creating awareness through public participation (Civic education)

Part D: Programmes and Sub programmes objectives

Programme/Programme objective	Sub-Programmes	Sub-programme Objectives
P.1. General Administration & Support Services	S.P.1 General Administration & Support Services	To enhance employee satisfaction and improvement of work environment
P.2. Performance Management and Public Service Delivery. Programme objective: To ensure efficiency, timely and high quality service delivery to the public	S.P1 Performance Contracting management	To Develop, implement, and monitor performance management system
	S.P.2 Governance Monitoring and Evaluation	To Develop and implement Result-based Monitoring and Evaluation Systems for quality service delivery. To Institutionalize Result-based Management To Coordinate County services in Huduma centers. To develop a framework for Public Participation.
	S.P3 Quality Management Systems and ISO certification	To develop and implement Quality management systems in the county in line with International standards
P.3. Public Service Transformation Programme objective: To develop an organization structure staffed with competent and motivated workforce	S.P1 Human Resource Development	To create highly skilled work force to provide quality services and respond to emerging issues. To develop a positive organizational Culture To nurture and develop career development
	S.P2 Human Resource Management	To uphold national values and principles of the County public service To motivate and promote public service productivity Develop and implement human resource policies

Programme/Programme objective	Sub-Programmes	Sub-programme Objectives
P.4. County Public Service Board Programme Objective: Promotion of National Values and Principles in the County Public Service.	S.P. 1 General administrative, planning & support services	Enhance Positive work ethic in County Public Service Improve morale among County Public Service staff

Part E: Summary of the programs outputs and performance indicators for FY 2015/2016 – 2017/18

Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
Programme 1: General Administration and Support Services							
Programme outcome:							
S.P1. General Administration & Support Services	PSM Administration	Conduct work environment assessment.	Level of Satisfaction				
Programme 2: Performance Management and Public Service Delivery							
Programme outcome:							
S.P 1. Governance Monitoring and Evaluation	M&E	RRI waves conducted	No of RRI waves conducted	2No	2No	2No	2No
		Operational Huduma	No Of Huduma Centres operational	5NoHuduma Centres	2No	2No	2No
		Corruption cases handled	No of corruption cases handled	50cases	50No	50No	50No
		Public participation framework developed	Functional public participation framework	17	18	18	18
		Services delivery	No of surveys conducted	6no	6no	6no survey	6no survey

Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		surveys conducted					
		Weekly services delivery gaps identification reports	No of weekly reports submitted	52No report	52No report	52No report	52No report
S.P 2. Quality Management systems	QMS Department	Consultant procured	Consultant on board – award contract	none	Development quality manuals	Pre-audits for continual improvement	ISO certification awarded
S.P.3 Performance Contracting management	Reforms and Performance Contracting	Guideline document	Policy guidelines circulated to the sectors by May of every year	May 2015	May 2016	May 2017	May 2018
		Performance Target set	No performance contract documents, vetted negotiated and signed	15no Contract document	15No	15No	15No
		Quarterly performance reports	No of quarterly reports	60quarterly reports	60	60	60
Evaluation of Performance Contract	PC	Annual performance evaluation report	Annual report submitted CPSB	1no	1no	1no	1no
Programme 3: Public Service Transformation							
Programme outcome: Culture Change Programme for NCCG staff							
S.P. 1 Human Resource development	HRD	Capacity building	No. of employees trained/sensitized	4,000	13,000	7,000	8,000
		Employees trained and sensitized	No. of employees trained/sensitized	3,000	13,000	-	-
		Internship and attachment policy	Policy document report	1no	-	-	-

Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		Attaches and Interns nurtured	No of attaches and interns	1675	2000	2,200	2,400
S.P. 2 Human Resource Management	HRM	Performance appraisal report	No of staff appraised	13400	13100	13100	12800
		Payroll processed	Monthly payroll reports by 20 th of every month	20 th of every month	20 th	20 th	20 th
		Pension documents submitted	No of pension reports submitted	208	383	331	537
		Resolution of employee relations	No of employee relations resolved	100%	100%	100%	100%
		Human resource policy & procedure manual	No of human resource manual, hand book developed	1No	1No	1No	1No

Part F: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure classification	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
P 1. General Administration & support services				
Current expenditure	19,012,000	334,893,911	342,818,606	359,959,537
Compensation to employees		318,043,911	333,946,106	350,643,412
Use of goods and services	19,012,000	16,850,000	8,872,500	9,316,125
Other recurrent expenditures	-	-	-	-
Capital expenditure	17,000,000	10,000,000	10,500,000	11,025,000
Acquisition of capital assets	-	-	-	-
Other development expenditure	17,000,000	10,000,000	10,500,000	11,025,000
Total expenditure	36,012,000	344,893,911	353,318,606	370,984,537

P. 2. Performance management and public service delivery				
Current expenditure	0	13,850,000	14,542,500	15,269,625
Compensation to employees	-	-	-	-
Use of goods and services	-	13,850,000	14,542,500	15,269,625
Other recurrent expenditures	-	-	-	-
Capital expenditure	0	20,000,000	21,000,000	22,050,000
Acquisition of capital assets	-	-	-	-
Other development expenditure	-	20,000,000	21,000,000	22,050,000
Total expenditure	0	33,850,000	35,542,500	37,319,625

SP 1: Performance contracting management				
Current expenditure	0	4,616,667	4,847,500	5,089,875
Compensation to employees				
Use of goods and services		4,616,667	4,847,500	5,089,875
Other recurrent expenditures				
Capital expenditure	0	20,000,000	21,000,000	22,050,000
Acquisition of capital assets				
Other development expenditure		20,000,000	21,000,000	22,050,000
Total expenditure	0	24,616,667	25,847,500	27,139,875
SP 2. Governance, monitoring and evaluation				
Current expenditure	0	4,616,667	4,847,500	5,089,875
Compensation to employees				
Use of goods and services		4,616,667	4,847,500	5,089,875
Other recurrent expenditures				
Capital expenditure	0	0	0	0
Acquisition of capital assets				
Other development expenditure				
Total expenditure	0	4,616,667	4,847,500	5,089,875
SP 3. Quality Management system and ISO certification				
Current expenditure	0	4,616,667	4,847,500	5,089,875
Compensation to employees				
Use of goods and services		4,616,667	4,847,500	5,089,875
Other recurrent expenditures				
Capital expenditure	0	0	0	0
Acquisition of capital assets				
Other development expenditure				
Total expenditure	0	4,616,667	4,847,500	5,089,875

P 3. Public service transformations				
Current expenditure	947,911,808	996,256,089	1,046,068,893	1,098,372,338
Compensation to employees	265,467,308	0	0	0
Use of goods and services	682,444,500	996,256,089	1,046,068,893	1,098,372,338
Other recurrent expenditures	-	-	-	-
Capital expenditure	13,000,000	85,000,000	89,250,000	93,712,500
Acquisition of capital assets	-	-	-	-
Other development expenditure	13,000,000	85,000,000	89,250,000	93,712,500
Total expenditure	960,911,808	1,081,256,089	1,135,318,893	1,192,084,838
Sp 1. Human resource management				
Current expenditure	835,634,308	871,600,000	915,180,000	960,939,000
Compensation to employees	265,467,308			
Use of goods and services	570,167,000	871,600,000	915,180,000	960,939,000
Other recurrent expenditures				
Capital expenditure	0	30,000,000	31,500,000	33,075,000
Acquisition of capital assets				
Other development expenditure		30,000,000	31,500,000	33,075,000
Total expenditure	835,634,308	901,600,000	946,680,000	994,014,000
Sp 2. Human resource development				
Current expenditure	112,277,500	124,656,089	130,888,893	137,433,338
Compensation to employees				
Use of goods and services	112,277,500	124,656,089	130,888,893	137,433,338
Other recurrent expenditures				
Capital expenditure	13,000,000	55,000,000	57,750,000	60,637,500
Acquisition of capital assets				
Other development expenditure	13,000,000	55,000,000	57,750,000	60,637,500
Total expenditure	125,277,500	179,656,089	188,638,893	198,070,838

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure classification	Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
Current expenditures	966,923,808	1,345,000,000	1,403,430,000	1,473,601,500
Compensation to employees	265,467,308	318,043,911	333,946,106	350,643,412
Use of goods and services	701,456,500	1,026,956,089	1,069,483,893	1,122,958,088
Other recurrent				
Capital expenditure	0	115,000,000	120,750,000	126,787,500
Acquisitions of capital assets				
Other development expenditure		115,000,000	120,750,000	126,787,500
Total expenditure of vote	966,923,808	1,460,000,000	1,524,180,000	1,600,389,000

Vote: 5320 AGRICULTURE, FORESTRY AND NATURAL RESOURCES

PART A: Vision: - “A leading agent of food security for all, employment creation, income generation & poverty reduction”

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

PART C: Strategic Goal/ objectives of the Sector

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

Programmes and their Objectives

Programme	Objective
1 Administrative and Support Services	To provide efficient and effective Services
2Crop Development and Management	To enhance dissemination of agricultural information to the Urban farming community for improved crop productivity, food security and farm incomes
3 Livestock Resources Development and Management	To promote, regulate and facilitate livestock production for socio-economic development and industrialization
4.Fisheries Development and Management	To provide for the exploitation, utilization, management, development and conservation of fisheries resources, and to undertake research in fresh water fisheries
5 Animal Health, Quality and Safety Assurance and Welfare	To Promote animal health, quality control and ,welfare

PART D: Performance Overview and Background for Programmes

Agriculture, Livestock and Fisheries Sector in Nairobi City County is one of the devolved functions of the constitution of Kenya 2010 (fourth schedule). The sector is composed of four (4) Sub sectors; namely Agriculture, Livestock production, Fisheries and Veterinary Services.

The sector comprises of key sub-sectors that are considered key drivers for Kenya’s economic growth and critical for attainment of the 10 percent economic growth rate envisaged under the Kenya Vision 2030. The sector is charged with the overall responsibility of promoting urban and 65926geared towards income generation, food security and

safety, employment creation, poverty reduction, promoting agribusiness and ensuring sustainable agricultural land use.

The sector also collects revenue from animal and fish through issuance of licenses and permits.

To create an enabling environment for urban agricultural development in line with Article 110 of the constitution of Kenya 2010, the county government has developed the Urban Agriculture Promotion and Regulation Act, 2015.

This section presents the performance review of the sector programme and sub-programmes during the period under review. The delivery outputs for these sub-programmes as well as key indicators of performance are outlined. In 2013/2014, the Sector was only allocated funds (50 million) under development expenditure. The few achievements highlighted were as a result of collaborative efforts with stakeholders and support from State Department of Agriculture under Urban and Peri-urban Agriculture Project. The budgetary allocation and expenditure trends for the period are also given in the table below.

During the period under review, the planned development interventions were implemented in accordance with the work plans and budgetary provision, County Integrated Development Plan (CIDP), County Strategic Plan and Sector Performance Contracts. The focus of activities undertaken in the Sector is on facilitation of attainment of food security and income generation for social economic development.

4.2 EMERGING ISSUES AND CHALLENGES

Some of the emerging issues/challenges affecting the sector include;

a) Inadequate funding to the sector

The current level of County government funding to the sector is generally low compared to the resource requirements and this hampers the performance of the sector.

b) Competing land use

Competing land use due to rapid population growth and urbanization has resulted to land fragmentation (especially in peri-urban areas) and environmental degradation thus impacting negatively on the sector making the production systems to be mainly off-farm in nature.

c) High poverty levels

High poverty level in the County, especially in the informal settlements, is a challenge to adoption of appropriate technologies, investment and sustainable production.

d) Marketing Channels, Quantity and quality control

Nairobi City County has the highest population compared to other counties of the Republic. This necessitates importation of crop, livestock and fish products to supplement what is produced within. This leads to marketing

channels such as hawking of products leading to challenges in quality control and dispensing of the same in non recommended units.

e) Inadequate staffing levels

The Sector has few extension officers compared to the working units and this hampers effective service delivery

f) High incidence of HIV/AIDS, malaria and other diseases

There is a high incidence of HIV/AIDs and other diseases in the country more so in the informal settlements. These diseases have resulted in the loss of productive human capital and resources hence impacting negatively on the sector.

g) High cost of production

Most of the inputs used by the sector are imported. These imports are expensive and face price fluctuations due to fluctuating changes in foreign exchange rates. This makes the cost of production high hence reducing earnings for producers in the sector

h) Climate Change and Variability (CCV)

Climate change is as a result of global warming. The manifestation of climate change includes extreme and unpredictable weather events such prolonged droughts, floods, and increased temperatures. Other effects of CCV biome range shifts leading to emerging noxious weeds, pests and diseases. CCV effects are thus posing challenges that are bound to worsen food security

CROSS SECTOR LINKAGES

The performance of the Agriculture, Livestock and Fisheries sector is dependent upon linkages between the various subsectors and other sectors. For example, proper land use planning provides for a balance in the growth of crops, livestock and fisheries sub sectors thereby ensuring food security and increased earnings from marketed produce. The linkages of these sectors are as highlighted below:

a. Health

Human health is important as it affects labour force and productivity in the sector. Pandemics such as malaria, cancer, diabetes and HIV/AIDS pose a big threat to the supply of labour to the sector. Agriculture, Livestock and Fisheries sector on its part provides food which is vital for a healthy community. The sector collaborates with the Health Sector in controlling diseases that affect both animals and humans (zoonotic diseases).

b. Trade, Industrialization, Cooperatives and Tourism

Agriculture, Livestock and Fisheries sector produces raw materials for the processing industries as well as food. The sector's success depends on the application of sound trade relations and markets expansion through cooperatives.

c. Water, Energy, Environment, Forestry and Natural Resources

The sector has a strong linkage with the Water, Energy, Environment, Forestry and Natural Resources sector. Energy is critical to the success of the sector in the provision of renewable and non-renewable energy. The sector works with the Environment, Water and Natural Resources Sub sectors for purposes of environmental sustainability. Sustainable environmental management is essential for maintenance of the sector's productivity, mitigation and adaptation of climate change. Vegetation cover helps in reducing soil erosion, increase water availability and land productivity. Water is important for crops, livestock and fish production thereby increasing food security.

d. Public Works, Infrastructure and Transport

Through this linkage sector benefits through use of railway, road and transport to move inputs for production and outputs to the market. Agriculture, Livestock and Fisheries sector on its part facilitates the Public Works, Infrastructure and Transport sector through ensuring food security.

e. Education, Youth Affairs, Sports, Culture and Social Services

The Education, Youth Affairs, Sports, Culture and Social Services sector works closely with the sector in terms of capacity building, technology development and dissemination. The sector is supported by the Culture and Social services, in terms of a working environment which is conducive for the development of sector's activities. Accurate information on gender imbalance, vulnerable groups and youth talents, and viable areas of investment is critical for proper planning in the sector. Agriculture, Livestock and Fisheries sector also takes in youth undertaking agriculture related courses on field attachment for technical experiences. Conversely the sector supports the Education, Youth Affairs, Sports, Culture and Social Services Sector by ensuring food security.

f. Physical Planning, Lands and Housing

Proper land use planning provides for a balance in Agriculture, livestock and fisheries sub sectors thereby ensuring food security and increased earnings from marketed produce. Well planned urban centers on the other hand provide a ready market for agricultural products. Land ownership documents facilitate access to financial services for farmers hence enhancing urban agricultural productivity.

g. Information Technology, E-Government and Public Communication

This linkage to the sector is essential for dissemination of market information and improved and adaptive technologies; through this linkage the sector is able to deliver agricultural extension services efficiently and effectively. Through E-Government the financial management processes are improved.

h. Finance and Economic Planning

Proper planning is essential for any programmes/projects implementation. Finance and Economic Planning Sector guide on budgeting process and facilitate in processing of the funds.

2.5 Expenditure Analysis 2014/2015-2015/2016

	Approved Budget		Revised Budget		Actual Expenditures	
	2014/2015	2015/2016	2014/2015	2015/2016	2014/2015	2015/2016
Recurrent	325,099,729	288,000,000	303,300,965	287,950,000	240,932,845	
Development	50,000,000	50,000,000	20,000,000	32,000,000	0	35,000,000
Total	375,099,729	338,000,000	323,300,965	319,950,000	240,932,845	
Recurrent as % of Total	86%	85%	93.8%	90%	79.4%	
Development as % of Total	14%	15%	6.2%	10%	0%	

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2015/2016-2018-2019

Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
Programme 1: Administrative and Support Services							
Human Resource Services	Administration	Effective service delivery	No. of staff trained	100	130	156	186
		Improved staff behaviour	No. of staff trained	100	130	156	186
		Enhanced Staff	No. of staff trained	100	130	156	186

		Morale					
		Improved skilled labour	No. of staff trained	100	130	130	130
Administration, planning and Support Services	Administration	Effective & efficient service delivery	No. of service charter & strategic plan published	10	17	20	25
			No. of offices Networked	3	4	4	5
		Improved work environment	No. of equipment bought(Computers & Printers)	5	2	1	2
		Improved employee satisfaction	No. of protective clothing purchased	40	60	100	120

Programme 2: Crop Development and Management

Extension, Research and Training	Department of Agriculture	Extension materials developed	Number of crop extension materials developed	3	3	3	3
		Extension materials distributed	Number of extension materials distributed	2500	2500	2500	3000
		Field days/exhibitions held	Number of field days/exhibitions held	12	15	15	17
		Farmer group trainings conducted	Number of farmer group trainings conducted	100	100	100	110
		Staff trained	Number of staff trained	10	10	10	12
		Stakeholder for a formed	Number of stakeholder for a formed	10	13	13	13
		Crop demonstration plots established in NITF	Number of crop demonstration plots established in NITF	75	80	80	90

		Staff tours conducted	Number of staff tours organized	2	2	2	2
		Monitoring and evaluation visits made	Number of monitoring and evaluation visits made	28	30	30	30
		Information desks established	Number of information desks established	13	13	13	13
		Farm visits	Number of farm visits done	5500	5500	5500	5500
		Professional group meetings held	Number of Professional group meetings held	4	4	4	4
		Management meetings held	Number of management meetings held	12	12	12	12
Crop production and food security	Department of Agriculture	Crop demonstrations established	Number of on farm crop demonstrations established	200	200	200	230
		Sensitizations on food safety held	Number of sensitizations on food safety held	17	17	17	17
		Green houses established	Number of green houses established	17	17	17	17
		Multi-storey gardens constructed	Number of multi-storey gardens constructed	1000	1500	1500	1500
		Farmer trainings on crop diseases/pests conducted	Number of trainings on crop diseases/pests conducted	17	17	17	17
		Agroforestry tree seedlings planted	Number of agroforestry tree seedlings planted	8750	8750	8800	8800
		World food day organized	Percentage completion of planned initiatives for the World Food Day	100	100	100	100
Agribusiness development and marketing	Department of Agriculture	Agribusiness plans developed	Number of agribusiness plans developed	45	50	50	55
		Crop added value and products developed	Number of crops added value and products developed	2	2	3	3
		Market surveys conducted	Number of market surveys	4	4	4	4

			on crop prices conducted				
		Farmers recruited, prepared and judged for farm competition	Number of farmers recruited, prepared and judged for farm competition	10	10	10	10
		Market information disseminated	% of market information disseminated	50	70	80	80
Programme 3: Livestock Resources Development and Management							
Promotion of hygienic Milk Marketing and value addition strategies	Livestock Production Department	Consumption of hygienic milk	No. of milk dispensers, chillers, pasteurisers installed	5	5	5	5
Integrated poultry production to improve nutritional status and livelihoods in the informal settlements		Improved farm incomes and access to white meat	No. of Poultry units constructed and stocked	6	6	6	6
Integrated rabbit production to improve nutritional status and livelihoods in the informal settlements		Improved farm incomes and access to white meat	No. of rabbit hatches constructed and	5	5	5	5
Livestock Production Technologies for Demonstrations and Trainings	Livestock Production Department	Improved waste management leading to low GHGs emissions	No. of zero grazing and Biogas units constructed	0	2	2	2
		Increased knowledge and skills	No. of technical trainings	0	4	4	4
		Model zero grazing units and bio-gas plants constructed	No. of Supervision backstopping,	0	2	2	2
		Sustainable livestock production	.No. of Monitoring and Evaluations	0	2	2	2

		systems					
Livestock Extension and training services	Livestock Production Department	Increased farm productivity	No. of farms visited	3040	3040	3040	3040
		Enhanced farmer technical skills	No. of farmer groups' Trained	79	79	79	79
		Enhanced farmer technical skills	No. of field days and exhibitions held	15	15	15	15
		Enhanced knowledge systems	No. of Stakeholder Forums held	4	4	4	4
		Enhanced skills and knowledge	No. of farmer/staff educational tours conducted	2	2	2	2
		Increased farm productivity	No. of farm demonstrations carried out	34	34	34	34
		Enhanced skills and knowledge	No. of Livestock Extension materials distributed	2000	2000	2000	2000
		Enhanced knowledge systems	No. of information sourcing visits carried	3	3	3	3
Programme 4: Fisheries Development and Management							
Aquaculture Development	Fisheries department	Aquaculture technology transfer	Number of learning institutions involved in aquaculture technology transfer	165	170	175	175
		Increased per capita consumption of fish	Number of fish consumption promotions carried out	10	12	13	13
		Established cold storage facilities	Number of cold storage established	3	3	3	3
		Development of hatcheries	Number of hatcheries developed	3	3	3	4
		Promotion of GAP	Number of food safety sensitizations carried out to promote GAP	18	19	20	21
		Information sourcing visits carried out	Number of information sourcing visits	3	4	4	4
		Fingerlings authentication missions	Number of fingerlings authentication	42	44	46	48

			missions carried out				
		Aquaculture feasibility studies	Number of feasibility studies conducted	2	2	3	3
		Increased fish production	Number of fingerlings supplied to farmers	39,375	41,343	43,411	45,581
		Promotion of recreational fishery	Live weight of ornamental fish produced	10,500	11,025	11,576	12,154
		Promotion of recreational fishery	Number of aquaria constructed				
		Increased fish production	Number of ponds stocked with certified fingerlings	26	28	29	30
		Decreased cost of fish feeds	Weight of fish feeds supplied to farmers	35	37	39	41
		Food fish gene bank control	Number of food fish stocked (non ornamental)	535,000	562,275	590,388	619,907
		Water suitability for aquaculture	Number of water samples analysed	13	13	14	14
		Analysis of fish feed samples	Number of fish feed samples analysed	48	50	53	55
Assurance of fish safety, value addition and marketing (Quality control & marketing)	Fishes department	Promote post harvest losses technology by training fish farmers	Number of farmers trained	20	21	22	23
		Promote post harvest losses technology by training fish dealers	Number of dealers trained	17	18	19	20
		Hygiene and spot checks of fish trading premises	Number of hygiene inspections carried out	390	410	430	451
		Licensing of fish dealers	Percentage of fish dealers licensed	100 %	100 %	100 %	100 %
		Promote fish feed formulation technology by training farmers on using beetle larvae as source of protein	Number of farmers trained	8	8	9	10

		Sampling of fish products for quality control	Number of fish products sampled and analysed	12	13	13	14
		Develop promotion programme to increase fish processing	Percentage development of a promotion programme to increase fish processing	100 %	100 %	100 %	100 %
Inland and River line Fisheries	Fisheries department	Environmental and gene bank conservation	Number of fingerlings stocked in dams and rivers	10,000	10,500	11,025	11,576
		Conservation of water resources	Number of critical fish habitats mapped for conservation	1	1	1	1
		Develop promotion programme for recreational fisheries	Percentage development of a promotion programme for recreational fisheries	100 %	100 %	100 %	100 %
		Developed cottage industries	Number of cottage industries developed	2	2	2	2
		Tree seedlings planted in schools/institutions	Number of tree seedlings planted	100	105	110	110
Fisheries Research and disease control	Fisheries department	Aquaculture research carried out	Percentage of research carried out	100 %	100 %	100 %	100 %
		Post harvest technologies	Number of innovations and technologies developed	6	6	7	7
		Stakeholder participation	Number of stakeholder group meetings held	4	4	4	4
		Extension materials developed	Number of crop extension materials developed	1	1	1	1
		Extension materials distributed	Number of extension materials distributed	300	315	330	347
		Field days/exhibitions held	Number of field days/exhibitions held	8	8	9	9
		Farmer group trainings conducted	Number of farmer group trainings conducted	28	28	29	30
		Staff trained on technical skills	Number of staff trained	30	30	30	30
		Staff tours	Number of staff	1	1	1	1

		conducted	tours organized				
		Monitoring and evaluation visits made	Number of monitoring and evaluation visits made	17	17	17	17
		Farm visits	Number of farm visits done	1,800	1,800	1,800	1,800
		Management meetings held	Number of Management meetings held	12	12	12	12
Programme 5: Animal Health, Quality and Safety Assurance and Welfare							
Disease and pest control	Director of veterinary services	Disease incidences and pests reduced	Number of animals vaccinated	30,000	31,500	33,075	34729
			Number stock routes spot inspections	8	8	8	8
			Number of movement / no objection permits issued	1707	1792	1882	1976
Animal control and welfare	Director of veterinary services	Animal-human settlement conflict (nuisance to public) reduced	Number of baiting campaigns done	13	14	15	16
			Number of impounding campaigns done	5	9	10	11
			Number of dogs vaccinated and licensed	4000	4200	4410	4631

Food safety and quality assurance	Director of veterinary services	Safety and quality food of animal origin guaranteed	Number of abattoirs inspected for compliance and license	23	24	25	26
			Number of carcasses inspected	602,171	632,280	663,894	697,088
			Number of product surveillance visits	10	11	12	13
Value addition and quality control	Director of veterinary services	Increased leather quality	Number of curing premises inspected for compliance and license	30	32	34	36
		increase livestock productivity	Number of dispatch notes issued	820	861	904	950
			Number of flayers trained	50	53	56	59
SP.5 Veterinary extension services	Director of veterinary services		Number of farm visits	1000	1050	1100	1160
			Farmers group training	100	105	110	116
			Number of stakeholder meetings held	4 s	4	4	4
			Number of field days held	4	4	4	4

			Number of Nairobi trade fair held	1	1	1	1
			Number of World food day held	1	1	1	1
			Number of Information sourcing mission done	4	4	4	4
			Number of Farmers/ staff educational tour conducted	1	1	1	1
			Number of extension materials developed	1	1	1	1
			Number of ext. materials distributed	1000	1000	1000	1000
			Number of management meetings held	12	12	12	12
			Monitoring and evaluation	4	4	4	4
			Participation in World Rabies Day conference	1	1	1	1
Administrative services	Director of vet. services	Improved service delivery	Customer satisfaction	1	1	1	1

PART F: Summary of Expenditure by Programme, Sub-Programmes in millions

Programmes/Sub Programmes	Baseline estimates	Estimates	Projected estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 1:General Administration & Support Services				
Sp1:General Administration & Support Services	228,501,144	266,479,000	277,473,731	297,417,415
TOTAL EXPENDITURE	228,501,144	266,479,000	277,473,731	297,417,415
Programme 2: Crop Development and Management				
Sub-Programme 1: Crop Production, marketing & general research	10,000,000	61,600,500	23,760,550	26,136,605
TOTAL EXPENDITURE	10,000,000	61,600,500	23,760,550	26,136,605
Programme3:Livestock Resources Development and Management				
Sub-Programme 1: Promotion of Dairy Production,Extension,training & Research	12,874,714	81,320,000	26,752,000	29,427,200
TOTAL EXPENDITURE	12,874,714	81,320,000	26,752,000	29,427,200
Programme 4: Fisheries Resource Development and Management				
Sub-Programme 1:Aquaculture Development, Marketing Conservation &Research	26,893,125	50,000,000	27,500,000	30,250,000
TOTAL EXPENDITURE	26,893,125	50,000,000	27,500,000	30,250,000
Programme 5:Animal Health, Quality and Safety Assurance and Welfare				
Sub-Programme 1:Animal Research, Diseases, Pest control &Quality Assuarance	33,856,302	53,000,000	26,950,000	29,645,000
TOTAL EXPENDITURE	33,856,302	53,000,000	26,950,000	29,645,000
Programme 6. Afforestation				
Sub-Programme 1: Forestry Services	33,856,302	21,600,500	23,560,551	26,136,605
TOTAL EXPENDITURE	33,856,302	21,600,500	23,560,551	26,136,605
GRAND TOTAL	345,981,587	534,000,000	405,996,832	439,012,825

PART G: Summary of Expenditure by Vote and Economic Classification

Economic Classification	Estimates	Estimates	Estimates	Estimates
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	291,981,587	384,000,000	405,996,832	439,012,825
Compensation to Employees	211,101,144	250,705,628	260,123,022	278,331,635
Use of Goods and Services	80,880,443	133,294,372	145,873,810	160,681,190
Other Recurrent Expenditures				
Development Expenditure	54,000,000	150,000,000	-	-
Acquisition of Non-Financial Assets				
Total Expenditure	345,981,587	534,000,000	405,996,832	439,012,825

PART H: Summary Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Programme 1:General Administration & Support Services				
Current Expenditure	228,501,144	266,479,000	277,473,731	297,417,415
Compensation to employees	211,101,144	250,705,628	260,123,022	278,331,635
Use of Goods and Services	17,400,000	15,773,372	17,350,709	19,085,780
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition Capital Assets				
Other Development Expenditure				
Total Expenditure	228,501,144	266,479,000	277,473,731	297,417,415
Programme 2– Crop Development and Management				
Sub-Programme 1: Crop Production, marketing &general research				
Current Expenditure	0	21,600,500	23,760,550	26,136,605
Compensation to employees				
Use of Goods and Services		21,600,500	23,760,550	26,136,605
Other Recurrent				
Capital Expenditure	10,000,000	40,000,000	-	-
Acquisition Capital Assets	10,000,000	40,000,000		
Other Development Expenditure				
Total Expenditure	10,000,000	61,600,500	23,760,550	26,136,605
Programme 3:Livestock Resource Development				
Sub-Programme 1: Promotion of Dairy Production,Extension,training & Research				
Current Expenditure	12,874,714	24,320,000	26,752,000	29,427,200
Compensation to Employees				
Use of Goods and Services	12,874,714	24,320,000	26,752,000	29,427,200
Current Transfers Govt. Agencies				
Other Recurrent	13,000,000	15,500,000	50,690,000	50,690,000
Capital Expenditure	-	57,000,000	-	-
Acquisition of Non-Financial				

Assets				
Capital Transfers to Govt. Agencies				
Other Development		57,000,000		
Total Expenditure	12,874,714	81,320,000	26,752,000	29,427,200
Programme 4: Fisheries Development & Management				
Sub-Programme 1: Aquaculture Development, Marketing Conservation & Research				
Current Expenditure	16,893,125	25,000,000	27,500,000	30,250,000
Compensation to Employees				
Use of Goods and Services	16,893,125	25,000,000	27,500,000	30,250,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	10,000,000	25,000,000	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,000,000	25,000,000		
Total Expenditure	26,893,125	50,000,000	27,500,000	30,250,000
Programme 5: Animal Health, Safety & Quality Assurance				
Sub-Programme 1: Animal Research, Diseases, Pest control & Quality Assurance				
Current Expenditure	16,856,302	25,000,000	26,950,000	29,645,000
Compensation to Employees				
Use of Goods and Services	16,856,302	25,000,000	26,950,000	29,645,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	17,000,000	28,000,000	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	17,000,000	28,000,000		
Total Expenditure	33,856,302	53,000,000	26,950,000	29,645,000

Programme 6. Afforestation				
Sub-Programme 1: Forestry Services				
Current Expenditure	16,856,302	21,600,500	23,560,551	26,136,605
Compensation to Employees				
Use of Goods and Services	16,856,302	21,600,500	23,560,551	26,136,605
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	17,000,000	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	17,000,000			
Total Expenditure	33,856,302	21,600,500	23,560,551	26,136,605

VOTE 5323:ENVIRONMENT,ENERGY, AND WATER

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objectives of the Sector

Programme	Strategic objectives
P1: General Administration &Support Service	To provide efficiency in service delivery in constituent departments through policies for mobilization, allocation and management of resources.
P2: Environment Management and Protection.	To provide efficient and effective environmental management services.
P3: Water Resources Management and Energy	To improve access to water, sanitation and energy services in the City with to those living in informal settlements.

Part D: Performance Overview and background for Programmes:

Mandate of the Sector

The mandate of the sector is to provide services in solid waste management, parks & open spaces management, environmental planning & management, water and sanitation, energy regulation and reticulation.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2018/2019

P1: General Administration & Support Service

Outcome; An efficient Work force in Environment, Energy and Water Sector

Sub program(s)	Delivery unit	Expected outputs	Key performance indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
SP 1: General administration & support services	Admin Unit	Employees to be aware about effects of HIV/AIDS.	Enhanced service delivery	- To sensitize 50% of employees	To sensitize 75% of employees	To sensitize 100% of employees	To sensitize 100% of employees
		- Raise level of automation.	- No. of computers/ printers maintained. - No. of offices installed with internet.	- Provide internet accessibility in 4 offices. - Maintain 16 computers and 10 printers.	- Provided internet accessibility in 4 No. offices. - Maintained computers and printers in all offices	- Undertake survey on staff to computer hardware and software	- Reduced paperwork through e-mail communication. - The survey on staff to computer ratio was 1:10.
		- To undertake suitable competency assessment	- No. of staff with training needs - No. of staff trained	- Encourage 633 to apply for training - Appraise 633 employees.	- 633 employees were appraised.	- Train several officers in various fields.	- Trained officers in the following fields - RRI, customer service, vehicle emission reduction. waste management skills development and record management
		Ensure employees are provided with tools and protective gears.	- No. of staff provided with tools and protective gear.	- Provide all employees with working tools and protective gear.	- All employees in the Sub-sector were provided with tools and protective gears.	- Provide working tools to workers - Provide equal training opportunities.	- Provided equal opportunities across genders. - Provided basic working tools.
		Make sure all equipments are in good condition.	- No. of machines/ Equipment repaired.	- Repair all machines which are grounded.	Repaired 16 brush cutters, 4 ride on mowers, 3 tractors, 1 pickup, 1 water bowser.	-	-
		Provision of protective clothing.	- No. of employees provided with protective clothing.	Provide protective clothing to all employees.	- All employees were provided with protective gear.	- Provide protective clothing and equipments to employees	- Provide protective gear to employees e.g. gumboots, dust masks, dust coats, overalls, rubber shoes.
		- Counsel employees with extreme alcoholic abuse.	- No. of employees counseled.	- Counsel all employees with alcoholic drug abuse problems	- 8 No. employees were counseled and improved.	- Counsel all employees with alcohol and drug abuse problems.	- Took one officer to a rehabilitation centre for counseling.
Programme 2: Environment Management and Protection.							
Outcome: A clean City arising from provision of effective and efficient Environmental services							

Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Baseline 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
Sp1: Solid waste management	Solid Waste Management Section	Waste collection tonnage	Quantities of waste delivered	584,000 Tonnes (1,600 tonnes per day)	657,000 tonnes (1,800 tonnes per day)	730,000 tonnes (Dispose 2,000 per day)	803,000 tonnes (Dispose 2,200 per day)
			No. of refuse trucks available	43 NCC owned refuse trucks	85 NCC owned refuse trucks	100 NCC owned refuse trucks	125 NCC owned refuse trucks
		Improved Final disposal	-Length of improved access (km)	300 metres gravelled	1.2 km of main access	1.7 km of feeder access into disposal cells	Maintenance of both main 1.2 km access & 1.7 km feeder access
			Size of the improved disposal cells	50 sq metres	75 sq meters	100 sq meters	150 sq mters
			Number of NCC owned heavy plant and machinery	2 heavy plant and machine	5 heavy plant and machine	6 heavy plant and machine	8 heavy plant and machine
			Identification of potential sites for final disposal	1 potential site	1 potential site	1 potential site	2 potential site
			Number of clean ups	12 Number of clean ups	15 Number o	24 Number o	24 Number o
Sp2: Beautification, Recreation and Greening Services	Parks & Open Spaces Section	Improved landscapes.	Number of new spaces put under improved landscape	7 distinct gardens	8 gardens	8 Gardens	10 Gardens
		Number of new recreational parks established	1 new recreational parks	1 new recreational parks	1 new recreational parks	1 new recreational parks	1 new recreational parks
Sp 3 Environmental Planning & Management	Environmental Planning & Management Section	No. of pollution cases controlled	20 cases	30 cases	35 cases	40 cases	45 cases
		No. of Audio meters purchased and utilised	3 of Audio meters purchased	17 of Audio meters purchased	85 of Audio meters purchased	85 of Audio meters purchased	85 of Audio meters purchased
Programme 3: Water Resources Management and energy							
Outcome :							
SP1. Water and Sanitation	Water Unit	Improved access to water and sanitation	Pipeline extension in informal areas in km	4 Pipeline extension in informal areas in km	8 Pipeline extension in informal areas in km	12 Pipeline extension in informal areas in km	16 Pipeline extension in informal areas in km
			Ward based water and sanitation	75 Ward based water and sanitation	-85 Ward based water and sanitation	85 Ward based water and	85 Ward based water and sanitation projects

			projects completed	projects completed	projects completed	sanitation projects completed	completed
		Nairobi Dam Restoration	Km. of cut off drain covered	nil	1,6 km	1.6 km	1.6 km
		Nairobi River Clean up	N. Km of river	4 km	2 km	2km	2km
	Energy Management	Waste-Energy initiative	No. of projects	1 being initiated	2	1	1

Part F: Summary of Expenditure by Programme, Sub-Programmes

Programme(s)	Sub- Programme	Estimates 2015/2016	Requirements		
			2016/2017	2017/2018	2018/2019
P1: General administration and support services	SP 1: General Administration & Support Services	501,225,477	518,298,378	529,509,886	556,767,546
P2: Environment Management and Protection	Sp1: Solid waste management	700,217,882	1,462,651,622	1,435,719,203	1,507,505,163
	Sp2: Beautification, Recreation and Greening Services	0	108,800,000	116,876,600	125,550,447
	Sp 3 Environmental Planning & Management	0	29,250,000	31,725,000	32,529,141
P3: Water Resources Management	SP1. Water and Sanitation	390,331,891	411,000,000	35,300,000	45,730,000
Total		1,591,775,250	2,530,000,000	2,149,130,689	2,268,082,297

Part G: Summary of Expenditure by Vote and Economic Classification

Expenditure classification	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Current Expenditures	893,775,250	1,560,000,000	1,552,520,689	1,641,641,797
Compensation to employees	484,310,172	477,481,000	501,355,050	526,422,803
Use of goods and services	409,465,078	1,082,519,000	1,051,165,639	1,115,218,994
Other Recurrent				
Capital Expenditure	688,000,000	970,000,000	1,018,500,000	1,069,425,000
Acquisition of capital assets				
Other Development Expenditure	688,000,000	970,000,000	1,018,500,000	1,069,425,000
Total Expenditure of Vote	1,581,775,250	2,530,000,000	2,571,020,689	2,711,066,797

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure classification	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Program 1: General administration and support services				
Recurrent Expenditure	496,625,477	503,298,378	529,509,886	556,767,546
Compensation To Employees	484,310,172	477,481,000	501,355,050	526,422,803
Use of Goods and Service	12,315,305	25,817,378	28,154,836	30,344,743
Other Recurrent Expenditures	0			
Development Expenditure	4,600,000	15,000,000	0	0
Acquisition of Non-Financial Assets	4,600,000	15,000,000		
Other Development				
Total Expenditure	501,225,477	518,298,378	529,509,886	556,767,546

Expenditure classification	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Program 2 :Environment Management and Protection				
Recurrent Expenditure	352,817,882	1,032,501,622	987,710,803	1,039,144,251
Compensation To Employees	-	-	-	-
Use of Goods and Service	352,817,882	1,032,501,622	987,710,803	1,039,144,251
Other Recurrent Expenditures	-	-	-	-
Development Expenditure	347,400,000	568,200,000	596,610,000	626,440,500
Acquisition of Non-Financial Assets	347,400,000	568,200,000	596,610,000	626,440,500
Other Development	-	-	-	-
Total Expenditure	700,217,882	1,600,701,622	1,584,320,803	1,665,584,751
Program 2 SP 1: Solid Waste Management				
Recurrent Expenditure	352,817,882	943,951,622	891,084,203	935,638,413
Compensation To Employees				
Use of Goods and Service	352,817,882	943,951,622	891,084,203	935,638,413
Other Recurrent Expenditures				
Development Expenditure	347,400,000	518,700,000	544,635,000	571,866,750
Acquisition of Non-Financial Assets	347,400,000	518,700,000	544,635,000	571,866,750
Other Development				
Total Expenditure	700,217,882	1,462,651,622	1,435,719,203	1,507,505,163
Program 2 SP 2: Beautification, Recreation and Greening Services				

Recurrent Expenditure	0	73,800,000	80,126,600	86,962,947
Compensation To Employees				
Use of Goods and Service		73,800,000	80,126,600	86,962,947
Other Recurrent Expenditures				
Development Expenditure	0	35,000,000	36,750,000	38,587,500
Acquisition of Non-Financial Assets		35,000,000	36,750,000	38,587,500
Other Development				
Total Expenditure	0	108,800,000	116,876,600	125,550,447

Expenditure classification	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Program 2 SP 3: Enviroment Planning Management Services				
Recurrent Expenditure	0	14,750,000	16,500,000	16,542,891
Compensation To Employees				
Use of Goods and Service		14,750,000	16,500,000	16,542,891
Other Recurrent Expenditures				
Development Expenditure	0	14,500,000	15,225,000	15,986,250
Acquisition of Non-Financial Assets		14,500,000	15,225,000	15,986,250
Other Development				
Total Expenditure	0	29,250,000	31,725,000	32,529,141

Expenditure classification	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Program 3: Water Resources Management				
Recurrent Expenditure	44,331,891	24,200,000	35,300,000	45,730,000
Compensation To Employees				
Use of Goods and Service	44,331,891	24,200,000	35,300,000	45,730,000
Other Recurrent Expenditures				
Development Expenditure	346,000,000	386,800,000	0	0
Acquisition of Non-Financial Assets	346,000,000	386,800,000		
Other Development				
Total Expenditure	390,331,891	411,000,000	35,300,000	45,730,000

Programmes	Total Recurrent	Development	Total
OTHERS			
Ward Development		1,643,000,000	1,643,000,000
Provision for Emergency Fund		80,000,000	80,000,000
County Assembly	1,553,000,000	150,000,000	1,703,000,000
Donor Funded Projects		1,430,000,000	1,430,000,000

Revenue Ceilings for the MTEF Period in millions

	ITEM	Printed Estimates 2015/2016	Actuals as At 31.03.20 16	Projections 2016/2017	Projected 2017/2018	Projected 2018/2019
A	REVENUES					
1	External Transfers					
2	Equitable Share	12,680	9,877	14,277	15,704	17,274
3	Free Maternal Health Care	375	141	303	304	306
4	Compensation For User Fees Forgone	23	7	73	73	73
5	Leasing of Medical Equipment	99		96	96	96
6	Road Maintenance Levy	165		214	214	214
7	Health Sector Support Fund-Danida	28		28	28	28
8	Donor Funded -World Bank			1,430	67	
9	TOTAL	13,370	10,025	16,421	16,486	17,991
10	RATES	3,400	2,669	5,500	6,000	6,100
11	PARKING FEES	3,400	1,591	3,540	3,600	3,800
12	SINGLE BUSINESS PERMITS	2,870	1,598	3,600	3,740	4,000
13	BLDNG PERMITS	1,850	914	1,700	1,870	2,000
14	BILLBOARDS & ADVERTS	1,300	557	1,200	1,300	1,350
15	LIQUOR LICENSES					

		650	153	379	417	450
16	RENTS	374	220	300	315	320
17	EASTLANDS	330	200	300	315	320
18	DECENTRALIZATION-WARDS	237	173	240	260	260
19	LEASE FEES NWSC	224	33	-	-	-
20	OTHER MARKETS	187	80	144	160	160
21	WAKULIMA MARKET	165	88	144	160	160
22	FIRE INSPECTION CERT	154	144	180	200	220
23	REGUL. OF BLDNG /CHANGE /AMALG/SUB	150	102	260	200	180
24	CONSTRUCTION SITE BOARD	100	148	200	180	160
25	OTHER INCOMES	2,137	883	1,879	2,000	2,200
26	SUB-TOTAL	17,528	9,553	19,566	20,717	21,680
27	TOTAL REVENUES	30,898	19,578	35,986	37,202	39,671