

by Hon. George Ochoa

W/for
PCA CHGP
16/03/17

2017/18

PROGRAMME BASED BUDGET



NAIROBI CITY COUNTY

NAIROBI CITY COUNTY



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FINANCE AND ECONOMIC PLANNING SECTOR

NCC/CECM(FEP)/GSM/87/2017

15th March, 2017

The Clerk
Nairobi City County Assembly
City Hall Building, 2nd Floor,
NAIROBI



RE: SUBMISSION OF 2017/2018 BUDGET AND OTHER BUDGET INFORMATION

Pursuant to Section 130 of the Public Financial Management Act 2012 which requires the County Executive Member for Finance to submit the 2017/2018 budget together with other documents to the County Assembly for consideration. Following approval by the County Executive and in accordance to the relevant provision of the law we wish to submit the following documents and other information for consideration by the Assembly.

1. 2017/2018 Budget Estimates that includes:

- Programme Based Budget for 2017/2018 showing expenditure by vote and by program.
- Detailed Itemized budget for 2017/2018 that includes a budget summary showing entities that are to receive funds from the budget, revenue projections from both the National Government and internal revenues.

2. ENFORCEMENT OF FISCAL RESPONSIBILITY PRINCIPLES:

In line with the Constitution, the Public Finance Management Act, 2012 sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources.

Section 107 (2) states that in managing the county's public finances the county treasury shall enforce the following fiscal responsibility principles:

- (a) The county government's recurrent expenditure shall not exceed the county government's total revenue.

Total expenditure is Kshs24.1billion against total projected revenues of Kshs 35.9billion.

- (b) Over the medium term a minimum of thirty percent of the county governments budget shall be allocated to the development expenditure.

Total allocation of development expenditure is Kshs11.8billion which is 33% of total expenditure of Kshs 35.9billion.

- (c) The County government's expenditure on wages and benefits for its public officers shall not exceed 35% of the county government's total revenue.

The total projected personnel cost is Kshs 15.4billion which is 43% % of total revenues. This is due to the workforce inherited from the Nairobi city council and those that were transferred with the devolved functions. To curb wage bill, the county government will undertake the following measures; payroll cleansing, Adoption of technology, Limiting recruitment only to unavoidable demands, preparing a sendoff package to motivate early retirement of less productive staff and also proper and efficient management of hiring of casual labour and consultancies.

- (d) Over the medium term ,the governments borrowings shall only be used only for the purpose of financing development expenditure and not for recurrent expenditure. Short term borrowing shall be restricted to cash flows and shall not exceed five percent of the most recent audited county government revenue.

The ceiling for borrowing will be articulated in the County debt management strategy paper 2017/18. The county government will make sure that borrowing will be exclusively for capital expenditure whenever it becomes necessary to pursue this option for capital financing.

- (e) The County debt shall be maintained at a level sustainable level as approved by the county assembly.
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The county government will ensure that both the level and rate of growth in debt is basically sustainable since high debt portfolio will continue to impact negatively on the county operations. This will be done by reducing county expenditure at the same time coming up with mechanisms to increase revenue so that more funds will be available for debt servicing

3. Policies to be adopted in the implementation of the 2017/2018 budget.

- **Expenditure and Cost Management:** The government is committed to ensuring prudent application of public resources for maximum returns to the public. In this regard, ongoing reforms in public procurement will be accelerated in 2016/17 to guarantee value for money in each expenditure. Benchmarking market prices for goods and services with the Public Procurement Oversight Authority's guidelines, shortening the duration of effecting payments for goods/services rendered and enforcing strict adherence to terms and conditions of contracts.
- **Revenue Management:** Challenges continue to hamper full realization of Internal revenue targets towards financing the budget. These below par outcomes are attributed to weak revenue collection systems, non-optimal collection in major revenue streams particularly in Rates and Parking, leakages in the system due to inadequate internal controls and undercharging in some areas.

In this regard, the government will accelerate the pace of automation of the revenue collecting system to enhance effective collection, seal existing loopholes, tighten internal controls to eliminate pilferage, update the property and business registers so as to widen the tax base. A regular review of fees and charges through the finance bill will be carried out on a timely basis.

- **Debt Management:** The County will ensure that both the level and rate of growth in debt is fundamentally sustainable since high debt portfolio will continue to impact negatively on the county operations. Reducing county expenditure at the same time coming up with mechanisms to increase revenue is the basic methodology for freeing up funds for development and debt servicing. Timeliness in debt servicing and remittance of statutory payments will be adhered to reduce interests and also avoid penalties. Compliance to the Debt Management Strategy Paper and Debt Payment Schedules is also key.
- **Deficit Financing:** Though the budget submitted is balanced challenges in revenue collection still abound. In this regard and in order to ensure expenditure commitments matches actual revenues the government will pursue measures aimed at ensuring quarterly commitments matches actual revenues by setting expenditure limits for every sector based on the available resources per quarter. This will ensure the annual deficit occasioned by fall in revenues is eliminated or minimized.

6. County Fiscal Strategy Paper 2017/2018 the County Assembly Resolutions:

- That in compliance with the provision of Section 107 (2) (c) and Regulation 25 (1) (b) the Assembly resolves that the County continues implementing the freeze on replacement of employees leaving the service due to natural attrition and retirement as approved in the CFSP for the FY 2016-17. The County maintains the freeze any additional employment over the medium term and that any specialized employment requirement shall be subject to budgetary provision as approved by this County Assembly;
In line with this resolution, only provision for new recruitments proposed by Public Service Management in the 2017/2018 budget is only Kshs 254million for the hire of additional enforcement staff and fire officers to replace the aging personnel to enhance service delivery

- That the total allocation and expenditure on development for the County Government for the next two financial years shall not be less than 32% of the total county budget;
Total allocation for development expenditure is 33% of total expenditure.

- That the County Treasury avails the specific projects and programmes for all sector while tabling the estimates;

List of specific projects for implementation in 2017/2018

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

All sectors have given priority to any project likely to roll over to the year 2017/2018.

- That the Public Service Management develops a policy to guide Voluntary Early Retirement;

The Public Service management has been mandated to develop a policy to guide the early voluntary retirement programme as resolved also during the budget conference

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

The policy on decretal fees will be developed and submitted to assembly for consideration.

- That the ICT Sector develops and presents to the County Assembly for approval the ICT policy considering the role of the various Sectors in coming up with IT related activities;

The ICT sector is committed to developing an ICT Policy to guide the implementation of the ICT strategy for all County Departments

- The CEC Finance to come up with proper policies to regulate commitments to march quarterly commitments to revenues for each quarter;

Policies to match actual revenues to commitments will be developed

- That measures be initiated to ensure that actual expenditure on wages and salaries reduces gradually to 85% by FY 2020/21;

The County has initiated consultative forums to come with ways to deal with huge wage bill. Specifically the County will be holding one such forum from 16th-17 March 2017.

- That the County through its various departments, in compliance with the Nairobi City County Public Participation Act 2015, ensures that there are sufficient allocations not less than 2% of total county revenues for public participation;

The County Public Participation Act requires every department to provide at least 2% of the allocation for public engagements in the development of various policies or programmes or projects. All activities requiring public engagement have been fully funded.

- That the Budget for County Executive Services be enhanced by Kshs.30million to cater for the allowances and activities of the non- state actors of the County Budget and Economic Forum;

Kshs 30million has been provided for the operations of CBEF-Non State Actors under the County Executives Services sub-vote no 5312000201 subject to approval of the work plan by the entire CBEF.

7. Loans Made To County Government.

- The County Government inherited a loan from the defunct City Council of Nairobi which was taken from Equity Government in the year 2011. The loan was renegotiated and transferred to Kenya Commercial Bank in order to spread the loan over a longer period due to the effect on cash flows. The amount payable to KCB is Kshs 52million per month or Kshs 624million annually for both principal and Interest)

We trust that the information provided will be adequate to enable the Assembly to consider and approve the budget and other documents in the shortest time possible.



GREGORY S. MWAKANONGO
COUNTY EXECUTIVE COMMITTEE MEMBER

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2017/2018

		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	2017/2018 - KSHS		
5311000000 COUNTY PUBLIC SERVICE BOARD				
	0701010 SP.1.1 General Administration Planning and Support Services	70,602,000	29,400,000	100,002,000
	0701000 P1 General Administration Planning and Support Services	70,602,000	29,400,000	100,002,000
	Total	70,602,000	29,400,000	100,002,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR				
	0718015310 Sp1 General Administration & Support Services	169,016,444	90,000,000	259,016,444
	0718025310 Sp2 Sub County Administration	2,182,257,034	100,000,000	2,282,257,034
	0718075310 Sp7 County Executive	191,055,432	-	191,055,432
	0718085310 Sp8 Supply Chain Management	103,692,003	10,000,000	113,692,003
	0718095310 Sp9 Audit	100,979,087	35,000,000	135,979,087
	0718005310 General Administrative Services	2,747,000,000	235,000,000	2,982,000,000
	0724015310 sp 24.1 investigative Services	81,068,332	11,600,000	92,668,332
	0724045310 Fire & Disaster Management	253,064,195	11,600,000	264,664,195
	0724055310 Inspectorate	2,026,860,534	126,800,000	2,153,660,534
	0724005310 P 24 Security and Safety Management	2,360,993,061	150,000,000	2,510,993,061

	0725015310 sp 25.1 legal services	185,000,000	20,000,000	205,000,000
	0725005310 P 25 management of legal affairs	185,000,000	20,000,000	205,000,000
	Total	5,292,993,061	405,000,000	5,697,993,061
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS				
	0207010 SP 1: General Administration, Planning And Support Services	103,498,828	-	103,498,828
	0207000 P1: General Administration Planning and Support Services	103,498,828	-	103,498,828
	0208010 SP 2.1: News And Information Services	141,875,000	-	141,875,000
	0208030 SP 2.3: ICT and Media Regulatory Services	10,500,000	-	10,500,000
	0208040 SP 2.4 E- Government Services	12,000,000	80,000,000	92,000,000
	0208000 P2: Information And Communication Services	164,375,000	80,000,000	244,375,000
	0210010 SP1: ICT Infrastructure Connectivity	10,500,000	73,000,000	83,500,000
	0210000 P4: ICT Infrastructure Development	10,500,000	73,000,000	83,500,000
	0210035310 sp 3:Information Security	6,500,000	-	6,500,000
	0210005310 ICT Infrastructure Development	6,500,000	-	6,500,000
	Total	284,873,828	153,000,000	437,873,828
5314000000 FINANCE & ECONOMIC PLANNING				
	0701015310 Assets Management Services	292,000,000	40,000,000	332,000,000

	0701065310 sp1.6 Accounting Services	1,912,000,000	10,000,000	1,922,000,000
	0701075310 sp1.7 Budget Formulation Coordination and mgt	88,732,147	-	88,732,147
	0701085310 sp1.8 Resource Mobilisation	368,000,000	100,000,000	468,000,000
	0701005310 Public			
	Financial Management	2,660,732,147	150,000,000	2,810,732,147
	0718015310 Sp1 General Administration & Support Services	930,267,853	15,000,000	945,267,853
	0718005310 General Administrative Services	930,267,853	15,000,000	945,267,853
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	70,000,000	5,000,000	75,000,000
	0719000 P3: Economic and Financial Policy Formulation and Management	70,000,000	5,000,000	75,000,000
	Total	3,661,000,000	170,000,000	3,831,000,000
5315000000 HEALTH				
	0401115310 HIV/AIDS Prevention & Control Unit	4,220,402	-	4,220,402
	0401125310 TB Control	2,292,465	-	2,292,465
	0401135310 Malaria Control & Other Communicable Diseases	1,729,088	-	1,729,088
	0401145310 Reproductive Health & Maternal Health (RMNCAH)	28,158,456	-	28,158,456
	0401155310 Enviromental / Public Health	26,749,590	-	26,749,590
	0401000 P.1 Preventive & Promotive Health Services	63,150,001	-	63,150,001
	0402065310 sp.2.6 County Referral Hospitals	311,485,000	299,494,000	610,979,000

	0402075310 sp.2.7 Health Centres & dispensaries	115,790,791	804,500,000	920,290,791
	0402005310 Curative care	427,275,791	1,103,994,000	1,531,269,791
	0404015310 Sp4.1 Administration/Human Resource for Health	4,715,029,116	50,000,000	4,765,029,116
	0404025310 Sp4.2 Health Policy, Planning & Financing	27,038,487	-	27,038,487
	0404035310 sp 4.3 Health Commodities	484,000,000	-	484,000,000
	0404045310 sp 4.4 Research, Quality assurance & standards unit	18,349,991	21,000,000	39,349,991
	0404055310 sp 4.5 Coroner services unit	1,260,000	59,000,000	60,260,000
	0404005310 General administration, planning and support services	5,245,677,594	130,000,000	5,375,677,594
	Total	5,736,103,386	1,253,994,000	6,990,097,386
5316000000 URBAN PLANNING AND LANDS				
	0106010 SP.6.1 Administration, Planning & Support Services	239,599,220	-	239,599,220
	0106000 P 6 General Administration Planning and Support Services	239,599,220	-	239,599,220
	0114015310 sp 8.1 Urban planning	12,240,872	221,000,000	233,240,872
	0114025310 sp 8.2 Enforcement and compliance	16,444,876	55,000,000	71,444,876
	0114005310 P.8: Urban Planning, compliance & enforcement	28,685,748	276,000,000	304,685,748
	0115015310 sp 9.1 valuation services	23,319,187	30,000,000	53,319,187
	0115025310 sp 9.2 land survey	81,416,478	138,000,000	219,416,478

	0115035310 sp 9.3 Administrative services	6,000,000	-	6,000,000
	0115005310 P.9:Land management	110,735,665	168,000,000	278,735,665
	Total	379,020,633	444,000,000	823,020,633
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE				
	0207010 SP 1: General Administration, Planning And Support Services	1,104,000,000	-	1,104,000,000
	0207000 P1: General Administration Planning and Support Services	1,104,000,000	-	1,104,000,000
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	43,000,000	3,682,396,505	3,725,396,505
	0211005310 P5:Roads,Drainage & Bridges	43,000,000	3,682,396,505	3,725,396,505
	0212015310 sp 6.1 Transport Facilities & Traffic Management	8,000,000	438,374,503	446,374,503
	0212005310 P6:Road Safety Interventions	8,000,000	438,374,503	446,374,503
	0213015310 sp 7.1 Public streetlighting Installations & Maintenances	7,000,000	700,000,000	707,000,000
	0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	-	60,000,000	60,000,000
	0213035310 sp 7.3 Institutional Buildings Maintenance	7,000,000	60,000,000	67,000,000
	0213005310 P7: Institutional Buildings & Maintenance	14,000,000	820,000,000	834,000,000
	Total	1,169,000,000	4,940,771,008	6,109,771,008

5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES				
	0508025310 sp 8.2 General Administration & Support Services	846,050,000	-	846,050,000
	0508005310 General administration, planning and support services	846,050,000	-	846,050,000
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	5,700,000	-	5,700,000
	0509025310 sp 9.2 Early Childhood Development Centres	38,900,000	150,000,000	188,900,000
	0509035310 sp 9.3 Technical and Vocational Training	12,100,000	50,000,000	62,100,000
	0509005310 P9 Education services	56,700,000	200,000,000	256,700,000
	0902015310 General Administration & Support Services	348,640,000	10,000,000	358,640,000
	0902025310 Sp.2.2 Gender and Community Empowerment	12,300,000	-	12,300,000
	0902035310 Sp2.3 Development and promotion of culture/ heritage	17,000,000	55,000,000	72,000,000
	0902045310 Sp2.4 Development and promotion of sports	62,200,000	30,000,000	92,200,000
	0902055310 Sp2.5 Youth Empowerment and Promotion	16,000,000	-	16,000,000
	0902065310 Sp 2.6 Social welfare and care for the Aged	20,500,000	-	20,500,000
	0902075310 Sp 2.7 Promotion of Library and Information Services	5,600,000	-	5,600,000

	0902085310 Sp.2 8 viiRescue and Rehabilitation of Children Services	13,000,000	50,000,000	63,000,000
	0902005310 2.1 Social Services	495,240,000	145,000,000	640,240,000
	Total	1,397,990,000	345,000,000	1,742,990,000
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES				
	0301010 SP1 General Administration Planning and Support Services	384,240,524	10,000,000	394,240,524
	0301000 P.1 General Administration Planning and Support Services	384,240,524	10,000,000	394,240,524
	0310015310 sp 10.1 Cooperative Development Services	22,351,000	-	22,351,000
	0310025310 sp 10.2 Cooperative Audit Services	13,649,000	-	13,649,000
	0310005310 P.10 Co- operative Development and Audit Services	36,000,000	-	36,000,000
	0311015310 sp 11.1 Tourism Development	35,000,000	15,000,000	50,000,000
	0311005310 P.11 Tourism Promotion and Marketing	35,000,000	15,000,000	50,000,000
	0312015310 sp 12.1 Trade Development	16,550,000	-	16,550,000
	0312025310 sp 12.2 Market Services	31,950,000	450,000,000	481,950,000
	0312005310 P.12 Trade development and Market Services	48,500,000	450,000,000	498,500,000
	0313015310 sp 13.1 Liquor Licensing & Regulation	38,680,000	35,000,000	73,680,000

	0313025310 sp 13.2 Weights & Measures Services	24,238,500	50,000,000	74,238,500
	0313035310 sp 13.3 Trade Licensing Services	40,514,476	-	40,514,476
	0313045310 sp 13.4 Betting & Gaming Services	10,826,500	-	10,826,500
	0313005310 P.13 Licensing and Fair Trade Practices	114,259,476	85,000,000	199,259,476
	Total	618,000,000	560,000,000	1,178,000,000
5320000000 PUBLIC SERVICE MANAGEMENT				
	0701010 SP.1.1 General Administration Planning and Support Services	1,271,300,239	10,000,000	1,281,300,239
	0701000 P1 General Administration Planning and Support Services	1,271,300,239	10,000,000	1,281,300,239
	0710010 S.P.5.1 Human Resource Management	869,600,000	87,000,000	956,600,000
	0710020 S.P.5.2 Human Resource Development	100,399,761	-	100,399,761
	0710000 P 5: Public Service Transformation	969,999,761	87,000,000	1,056,999,761
	0723015310 sp 23.1 Performance Contracting management	3,420,000	20,000,000	23,420,000
	0723025310 sp 23.2 Governance Monitoring and Evaluation	3,140,000	-	3,140,000
	0723035310 sp 23.3 Quality Management Systems and ISO certification	3,140,000	-	3,140,000
	0723005310 P 23 Performance Management and Public Service Delivery	9,700,000	20,000,000	29,700,000
	Total	2,251,000,000	117,000,000	2,368,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY				
	0106010 SP.6.1 Administration, Planning & Support Services	316,000,000	9,000,000	325,000,000

	0106000 P 6 General Administration Planning and Support Services	316,000,000	9,000,000	325,000,000
	0108055310 SP5 Crop Production,Marketing & Research	12,000,000	35,000,000	47,000,000
	0108000 P2: Crop Development and Management	12,000,000	35,000,000	47,000,000
	0111020 SP 5.2 Aquaculture Development Marketing & Research	12,000,000	24,000,000	36,000,000
	0111000 P5: Fisheries Development and Management	12,000,000	24,000,000	36,000,000
	0112065310 Promotion of Dairy Production,Extension & Research	12,000,000	40,000,000	52,000,000
	0112000 P 6: Livestock Resources Management and Development	12,000,000	40,000,000	52,000,000
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	13,000,000	41,000,000	54,000,000
	0116005310 P.10:Animal Health, Safety and Quality Assurance	13,000,000	41,000,000	54,000,000
	0117015310 sp 11.1 Forestry Services	10,000,000	5,000,000	15,000,000
	0117005310 P.11:Aforestation	10,000,000	5,000,000	15,000,000
	Total	375,000,000	154,000,000	529,000,000
5323000000	ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES			
	1001015310 Sp1 General Administration & Support Services	494,432,883	10,000,000	504,432,883

	1001005310 P1 General Administration & Support Services	494,432,883	10,000,000	504,432,883
	1002035310 sp 2.3 Solid waste management	805,756,000	460,000,000	1,265,756,000
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	57,000,000	70,000,000	127,000,000
	1002055310 sp 2.5 Environment planning Management Services	13,244,000	10,000,000	23,244,000
	1002005310 P2 Environment Management and Protection.	876,000,000	540,000,000	1,416,000,000
	1004055310 sp 4.5 Energy & Natural resources	15,000,000	350,000,000	365,000,000
	1004005310 P4 Water Resources Management	15,000,000	350,000,000	365,000,000
	Total	1,385,432,883	900,000,000	2,285,432,883
5324000000 URBAN RENEWAL AND HOUSING				
	0102045310 SP4 Urban Renewal	15,000,000	60,000,000	75,000,000
	0102055310 SP5 Management of Rental Housing	20,000,000	80,000,000	100,000,000
	0102000 P.2 Housing Development and Human Settlement	35,000,000	140,000,000	175,000,000
	0106010 SP.6.1 Administration, Planning & Support Services	85,000,000	-	85,000,000
	0106000 P 6 General Administration Planning and Support Services	85,000,000	-	85,000,000
	0113015310 sp 7.1 Building services research and information	20,000,000	40,000,000	60,000,000
	0113005310 P.7: Building Services	20,000,000	40,000,000	60,000,000

	Total	140,000,000	180,000,000	320,000,000
5325000000 WARD DEVELOPMENT FUND				
	0214015310 sp 8.1 Ward Development & Administration	54,000,000	1,736,000,000	1,790,000,000
	0214005310 P8:Ward Development	54,000,000	1,736,000,000	1,790,000,000
	Total	54,000,000	1,736,000,000	1,790,000,000
5326000000 EMERGENCY FUND				
	0718015310 Sp1 General Administration & Support Services	-	90,000,000	90,000,000
	0718005310 General Administrative Services	-	90,000,000	90,000,000
	Total	-	90,000,000	90,000,000
	Total Voted Expenditure KShs.	22,815,015,791	11,478,165,008	34,293,180,799

PART A. Vision

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

PART B. Mission

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

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

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

PART D. Programme Objectives**Programme****Objective**

0701000 P1 General Administration Planning and Support Services	To enhance employee satisfaction and improvement of work environment
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5311000000 COUNTY PUBLIC SERVICE BOARD

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0701000 P1 General Administration Planning and Support Services**Outcome:****Sub Programme:** 0701010 SP.1.1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5311000100 County Public Service Board	Baseline survey on job satisfaction and work environment Survey on compliance with Article 10 & 232 Renovation Automation & acquire recruitment mgt system Baseline survey on job satisfaction and work environment Survey on compliance with Article 10 & 232 Renovation Automation & acquire recruitment mgt system	No of respondents survey No of respondents survey No of Renovated offices No of systems procured No of respondents survey No of respondents survey No of Renovated offices No of systems procured	2500 NO. 2500 NO. Renovation of cpsb offices Procure HR System 2500 NO. 2500 NO. Renovation of cpsb offices Procure HR System	2500 NO Of respondents 2500 NO Of respondents Offices renovated Hr System Procured 2500 NO Of respondents 2500 NO Of respondents Offices renovated Hr System Procured	2600 NO 2600 No - - 2600 NO 2600 No - -

5311000000 COUNTY PUBLIC SERVICE BOARD

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

Programme: 5310 Nairobi Programmes

Outcome:

Sub Programme:

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5311000100 County Public Service Board	Baseline survey on job satisfaction and work environment Survey on compliance with Article 10 & 232 Renovation Automation & acquire recruitment mgt system Baseline survey on job satisfaction and work environment Survey on compliance with Article 10 & 232 Renovation Automation & acquire recruitment mgt system	No of respondents survey No of respondents survey No of Renovated offices No of systems procured No of respondents survey No of respondents survey No of Renovated offices No of systems procured	2500 NO. 2500 NO. Renovation of cpsb offices Procure HR System 2500 NO. 2500 NO. Renovation of cpsb offices Procure HR System	2500 NO Of respondents 2500 NO Of respondents Offices renovated Hr System Procured 2500 NO Of respondents 2500 NO Of respondents Offices renovated Hr System Procured	2600 NO 2600 No - - 2600 NO 2600 No - -

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0701010 SP.1.1 General Administration Planning and Support Services	100,002,000	106,893,743	113,026,272
0701000 P1 General Administration Planning and Support Services	100,002,000	106,893,743	113,026,272
Total Expenditure for Vote 5311000000 COUNTY PUBLIC SERVICE BOARD	100,002,000	106,893,743	113,026,272

5311000000 COUNTY PUBLIC SERVICE BOARD

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	70,602,000	74,773,743	79,112,772
Compensation to Employees	36,390,374	38,726,199	40,452,509
Use of Goods and Services	29,711,626	31,322,544	33,699,013
Other Recurrent	4,500,000	4,725,000	4,961,250
Capital Expenditure	29,400,000	32,120,000	33,913,500
Acquisition of Non-Financial Assets	29,400,000	32,120,000	33,913,500
Total Expenditure	100,002,000	106,893,743	113,026,272

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

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

Management and participation in National parades. 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

PART D. Programme Objectives**Programme****Objective**

0718005310 General Administrative Services	Establish adequate capacity to provide quality services and respond to emerging issues and promote favorable environment for sustainable development
0724005310 P 24 Security and Safety Management	To enforce county laws and other delegated legislation
0725005310 P 25 management of legal affairs	To defend the county in civil matter filed against it.

531200000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0718005310 General Administrative Services**Outcome:** General Admin Outcome**Sub Programme:** 0718015310 Sp1 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000100 Headquarters	Office restructuring ,Rehabilitation of washrooms, construction of 2no.receptions,Beautification ,Creation of symbol of attraction that will be historic	Approved budget, Inspection certification,% of work completed	65% rehabilitation	85% rehabilitation work required	100% rehabilitation required
	Administration to support program	Training needs requirement addressed	65% Training assessment requirement,	85% Training assessment requirement	100% training assessment requirement

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

	Quarterly reports	No of reports	4	4	4
	Improvement in service delivery	No. of vehicles procured	5	7	12
	Digitization of personnel records	% of records Digitized	75%	85%	100%
	Refurbishment of printing section	Refurbished offices	100%	-	-

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Sub Programme:** 0718025310 Sp2 Sub County Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000700 Decentralization	Training / Sensitization of chief officer, director, sub county administrators and ward administrators on public administration	No. of officers trained	105	105	105
	Training / sensitization of staff on customer relations skills		200	200	200
	training / sensitization of members of the public on public participation forums	No. of officers sensitized			
			425	425	425
	Hold quarterly public participation forum in sub counties and ward level	No. of trainings carried out			
	team building / bonding sessions	No. of public participation forums held	102	102	102

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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

	procurement of working tools and equipment	105		
	procurement of vehicles	4000	4000	4000
	construction of offices in sub counties and ward	20	20	20
		no of vehicles procured	12	20
		No. of offices constructed		

Sub Programme: 0718075310 Sp7 County Executive

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000200 County Executive	1. Arranging the business, and keeping the minutes of the CEC	1. Schedule of CEC meetings - minutes of all the meetings that have been held	100%	100%	100%
	2. conveying the decisions of the CEC	2. Forwarding memos with action plan for the CEC decisions			
	3. conducting follow ups on the	3. Implementation status reports of the CEC Resolution			

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

	implementation status of the CEC decisions				
Sub Programme: 0718085310 Sp8 Supply Chain Management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312001200 Procurement	Train/ Sensitisation of Chief Officers & Directors on new procurement act Deep cleaning and hoofing of 5 no. stores Team building for staff Evaluation of tenders Train suppliers on e-procurement Train staff on e-procurement developments Binding of tender documents Rehabilitation of SCM offices/stores Records management Provision of milk to store personnel Installation of electronic inventory management system Renovation of general stores Renovations of procurement headquarters offices to create space for storage of tender documents Purchase of Weighing Scale Machine Printing of service charter; distribution of service charter Purchase of Fork Lift	No. of members trained Clean working environment No. of staff in attendance No. of tenders evaluated No. of suppliers trained and attendance register No. staff trained No. of documents binded No. of offices to be rehabilitated Less time in accessing tender documents / time saved No. of personnel in the stores No. of products/ goods scanned No. of store renovated Renovated offices No. of weighing machine acquired No. of Printed service charter; distribution of service charter No. of Fork lift purchased	40 Quarterly (30233 SQ MTS) 70 800 200 70 4000 5 5 30 5 1 5 1 200 1	40 Quarterly (30233 SQ MTS) 70 800 200 70 4000 5 5 30 5 1 5 1 200 1	40 Quarterly (30233 SQ MTS) 70 1000 220 70 4500 1 5 30 5 1 1 1 100 1

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

Sub Programme: 0718095310 Sp9 Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312001100 Audit	-Audit assurance. -Institutionalize risk based audit. -To enhance compliance within legal and regulatory frame work. -To strengthen the internal controls system. -To safeguard the County assets. Purchase of Motor Vehicles To hire and equip IT Auditors Purchase of Auditing Computer Software Office refurbishment To establish and equip a modern resource centre	Audit reports - Improved auditor's mobility, Increased effectiveness and efficiency in service delivery. -Increased auditing capacity, skills and effectiveness. -Early detection of frauds. -Auditing Software -Cost savings due to increased efficiency. -Improved Work Environment -Accurate audit reports. -Improved auditing skills. -Improved audit output.	12 no. 1 no. N/A 1 no. ONCE 1 no.	12 no. 1 no. N/A N/A N/A N/A	12 no. N/A N/A N/A N/A N/A

Programme: 0724005310 P 24 Security and Safety Management

Outcome: conducive environment to invest, live and work

Sub Programme: 0724015310 sp 24.1 investigative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000800 Investigation Department	Investigation reports Sensitization of stakeholders Intelligence gathering and collection Secured city Motor vehicles	Number of cases/complaints investigated Number of sensitization carried out Number of intelligence gathered Number of operations carried	100 3000 100 20 2	100 3000 100 20 2	100 3000 100 20 3

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

		out No. of motor vehicles procured			
Sub Programme: 0724045310 Fire & Disaster Management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000500 Fire Department	Sensitized community on firefighting Trained residents on firefighting Inspected and compliant buildings Terrain vehicles Installation of fire hydrants Recruitment of fire officers Sensitized city residents Holding trainings on disaster management Disaster coordination centre Training facilities Disaster management plan Operational disaster information gathering and dissemination Operational sub-county disaster management committees Functional Excavator Procurement of motor vehicles system	No. of sensitization forums No. of trainings held No. of routine inspections carried out No. of terrain vehicles purchased No. of fire hydrants installed No. of fire officers recruited No. of forums held No. of trainings held No. of centres established No. of facilities established Operational disaster management plan Operational disaster information gathering and dissemination system No. of committees established No. of excavators purchased No. of motor vehicles procured	17 17 12,000 24 100 17 17	17 17 12,000 10 100 17 17 1 1 1 1 17 1 2	17 17 12,000 7 100 17 17 1 3
Sub Programme: 0724055310 Inspectorate					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020

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

5312000400 Inspectorate				
Trained staff; Staff training report Recruitment of enforcement officers. Procurement of motor vehicles Functional Breakdowns Protective cloths Updated inventory Workshop reports; sensitized stakeholders; Reduced fire incidences Bill developed motor bikes procured Enhanced security Holding trainings for traffic Marshalls Improved traffic management Sensitizing community on traffic management rules and regulation. Sensitizing community on county Policies and regulation.	Number of employees trained; Training report No. of officers recruited No. of motor vehicles procured No. of breakdowns procured Number of protective clothes /gears bought Asset management plan and asset register Number of staff sensitized; No. of stakeholders sensitized No. of bills initiated No. of motor bikes procured Reduced theft breakages No. of staff trained % of decongestion No. of sensitization forums held No. of sensitization forums held	2300 500 100 100 2400 1 100 100 1 15 100 20 50 1 1 	2200 500 22 10 3 100 100 2300 1 15 100 20 50 1 1 	2100 500 10 10 10 100 100 2200 1 10 100 20 100 1 1

Programme: 0725005310 P 25 management of legal affairs

Outcome: P25 Outcome

Sub Programme: 0725015310 sp 25.1 legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000300 Legal Department	Number registered cases Successful defended cases Rates Demand letters to defaulters Drafting of pleadings	cases registered Successful cases won demand letters served pleadings done instructions received	296 60 296 296	60 70	80 85

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

Seeking instructions Number of county legal documents issued	Leases issued Consents made Contracts renewed Employees bonded Extensions/ renewal of lease assigmet clients advised Total revenues generated	100 100 600 10 5 10 160	200 200 800 20 10 15 170	500 500 1000 20 15 20 180
Number of consultancy presided	No. of convictions	13m	15m	18m
Amount of revenues	No. of acquittals	100%	100%	100%
No. of cases prosecuted	No.of cases verified & prosecuted in court	100%	100%	100%
Cases concluded	No.of cases verified & prosecuted in court	100%	100%	100%
Cases in favour of NCC	-No.of case files registered.	100%	100%	100%
Cases against NCC	-Amount collected in millions	16000	19000	2000
-Registered cases.	Well behaved staff with good time management	30	39.0	40.0
Revenue collected	Clean and conducive environment and updated department inventory.	77 77 77 77	100 100 100 100	110 110 110 110
Motivated and disciplined staff.	Clients satisfaction Quality Service Diligent and dedicated workforce Competent members of staff and smooth work flow.	77 77	100 100	110 110
Improved morale and having staff who are idle to produce expected results. Efficient service delivery Satisfied motivated Officers undertaking duties of higher posts than their substantive post.	Competent members of staff and smooth work flow. Officer on Performance Contract	77 77	100 100	110 110
Officers undertaking duties of				

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

	higher posts than their substantive post. Officer on Performance Contract			
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Programme: 5310 Nairobi Programmes

Outcome:

Sub Programme: 0718015310 Sp1 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000100 Headquarters	Office restructuring ,Rehabilitation of washrooms, construction of 2no.receptions, Beautification ,Creation of symbol of attraction that will be historic	Approved budget, Inspection certification, % of work completed	65% rehabilitation	85% rehabilitation work required	100% rehabilitation required
	Administration to support program	Training needs requirement addressed	65% Training assessment requirement,	85% Training assessment requirement	100% training assessment requirement

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

Quarterly reports	No of reports	4	4	4
Improvement in service delivery	No. of vehicles procured	5	7	12
Digitization of personnel records	% of records Digitized	75%	85%	100%
Refurbishment of printing section	Refurbished offices	100%	-	-

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

Sub Programme: 0718025310 Sp2 Sub County Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000700 Decentralization	Training / Sensitization of chief officer, director, sub county administrators and ward administrators on public administration	No. of officers trained	105	105	105
	Training / sensitization of staff on customer relations skills	No. of officers sensitized	200	200	200
	training / sensitization of members of the public on public participation forums	No. of trainings carried out	425	425	425
	Hold quarterly public participation forum in sub counties and ward level	No. of public participation forums held	102	102	102
	team building / bonding sessions				

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

	procurement of working tools and equipment	105			
	procurement of vehicles	No. of staff in attendance	4000	4000	4000
	construction of offices in sub counties and ward	No. of tools and equipments procured	20	20	20
		no of vehicles procured			
		No. of offices constructed	12	20	20

Sub Programme: 0718075310 Sp7 County Executive

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000200 County Executive	1. Arranging the business, and keeping the minutes of the CEC 2. conveying the decisions of the CEC 3. conducting follow ups on the	1. Schedule of CEC meetings - minutes of all the meetings that have been held 2. Forwarding memos with action plan for the CEC decisions 3. Implementation status reports of the CEC Resolution	100%	100%	100%

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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

	Implementation status of the CEC decisions			
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Sub Programme: 0718085310 Sp8 Supply Chain Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312001200 Procurement	Train/ Sensitisation of Chief Officers & Directors on new procurement act Deep cleaning and hoofing of 5 no. stores Team building for staff Evaluation of tenders Train suppliers on e- procurement Train staff on e-procurement developments Binding of tender documents Rehabilitation of SCM offices/ stores Records management Provision of milk to store personnel Installation of electronic inventory management system Renovation of general stores Renovations of procurement headquarters offices to create space for storage of tender documents Purchase of Weighing Scale Machine Printing of service charter; distribution of service charter Purchase of Fork Lift	No. of members trained Clean working environment No. of staff in attendance No. of tenders evaluated No. of suppliers trained and attendance register No. staff trained No. of documents binded No. of offices to be rehabilitated Less time in accessing tender documents / time saved No. of personnel in the stores No. of products/ goods scanned No. of store renovated Renovated offices No. of weighing machine acquired No. of Printed service charter; distribution of service charter No. of Fork lift purchased	40 Quarterly (30233 SQ MTS)	40 Quarterly (30233 SQ MTS)	40 Quarterly (30233 SQ MTS)
			70	70	70
			800	800	1000
			200	200	220
			70	70	70
			4000	4000	4500
			5	5	1
			5	5	5
			30	30	30
			5	5	5
			1	1	1
			5	5	1
			1	1	1
			200	200	100
			1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Sub Programme: 0718095310 Sp9 Audit**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312001100 Audit	-Audit assurance. -Institutionalize risk based audit. -To enhance compliance within legal and regulatory frame work. -To strengthen the internal controls system. -To safeguard the County assets. Purchase of Motor Vehicles To hire and equip IT Auditors Purchase of Auditing Computer Software Office refurbishment To establish and equip a modern resource centre	Audit reports - Improved auditor's mobility, Increased effectiveness and efficiency in service delivery. -Increased auditing capacity, skills and effectiveness. -Early detection of frauds. -Auditing Software - Cost savings due to increased efficiency. -Improved Work Environment -Accurate audit reports. -Improved auditing skills. -Improved audit output.	12 no. 1 no. N/A 1 no. ONCE 1 no.	12 no. 1 no. N/A N/A N/A N/A	12 no. N/A N/A N/A N/A N/A

Sub Programme: 0724015310 sp 24.1 investigative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000800 Investigation Department	Investigation reports Sensitization of stakeholders Intelligence gathering and collection Secured city Motor vehicles	Number of cases/complaints investigated Number of sensitization carried out Number of intelligence gathered Number of operations carried out No. of motor vehicles procured	100 3000 100 20 2	100 3000 100 20 2	100 3000 100 20 3

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

Sub Programme: 0724045310 Fire & Disaster Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000500 Fire Department	Sensitized community on firefighting Trained residents on firefighting Inspected and compliant buildings Terrain vehicles Installation of fire hydrants Recruitment of fire officers Sensitized city residents Holding trainings on disaster management Disaster coordination centre Training facilities Disaster management plan Operational disaster information gathering and dissemination Operational sub-county disaster management committees Functional Excavator Procurement of motor vehicles system	No. of sensitization forums No. of trainings held No. of routine inspections carried out No. of terrain vehicles purchased No. of fire hydrants installed No. of fire officers recruited No. of forums held No. of trainings held No. of centres established No. of facilities established Operational disaster management plan Operational disaster information gathering and dissemination system No. of committees established No. of excavators purchased No. of motor vehicles procured	17 17 12,000 24 100 17 17	17 17 12,000 10 100 17 17	17 17 12,000 7 100 17 17

Sub Programme: 0724055310 Inspectorate

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000400 Inspectorate	Trained staff; Staff training report Recruitment of enforcement officers. Procurement of motor vehicles Functional Breakdowns	Number of employees trained; Training report No. of officers recruited No. of motor vehicles procured No. of breakdowns procured Number of protective clothes	2300 500	2200 500 22 10 3 100	2100 500 10 10 10 100

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

Protective cloths	/gears bought	100	100	100
Updated inventory	Asset management plan and asset register	2400	2300	2200
Workshop reports; sensitized stakeholders; Reduced fire incidences	Number of staff sensitized;	1	1	1
Bill developed	No. of stakeholders sensitized	100	15	10
motor bikes procured	No. of bills initiated	100	100	100
Enhanced security	No. of motor bikes procured	20	20	20
Holding trainings for traffic Marshalls	Reduced theft breakages	50	50	100
Improved traffic management	No. of staff trained	1	1	1
Sensitizing community on traffic management rules and regulation.	% of decongestion	1	1	1
Sensitizing community on county Policies and regulation.	No. of sensitization forums held			
	No. of sensitization forums held			

Sub Programme: 0725015310 sp 25.1 legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5312000300 Legal Department	Number registered cases Successful defended cases Rates Demand letters to defaulters Drafting of pleadings Seeking instructions Number of county legal documents issued	cases registered Successful cases won demand letters served pleadings done instructions received Leases issued Consents made Contracts renewed Employees bonded Extensions/ renewal of lease assignmet clients advised	296 60 296 296 100 100 600 10 5 10 15	60 70 200 200 800 20 10 15	80 85 500 500 1000 20 15 20 180
	Number of consultancy presided	Total revenues generated No. of convictions	160	170	180

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

Amount of revenues	No. of acquittals No. of cases verified & prosecuted in court No. of cases verified & prosecuted in court -No. of case files registered.	13m 100% 100% 100% 100% 100%	15m 100% 100% 100% 100% 100%	18m 100% 100% 100% 100% 100%
No. of cases prosecuted Cases concluded Cases in favour of NCC Cases against NCC -Registered cases.	-Amount collected in millions Well behaved staff with good time management	30 77 77 77 77	39.0 100 100 100 100	40.0 110 110 110 110
Revenue collected Motivated and disciplined staff.	Clean and conducive environment and updated department inventory.	77	100	110
Improved morale and having staff who are idle to produce expected results.	Clients satisfaction Quality Service Diligent and dedicated workforce	77 77	100 100	110 110
Efficient service delivery Satisfied motivated Officers undertaking duties of higher posts than their substantive post.	Competent members of staff and smooth work flow.	77	100	110
Officers undertaking duties of higher posts than their substantive post. Officer on Performance Contract	Officer on Performance Contract			

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0701010 SP.1.1 General Administration Planning and Support Services	-	-	-
0701000 P1 General Administration Planning and Support Services	-	-	-
0701025310 sp1.2 County Executive Services	-	-	-
0701005310 Public Financial Management	-	-	-
0724015310 sp 24.1 investigative Services	92,668,332	106,190,001	112,920,000
0724055310 Inspectorate	2,153,660,534	3,325,493,993	3,386,610,000
0724045310 Fire & Disaster Management	264,664,195	293,500,000	302,700,000
0724005310 P 24 Security and Safety Management	2,510,993,061	3,725,183,994	3,802,230,000
0725015310 sp 25.1 legal services	205,000,000	419,100,204	490,269,204
0725005310 P 25 management of legal affairs	205,000,000	419,100,204	490,269,204
0718015310 Sp1 General Administration & Support Services	259,016,444	438,783,089	484,088,691
0718025310 Sp2 Sub County Administration	2,282,257,034	2,630,075,263	2,909,493,790
0718075310 Sp7 County Executive	191,055,432	271,585,975	297,564,573
0718085310 Sp8 Supply Chain Management	113,692,003	159,902,003	179,241,003
0718095310 Sp9 Audit	135,979,087	171,836,380	199,590,018
0718005310 General Administrative Services	2,982,000,000	3,672,182,710	4,069,978,075
Total Expenditure for Vote 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	5,697,993,061	7,816,466,908	8,362,477,279

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	5,292,993,061	7,318,166,908	7,765,677,279
Compensation to Employees	4,563,122,070	6,138,322,712	6,436,710,779
Use of Goods and Services	682,093,742	1,099,254,196	1,239,756,500
Other Recurrent	47,777,249	80,590,000	89,210,000
Capital Expenditure	405,000,000	498,300,000	596,800,000
Acquisition of Non-Financial Assets	391,000,000	483,900,000	576,960,000
Other Development	14,000,000	14,400,000	19,840,000
Total Expenditure	5,697,993,061	7,816,466,908	8,362,477,279

5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

PART A. Vision

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

PART B. Mission

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

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

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

PART D. Programme Objectives

Programme

Objective

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

5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0207000 P1: General Administration Planning and Support Services**Outcome:** A well-managed and coordinated County ICT and Mass Media Resources and Services**Sub Programme:** 0207010 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000100 ICT	48 no. employees trained on work environment	Cohesiveness of employees	10	10	10
	Capacity building on 48 No.officers on competency	Improved competency on work related issues	10	10	15

Programme: 0208000 P2: Information And Communication Services**Outcome:** A well informed County Citizenry and Residents**Sub Programme:** 0208010 SP 2.1: News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000200 Public Communication/ ICT Strategy & projects	County Stories and News Features Produced and Disseminated	No. of County Stories and News Features Produced and Disseminated	2000 County Stories 2000 News Features	4000 County Stories 4000 News Features	8000 County Stories 8000 News Features

5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

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

Sub Programme: 0208030 SP 2.3: ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000400 E-Learning	County ICT Standards and Policies developed and implemented	No. of County ICT & Media Standards and Policies developed and implemented	2	4	8

Sub Programme: 0208040 SP 2.4 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000300 E-Government	County Services Automated	No. of County Services Automated	10	20	40

Programme: 0210000 P4: ICT Infrastructure Development

Outcome: A Modern and Reliable County ICT Infrastructure

Sub Programme: 0210010 SP1: ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000500 Infrastructure	Replacement of County offices and sub-counties ageing and limited ICT infrastructure with new IT modern infrastructure includes LAN/MAN	% of County offices and sub-counties provided with internet connectivity and modern ICT Infrastructure	20	40	80

5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0210005310 ICT Infrastructure Development**Outcome:** A Modern and Reliable County ICT Infrastructure**Sub Programme:** 0210035310 sp 3:Information Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000600 Information Security	Secure County ICT Applications and Infrastructure	No. of County ICT Applications/Data and Infrastructure Secured	4	8	10

Programme: 5310 Nairobi Programmes**Outcome:****Sub Programme:** 0207010 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000100 ICT	48 no. employees trained on work environment	Cohesiveness of employees	10	10	10
	Capacity building on 48 No.officers on competency	Improved competency on work related issues	10	10	15

5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

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

Sub Programme: 0208010 SP 2.1: News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000200 Public Communication/ ICT Strategy & projects	County Stories and News Features Produced and Disseminated	No. of County Stories and News Features Produced and Disseminated	2000 County Stories 2000 News Features	4000 County Stories 4000 News Features	8000 County Stories 8000 News Features

Sub Programme: 0208030 SP 2.3: ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000400 E-Learning	County ICT Standards and Policies developed and implemented	No. of County ICT & Media Standards and Policies developed and implemented	2	4	8

Sub Programme: 0208040 SP 2.4 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000300 E-Government	County Services Automated	No. of County Services Automated	10	20	40

Sub Programme: 0210010 SP1: ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000500 Infrastructure	Replacement of County offices and sub-counties ageing and limited ICT infrastructure with new IIT modern infrastructure includes	% of County offices and sub-counties provided with internet connectivity and modern ICT Infrastructure	20	40	80

5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

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

	LAN/MAN					
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Sub Programme: 0210035310 sp 3:Information Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5313000600 Information Security	Secure County ICT Applications and Infrastructure	No. of County ICT Applications/Data and Infrastructure Secured	4	8	10

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0207010 SP 1: General Administration, Planning And Support Services	103,498,828	117,057,250	126,075,813
0207000 P1: General Administration Planning and Support Services	103,498,828	117,057,250	126,075,813
0208010 SP 2.1: News And Information Services	141,875,000	169,100,000	177,200,000
0208030 SP 2.3: ICT and Media Regulatory Services	10,500,000	11,500,000	13,300,000
0208040 SP 2.4 E-Government Services	92,000,000	96,700,000	101,430,000
0208000 P2: Information And Communication Services	244,375,000	277,300,000	291,930,000
0210010 SP1: ICT Infrastructure Connectivity	83,500,000	87,725,000	92,076,250
0210000 P4: ICT Infrastructure Development	83,500,000	87,725,000	92,076,250
0210035310 sp 3:Information Security	6,500,000	7,000,000	4,300,000
0210005310 ICT Infrastructure Development	6,500,000	7,000,000	4,300,000
0308015310 sp 8.1 News & Information Services, ICT & Media Regulatory Services	-	-	-
0308025310 sp 8.2 E-Government Services & ICT and BPO Development	-	-	-
0308005310 P.8:Information And Communication Services	-	-	-
0309015310 sp 9.1 Mass Media, digital repository & Skills Development	-	-	-
0309005310 P.9 Mass Media Skills Development	-	-	-
0508025310 sp 8.2 General Administration & Support Services	-	-	-
0508005310 General administration, planning and support services	-	-	-
Total Expenditure for Vote 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	437,873,828	489,082,250	514,382,063

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	284,873,828	328,282,250	345,682,063
Compensation to Employees	67,873,828	70,956,000	74,297,000
Use of Goods and Services	188,400,000	226,161,250	241,021,813
Other Recurrent	28,600,000	31,165,000	30,363,250
Capital Expenditure	153,000,000	160,800,000	168,700,000
Acquisition of Non-Financial Assets	153,000,000	160,800,000	168,700,000
Total Expenditure	437,873,828	489,082,250	514,382,063

5314000000 FINANCE & ECONOMIC PLANNING

PART A. Vision

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

PART B. Mission

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

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

In the FY 2015/16, Revenue, Accounting, Supply Chain departments refurbished their offices. Budget and Accounting Departments purchased computers and IT equipment. Internal audit and Revenue department purchased motor vehicles. Debt Strategy Management Paper 2015/16 was prepared and approved. Economic planning department carried out customer satisfaction survey and produced three monitoring and evaluations (M&E) reports. These reports enhanced tracking of results in all the sectors in the county. Statistical Database Management System was initiated in the FY 2015/16. CFSP, CBROP and budget estimates for FY2016/17 were produced and approved. CIDP review was also undertaken in FY 2015/16. Finalization of the FY 2014/15 final accounts was achieved in FY 2015/2016. Annual Development Plan for FY 2015/16 was prepared in accordance with Article 220(2) of the Constitution. The sector ensured that the county budget for FY 2015/16 adhered to fiscal responsibility principles set in the PFM Act 2012. The budget estimates for FY 2016/17 was prepared and submitted on time to the County Assembly as provided under section 125 of the PFM Act, 2012. The estimates were prepared in accordance with the objectives of the Medium Term Expenditure Framework (MTEF) as provided for under section 130(1) (b) (ii) of the Public Finance Management Act, 2012. Quarterly Budget Implementation reports for FY 2015/16 was prepared and forwarded on time to the Controller of Budget as it is provided in the PFM Act 2012. Medium Term Expenditure Framework (MTEF) budget making process was carried out during the review period and this increased public participation in budget making process in the county. The public consultative forums culminated to the preparation of CFSP 2016/17. Table 1 gives a summary of sector programme performance in 2015/16.

PART D. Programme Objectives

Programme	Objective
0701005310 Public Financial Management	To improve public finance management in the county through efficient and effective budget formulation and control
0718005310 General Administrative Services	To Enhance coordination of all the programmes within the Sector
0719000 P3: Economic and Financial Policy Formulation and Management	To promote public policy formulation, planning, coordination, implementation, monitoring and evaluative of public projects and programmes for county development

5314000000 FINANCE & ECONOMIC PLANNING

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0701005310 Public Financial Management**Outcome:** The objective of this programme is to improve public finance management in the county through efficient and**Sub Programme:** 0701015310 Assets Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5314000800 Asset Management Department	Updated Asset Register; Asset management system Assets Insured; Quarterly reports; Informed staff on work injury benefits;	Updated Asset Register; Sensitization forums Valued assets Number of workshops ; No. of asset insured; No. of staff insured; No. of quarterly reports; No. of sensitization forums held on work injury benefits	3 sensitization forums; All assets insured; All county staff; 4 quarterly reports on updated asset register; 4 sensitization forums on Work Injury Benefits Act of 2007	3 sensitization forums; All assets insured; All county staff; 4 quarterly reports on updated asset register; 4 sensitization forums on Work Injury Benefits Act of 2007	3 sensitization forums; All assets insured; All county staff; 4 quarterly reports on updated asset register; 4 sensitization forums on Work Injury Benefits Act of 2007

Sub Programme: 0701065310 sp1.6 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5314000200 Accounting Department	Yearly financial statements; Trained staff; Annual stock records; Creditors register; Partly paid debts; Audit queries	Report on bank reconciliation Report on debt management Reports on accounting processes;	2016/2017 financial statement Reports on Bank	2017/2018 financial statement Reports on Bank	2018/2019 financial statement Reports on Bank

5314000000 FINANCE & ECONOMIC PLANNING

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

	response; Cash flow management reports	No. of trained staff on IFMIS modules; Stock records/stores ledgers; Updated creditors register; Amount of debts paid/Debt repayment; No. of management meetings held on audit queries; No. of cash flow management reports produced	reconciliation Debt strategy paper; 35 staff to be trained on IFMIS modules; 1 annual stock taking exercise conducted; Creditors register; Kshs. 1.684 Billion debt repayment; Audit queries management meetings; 4 cash flow management reports	reconciliation Debt strategy paper; 40 staff to be trained on IFMIS modules; 1 annual stock taking exercise conducted; Creditors register; Kshs. 1.684 Billion debt repayment; Audit queries management meetings; 4 cash flow management reports	reconciliation Debt strategy paper; 40 staff to be trained on IFMIS modules; 1 annual stock taking exercise conducted; Creditors register; Kshs. 1.684 Billion debt repayment; Audit queries management meetings; 4 cash flow management reports
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Sub Programme: 0701075310 sp1.7 Budget Formulation Coordination and mgt

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5314000300 Budget & Expenditure Department	Yearly Budget estimates and expenditure reports; CBROP MTEF report; MTEF consultative forums; CFSP DSMP Budget and Expenditure reports; Cash flows projections report; Sector Working Group reports; Reviewed budget documents;	Approved ADP; Approved CBROP Approved CFSP and Approved DSMP; MTEF report; No. of MTEF consultative forums held; Approved Budget estimates; No. of Budget and Expenditure reports;	2017/2018 ADP CBROP MTEF report CFSP DSMP Budget estimates; 85 MTEF consultative forums;	2018/2019 ADP CBROP MTEF report CFSP DSMP Budget estimates; 85 MTEF consultative forums;	2019/2020 ADP CBROP MTEF report CFSP DSMP Budget estimates; 85 MTEF consultative forums;

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

Budget conference; CBEF meetings	Complete Cash flows projection report; No. of Sector Working Group reports; No. of workshops held; Budget conference held; No. of CBEF meetings held	4 Quarterly Budget and Expenditure reports; 1 cash flows projection report; 10 SWGs reports; 4 workshops on budget documents review; 1 Budget Conference; 4 CBEF meetings	4 Quarterly Budget and Expenditure reports; 1 cash flows projection report; 10 SWGs reports; 4 workshops on budget documents review; 1 Budget Conference; 4 CBEF meetings	4 Quarterly Budget and Expenditure reports; 1 cash flows projection report; 10 SWGs reports; 4 workshops on budget documents review; 1 Budget Conference; 4 CBEF meetings
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Sub Programme: 0701085310 sp1.8 Resource Mobilisation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5314000400 Revenue Department	Increase in revenue collection from one period to the other; Trained staff; Revenue Conference Appropriation and Finance bill; Renovated offices; Alarm system; Automated services; Updated rates records; Valuation roll; Motivated staff and increased revenue collection; County Rates Act; Increased revenue collection; Revenue streams registers	Reports on revenue performance Meetings on revenue performance; No. of publicity campaigns conducted; No. of revenue enhancement workshops conducted; Revenue Conference held; No. of vehicles hired; No. of vehicles procured; No. of awareness campaigns conducted; No. of inspection and enforcement exercises conducted; Approved Finance bill; No. of offices renovated; No. of alarm systems installed;	Daily, weekly, monthly and yearly revenue reports Weekly meeting on revenue performance; 4 workshops to be upheld on revenue enhancement; Finance Act 2017; Office renovated; Alarm system at Cash office;	Daily, weekly, monthly and yearly revenue reports Weekly meeting on revenue performance; 4 workshops to be held on revenue enhancement; Finance Act 2018; Office renovated; Purchase computers and IT	Daily, weekly, monthly and yearly revenue reports Weekly meeting on revenue performance; 4 workshops to be held on revenue enhancement; Finance Act 2019; Office renovated; Purchase computers and IT

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

		No. of computers and equipment purchased; Updated rates records; Updated valuation roll; Allowances for revenue staff; Enacted County Rates Act; No. of revenue staff posted to cover all revenue streams; No. of revenue streams registers	Purchase computers and IT equipment; Enactment of County Rates Act; Revenue Officers to be posted in all revenue streams; 85 revenue streams registers	equipment; Revenue Officers to be posted in all revenue streams	equipment; Revenue Officers to be posted in all revenue streams

Programme: 0718005310 General Administrative Services

Outcome: The objective of this programme is to offer efficient support services to the technical departments and improve

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Sub Programme:** 0718015310 Sp1 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5314000100 Headquarters	Trained staff; Trained staff on records management; Renovated offices; Departmental registry Appraised staff; Digitized records	No. of trainings conducted; No. of staff trained; No. of staff trained on records management; No. of offices renovated; Operational departmental registry; No. of staff meetings conducted; Performance contracts signed; Digitized records management	60 staff to be trained on other programmes; Training of 10 staff on records management; Renovation of offices; Departmental registry; Digitalization of office records	100 staff to be trained on other programmes -Renovation of offices -Carry out performance appraisals - Digitalization of office records	100 staff to be trained on other programmes -Renovation of offices to create more working space -Carry out performance appraisal - Digitalization of office records

Programme: 0719000 P3: Economic and Financial Policy Formulation and Management**Outcome:** The objective of this programme is to link budgeting and planning, improve economic planning coordination,**Sub Programme:** 0719010 SP 3.1 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020

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

5314000700 Economic Planning Department	CIDP	Reviewed CIDP 2018-2022	3,000	3,000	3,000
End Term Review Reports ADP	No. of documents distributed and disseminated;	1	-	1	-
CFSP	No. of End Term Reviews conducted;	1	1	1	1
Trained staff	Approved ADP;	5	5	5	5
Workshop reports		2	4	4	4
Public participation report on CIDP and ADP		17 public participation forums on ADP and other planning issues	17 public participation forums on ADP and other planning issues	17 public participation forums on ADP and other planning issues	17 public participation forums on ADP and other planning issues
Trained staff		10	10	10	10-
Workshop reports		2	2	2	2
Statistical Abstract		1	1	1	1
Statistical system		100%	-	-	-
Specialized studies report		4	4	4	4
Survey report		2	2	2	2
County statistical plan		10	10	10	10
Trained staff		5	5	5	5
Workshop reports		1	1	1	1
Sector plans		3	3	3	3
SIRs reports		1	1	1	1
Sector Reports		1	1	1	1
MTEF reports		1	1	1	1
Trained staff		5	5	5	5
Workshop reports		1	1	1	1
Quarterly Progress reports		1	1	1	1

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

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

	Project Appraisal reports Double Cabin motor vehicle			2 3 1 1 1	
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Programme: 5310 Nairobi Programmes

Outcome:

Sub Programme: 0701015310 Assets Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5314000800 Asset Management Department	Updated Asset Register; Asset management system Assets Insured; Quarterly reports; Informed staff on work injury benefits;	Updated Asset Register; Sensitization forums Valued assets Number of workshops : No. of asset insured; No. of staff insured; No. of quarterly reports; No. of sensitization forums held on work injury benefits	3 sensitization forums; All assets insured; All county staff; 4 quarterly reports on updated asset register; 4 sensitization forums on Work Injury Benefits Act of 2007	3 sensitization forums; All assets insured; All county staff; 4 quarterly reports on updated asset register; 4 sensitization forums on Work Injury Benefits Act of 2007	3 sensitization forums; All assets insured; All county staff; 4 quarterly reports on updated asset register; 4 sensitization forums on Work Injury Benefits Act of 2007

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

Sub Programme: 0701065310 sp1.6 Accounting Services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	
5314000200 Accounting Department	Yearly financial statements; Trained staff; Annual stock records; Creditors register; Partly paid debts; Audit queries response; Cash flow management reports	Report on bank reconciliation Report on debt management Reports on accounting processes; No. of trained staff on IFMIS modules; Stock records/stores ledgers; Updated creditors register; Amount of debts paid/Debt repayment; No. of management meetings held on audit queries; No. of cash flow management reports produced	2016/2017 financial statement Reports on Bank reconciliation Debt strategy paper; 35 staff to be trained on IFMIS modules; 1 annual stock taking exercise conducted; Creditors register; Kshs. 1.684 Billion debt repayment; Audit queries management meetings; 4 cash flow management reports	2017/2018 financial statement Reports on Bank reconciliation Debt strategy paper; 40 staff to be trained on IFMIS modules; 1 annual stock taking exercise conducted; Creditors register; Kshs. 1.684 Billion debt repayment; Audit queries management meetings; 4 cash flow management reports	2018/2019 financial statement Reports on Bank reconciliation Debt strategy paper; 40 staff to be trained on IFMIS modules; 1 annual stock taking exercise conducted; Creditors register; Kshs. 1.684 Billion debt repayment; Audit queries management meetings; 4 cash flow management reports	

531400000 FINANCE & ECONOMIC PLANNING

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5314000300 Budget & Expenditure Department	Yearly Budget estimates and expenditure reports; CBROP MTEF report; MTEF consultative forums; CFSP DSMP Budget and Expenditure reports; Cash flows projections report; Sector Working Group reports; Reviewed budget documents; Budget conference; CBEF meetings	Approved ADP, Approved CBROP, Approved CFSP and Approved DSMP; MTEF report; No. of MTEF consultative forums held; Approved Budget estimates; No. of Budget and Expenditure reports; Complete Cash flows projection report; No. of Sector Working Group reports; No. of workshops held; Budget conference held; No. of CBEF meetings held	2017/2018 ADP CBROP MTEF report CFSP DSMP Budget estimates; 85 MTEF consultative forums; 4 Quarterly Budget and Expenditure reports; 1 cash flows projection report; 10 SWGs reports; 4 workshops on budget documents review; 1 Budget Conference; 4 CBEF meetings	2018/2019 ADP CBROP MTEF report CFSP DSMP Budget estimates; 85 MTEF consultative forums; 4 Quarterly Budget and Expenditure reports; 1 cash flows projection report; 10 SWGs reports; 4 workshops on budget documents review; 1 Budget Conference; 4 CBEF meetings	2019/2020 ADP CBROP MTEF report CFSP DSMP Budget estimates; 85 MTEF consultative forums; 4 Quarterly Budget and Expenditure reports; 1 cash flows projection report; 10 SWGs reports; 4 workshops on budget documents review; 1 Budget Conference; 4 CBEF meetings

Sub Programme: 0701085310 sp1.8 Resource Mobilisation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020

5314000000 FINANCE & ECONOMIC PLANNING

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

5314000400 Revenue Department	Increase in revenue collection from one period to the other; Trained staff; Revenue Conference Appropriation and Finance bill; Renovated offices; Alarm system; Automated services; Updated rates records; Valuation roll; Motivated staff and increased revenue collection; County Rates Act; Increased revenue collection; Revenue streams registers	Reports on revenue performance Meetings on revenue performance; No. of publicity campaigns conducted; No. of revenue enhancement workshops conducted; Revenue Conference held; No. of vehicles hired; No. of vehicles procured; No. of awareness campaigns conducted; No. of inspection and enforcement exercises conducted; Approved Finance bill; No. of offices renovated; No. of alarm systems installed; No. of computers and equipment purchased; Updated rates records; Updated valuation roll; Allowances for revenue staff; Enacted County Rates Act; No. of revenue staff posted to cover all revenue streams; No. of revenue streams registers	Daily, weekly, monthly and yearly revenue reports Weekly meeting on revenue performance; 4 workshops to be held on revenue enhancement; Finance Act 2017; Office renovated; Alarm system at Cash office; Purchase computers and IT equipment; Enactment of County Rates Act; Revenue Officers to be posted in all revenue streams; 85 revenue streams registers	Daily, weekly, monthly and yearly revenue reports Weekly meeting on revenue performance; 4 workshops to be held on revenue enhancement; Finance Act 2018; Office renovated; Purchase computers and IT equipment; Revenue Officers to be posted in all revenue streams	Daily, weekly, monthly and yearly revenue reports Weekly meeting on revenue performance; 4 workshops to be held on revenue enhancement; Finance Act 2019; Office renovated; Purchase computers and IT equipment; Revenue Officers to be posted in all revenue streams
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

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Sub Programme: 0718015310 Sp1 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5314000100 Headquarters	Trained staff; Trained staff on records management; Renovated offices; Departmental registry Appraised staff; Digitized records	No. of trainings conducted; No. of staff trained; No. of staff trained on records management; No. of offices renovated; Operational departmental registry; No. of staff meetings conducted; Performance contracts signed; Digitized records management	60 staff to be trained on other different programmes; Training of 10 staff on records management; Renovation of offices; Departmental registry; Digitalization of office records	100 staff to be trained on other different programmes -Renovation of offices -Carry out performance appraisals - Digitalization of office records	100 staff to be trained on other different programmes -Renovation of offices to create more working space -Carry out performance appraisal - Digitalization of office records

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

Sub Programme: 0719010 SP 3.1 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5314000700 Economic Planning Department	CIDP	Reviewed CIDP 2018-2022	3,000	3,000	3,000
	End Term Review Reports ADP	No. of documents distributed and disseminated;	1	-	-
			1	1	1
			1	1	1
	CFSP		5	5	5
			2	4	4
	Trained staff Workshop reports	No. of End Term Reviews conducted;	17 public participation forums on ADP and other planning issues	17 public participation forums on ADP and other planning issues	17 public participation forums on ADP and other planning issues
	Public participation report on CIDP and ADP	Approved ADP;	10	10	10
	Trained staff		2	2	2
			1	1	1
	Workshop reports		100%	-	-
			4	4	4
	Statistical Abstract		2	2	4
	Statistical system		1	1	1
	Specialized studies report		10	10	10
		2	1	1	
		10	-	-	
Survey report		5	5	5	
		10	10	10	
County statistical plan		1	1	1	
Trained staff		5	5	5	
Workshop reports		1	1	1	
Sector plans		3	2	2	
SIRs reports		1	1	1	
Sector Reports		1	1	1	
MTEF reports				-	-

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

	Trained staff					
	Workshop reports					
	Quarterly Progress reports					

5314000000 FINANCE & ECONOMIC PLANNING

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

	Annual Progress reports Project Appraisal reports Double Cabin motor vehicle				2 3 1 1 .	
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PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0717010 SP 1.1 Administration Services	-	-	-
0717000 P1 : General Administration Planning and Support Services	-	-	-
0718010 SP 2.1 Resource Mobilization	-	-	-
0718020 SP 2.2 Budget Formulation Coordination and Management	-	-	-
0718040 SP 2.4 Accounting Services	-	-	-
0718000 P2: Public Financial Management	-	-	-
0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	75,000,000	85,750,000	98,087,500
0719000 P3: Economic and Financial Policy Formulation and Management	75,000,000	85,750,000	98,087,500
0701015310 Assets Management Services	332,000,000	345,100,000	357,465,000
0701065310 sp1.6 Accounting Services	1,922,000,000	2,217,850,000	2,547,872,500
0701075310 sp1.7 Budget Formulation Coordination and mgt	88,732,147	101,650,000	116,412,500
0701085310 sp1.8 Resource Mobilisation	468,000,000	503,400,000	536,930,000
0701005310 Public Financial Management	2,810,732,147	3,168,000,000	3,558,680,000
0718065310 sp 2.5 Asset Management Services	-	-	-
0718015310 Sp1 General Administration & Support Services	945,267,853	1,020,359,031	1,103,397,886
0718005310 General Administrative Services	945,267,853	1,020,359,031	1,103,397,886
Total Expenditure for Vote 531400000 FINANCE & ECONOMIC PLANNING	3,831,000,000	4,274,109,031	4,760,165,386

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	3,661,000,000	4,121,859,031	4,635,352,886
Compensation to Employees	910,267,853	981,859,031	1,061,147,886
Use of Goods and Services	1,052,982,147	1,179,587,500	1,320,730,625
Other Recurrent	1,697,750,000	1,960,412,500	2,253,474,375
Capital Expenditure	170,000,000	152,250,000	124,812,500
Acquisition of Non-Financial Assets	170,000,000	152,250,000	124,812,500
Total Expenditure	3,831,000,000	4,274,109,031	4,760,165,386

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. Performance Overview and Background for Programme(s) Funding

To improve access and quality of healthcare services at both community and facility level, with emphasis on environmental health and MNCH, through County regulations review and enforcement, increased staffing, capacity building and infrastructure development

To improve awareness of NCDs risk factors, strengthen screening programs and treatment through; health promotion and education, behavior change programs, capacity building of staff and development of specialized clinics

To prevent the main causes of injuries and improve health outcomes with emphasis on traffic and SGBV injuries through review and enforcement of legislation and strengthening of multi-sectoral collaborations and programs

PART D. Programme Objectives

Programme	Objective
0401000 P.1 Preventive & Promotive Health Services	Health Promotion and Prevention has been described by the WHO as the process of enabling people increase control over and to improve, their health.
0402005310 Curative care	Curative and rehabilitative services comprise of services offered in clinics, dispensaries health centres and hospitals
0404000 P.4 General Administration, Planning & Support Services	The mandate of the General administration, planning and support services program is to provide oversight and management support required for delivery of quality health care
0404005310 General administration, planning and support services	The mandate of the General administration, planning and support services program is to provide oversight and management support required for delivery of quality health care

5315000000 HEALTH

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0401000 P.1.Preventive & Promotive Health Services**Outcome:** To Minimize exposure to health risk factors**Sub Programme:** 0401115310 HIV/AIDS Prevention & Control Unit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315000900 HIV/AIDS prevention and control unit	Reduction of HIV related mortality and new infections	# of eligible HIV clients on ARVs	113,599	116,513	
	Reduced no. of children born with HIV	# HIV+ pregnant mothers receiving preventive ARVs	5,172	8,048	
		% of mother to child transmission of HIV	6	5	

Sub Programme: 0401125310 TB Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001000 TB control unit	Reduction of TB transmission	# of TB cases identified and put on treatment	14,131	12,402	
		% of TB patients screened for	94	93	

5315000000 HEALTH

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

		HIV TB success rate (%)			
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Sub Programme: 0401135310 Malaria Control & Other Communicable Diseases

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001100 Malaria control & Other Communicable Diseases unit	Malaria and other communicable diseases controlled	No. health facilities reporting and receiving malaria commodities	135	138	102% achievement
		No. of meetings conducted with the SC Malaria coordinators per quarter	4	4	100% achievement
		No. of supportive supervision visits conducted per quarter in the SCs	4	4	100% achievement

Sub Programme: 0401145310 Reproductive Health & Maternal Health (RMNCAH)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001200 Reproductive Health, Maternal Health (RMNCAH)	Efficient and effective maternal and child health services	No. deliveries conducted by skilled attendant	94,096	117935	125% achievement
		No. of women of reproductive	620,826	561292	90% achievement

5315000000 HEALTH

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

	age receiving family planning services	3,000	6176	206% achievement
	No.of newborns with low birth weight	117,304	105415	90% achievement
	No.of fully immunized children			

Sub Programme: 0401155310 Environmental / Public Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001300 Environmental Public Health	Conformity with public health standards of safety	No.of buildings plans vetted, approved and report submitted within 7 days	3,500	1,747	50% achievement
		No. of premises inspected and have met minimum requirement on hygiene and sanitation	27,500	16,838	61% achievement
		No. of food and water samples taken for laboratory analysis	2400	1890	79% achievement

5315000000 HEALTH

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

Programme: 0402005310 Curative care

Outcome: Provide essential emergency and medical rehabilitative services Provide essential health care medical

Sub Programme: 0402065310 sp.2.6 County Referral Hospitals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001500 County referral hospitals	Provision of specialized curative diagnostic interventions	No. of public health facilities with specialized diagnostic services	3	3	Public
		No. of fully equipped Ambulances in the County	3	6	Public
		No. of facilities offering medical rehabilitation	10	4	Public
		No. of health workers in department trained or updated on emergency & trauma, care	60	0	Inadequate resources to train

5315000000 HEALTH

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Sub Programme:** 0402075310 sp.2.7 Health Centres & dispensaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001600 Health centres & dispensaries	Provision of essential health services	Percentage of under 5's treated/managed for diarrheal diseases	7	18	257% achieved
		Percentage of new outpatients with mental health conditions	1	0	need for health promotion programs
	Reduced impact of violence and injuries	New outpatient cases attributed to Road traffic Injuries	2	2	Enhance health promotion programs
		% of population experiencing gender based violence	0	0	Enhance GBV programs

Programme: 0404000 P.4 General Administration, Planning & Support Services**Outcome:** To provide oversight and management support required for delivery of quality health care.**Sub Programme:** 0404065310 Administration/Human Resource for Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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531500000 HEALTH

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

5315001800 Administration unit	Skilled Health personnel Enhanced support services for CHMT and 9 SCHMTs, NHMB	No. of health personnel trained on government approved trainings	102	0	Trainings began in 1st quarter of 2016/2017
		No. of health personnel trained in technical/professional trainings	36	75	208%

Programme: 0404005310 General administration, planning and support services

Outcome: To provide oversight and management support required for delivery of quality health care.

Sub Programme: 0404015310 Sp4.1 Administration/Human Resource for Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001800 Administration unit	Skilled Health personnel Enhanced support services for CHMT and 9 SCHMTs, NHMB	# of health personnel trained on government approved trainings	102	0	Trainings began in 1st quarter of 2016/2017
		# of health personnel trained in technical/professional trainings	36	75	208%
		# of SCHMTS supported	9	9	100% achieved but minimal allocation

5315000000 HEALTH

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

Sub Programme: 0404025310 Sp4.2 Health Policy, Planning & Financing						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	
5315001700 Health policy, planning and financing Unit	Enhanced governance	County health policy developed	1	1	To be launched in 2017	
		Midterm review/launch of County Strategic and Investment Plan	1	1	Review done. Launch in 2017	
			0	n/a	to be done in 2018	
	Efficient and equitable allocation of financial resources	End term review of County Strategic and Investment Plan	2	2	Count health policy & Gender mainstreaming policy Achieved	
		Number of sector program policies developed	1	1		
		County Health Sector M&ETWG established	2	1	Lack of technical capacity	
		# of health bills developed MTEF report developed				

531500000 HEALTH

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

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Sub Programme: 0404035310 sp 4.3 Health Commodities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001900 Health Commodities	Commodity security enhanced Research enhanced	Percentage achievement of commodity security Research coordination framework developed	0.6 1	0.5 1	Inadequate funds Initial draft done; 50% achieved

Sub Programme: 0404045310 sp 4.4 Research, Quality assurance & standards unit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315002000 Research & Quality Assurance unit	Research enhanced	Develop, authorize and roll out research programs Develop, authorize and roll out research programs	1 6	1 12	Initial draft done; 50% achieved 200% achievement

5315000000 HEALTH

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Sub Programme:** 0404055310 sp 4.5 Coroner services unit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315002100 Coroner Services unit	Adequate cemetery and land space	No. of acres acquired	0		Earmarked Cemetery land not in Nairobi County
	Crematoria upgraded	Crematoria upgraded	1	0	Inadequate funds

Programme: 5310 Nairobi Programmes**Outcome:****Sub Programme:** 0401115310 HIV/AIDS Prevention & Control Unit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315000900 HIV/AIDS prevention and control unit	Reduction of HIV related mortality and new infections	# of eligible HIV clients on ARVs	113,599	116,513	
	Reduced no. of children born with HIV	# HIV+ pregnant mothers receiving preventive ARVs	5,172	8,048	
		% of mother to child transmission of HIV	6	5	

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

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Sub Programme: 0401125310 TB Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001000 TB control unit	Reduction of TB transmission	# of TB cases identified and put on treatment % of TB patients screened for HIV TB success rate (%)	14,131 94	12,402 93	

Sub Programme: 0401135310 Malaria Control & Other Communicable Diseases

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001100 Malaria control & Other Communicable Diseases unit	Malaria and other communicable diseases controlled	No. health facilities reporting and receiving malaria commodities No. of meetings conducted with the SC Malaria coordinators per quarter No. of supportive supervision visits conducted per quarter in the SCs	135 4 4	138 4 4	102% achievement 100% achievement 100% achievement

5315000000 HEALTH

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

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Sub Programme: 0401145310 Reproductive Health & Maternal Health (RMNCAH)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001200 Reproductive Health, Maternal Health (RMNCAH)	Efficient and effective maternal and child health services	No. deliveries conducted by skilled attendant	94,096	117935	125% achievement
		No. of women of reproductive age receiving family planning services	620,826	561292	90% achievement
		No. of newborns with low birth weight	3,000	6176	206% achievement
		No. of fully immunized children	117,304	105415	90% achievement

Sub Programme: 0401155310 Environmental / Public Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001300 Environmental Public Health	Conformity with public health standards of safety	No. of buildings plans vetted, approved and report submitted within 7 days	3,500	1,747	50% achievement 61% achievement

531500000 HEALTH

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

		No. of premises inspected and have met minimum requirement on hygiene and sanitation	27,500	16,838	79% achievement
		No. of food and water samples taken for laboratory analysis	2400	1890	

Sub Programme: 0402065310 sp.2.6 County Referral Hospitals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001500 County referral hospitals	Provision of specialized curative diagnostic interventions	No. of public health facilities with specialized diagnostic services	3	3	Public
		No. of fully equipped Ambulances in the County	3	6	Public
		No. of facilities offering medical rehabilitation	10	4	Public
		No. of health workers in department trained or updated on emergency & trauma, care	60	0	Inadequate resources to train

5315000000 HEALTH

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

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Sub Programme: 0402075310 sp.2.7 Health Centres & dispensaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001600 Health centres & dispensaries	Provision of essential health services	Percentage of under 5's treated/managed for diarrheal diseases	7	18	257% achieved
		Percentage of new outpatients with mental health conditions	1	0	need for health promotion programs
	Reduced impact of violence and injuries	New outpatient cases attributed to Road traffic Injuries	2	2	Enhance health promotion programs
		% of population experiencing gender based violence	0	0	Enhance GBV programs

Sub Programme: 0404015310 Sp4.1 Administration/Human Resource for Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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5315000000 HEALTH

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

5315001800 Administration unit	Skilled Health personnel Enhanced support services for CHMT and 9 SCHMTs, NHMB	# of health personnel trained on government approved trainings	102	0	Trainings began in 1st quarter of 2016/2017
		# of health personnel trained in technical/professional trainings	36	75	208%
		# of SCHMTS supported	9	9	100% achieved but minimal allocation

Sub Programme: 0404025310 Sp4.2 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001700 Health policy, planning and financing Unit	Enhanced governance	County health policy developed	1	1	To be launched in 2017
		Midterm review/launch of County Strategic and Investment Plan	1	1	Review done. Launch in 2017
			0	n/a	to be done in 2018

5315000000 HEALTH

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

	Efficient and equitable allocation of financial resources	End term review of County Strategic and Investment Plan	2	2	Count health policy & Gender mainstreaming policy Achieved
		Number of sector program policies developed	1	1	
		County Health Sector M&ETWG established	2	1	Lack of technical capacity
		# of health bills developed MTEF report developed			

Sub Programme: 0404035310 sp 4.3 Health Commodities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315001900 Health Commodities	Commodity security enhanced	Percentage achievement of commodity security	0..6	0.5	Inadequate funds
	Research enhanced	Research coordination framework developed	1	1	Initial draft done; 50% achieved

531500000 HEALTH

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

Sub Programme: 040405310 sp 4.4 Research, Quality assurance & standards unit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315002000 Research & Quality Assurance unit	Research enhanced	Develop, authorize and roll out research programs	1	1	Initial draft done; 50% achieved
		Develop, authorize and roll out research programs	6	12	200% achievement

Sub Programme: 040405310 sp 4.5 Coroner services unit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5315002100 Coroner Services unit	Adequate cemetery and land space	No. of acres acquired	0		Earmarked Cemetery land not in Nairobi County
	Crematoria upgraded	Crematoria upgraded	1	0	Inadequate funds

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
040115310 HIV/AIDS Prevention & Control Unit	4,220,402	4,431,422	4,652,993
0401125310 TB Control	2,292,465	2,407,089	2,527,445
0401135310 Malaria Control & Other Communicable Diseases	1,729,088	1,815,542	1,906,321
0401145310 Reproductive Health & Maternal Health (RMNCAH)	28,158,456	32,666,379	40,072,339
0401155310 Enviromental / Public Health	26,749,590	28,087,070	29,491,426
0401000 P.1 Preventive & Promotive Health Services	63,150,001	69,407,502	78,650,524
0404010 SP. 4.1 Health Policy, Planning & Financing	-	-	-
0404065310 Administration/Human Resource for Health	20,000,000	21,300,000	22,500,000
0404000 P.4 General Administration, Planning & Support Services	20,000,000	21,300,000	22,500,000
0402065310 sp.2.6 County Referral Hospitals	610,979,000	656,935,450	709,832,227
0402075310 sp.2.7 Health Centres & dispensaries	920,290,791	975,755,331	1,033,640,601
0402005310 Curative care	1,531,269,791	1,632,690,781	1,743,472,828
0404035310 sp 4.3 Health Commodities	484,000,000	490,000,000	496,000,000
0404025310 Sp4.2 Health Policy, Planning & Financing	27,038,487	29,540,413	31,140,312
0404015310 Sp4.1 Administration/Human Resource for Health	4,765,029,116	4,897,040,572	5,131,053,978
0404045310 sp 4.4 Research, Quality assurance & standards unit	39,349,991	41,867,501	44,455,877
0404055310 sp 4.5 Coroner services unit	60,260,000	63,773,000	67,461,649
0404005310 General administration, planning and support services	5,375,677,594	5,522,221,486	5,770,111,816
0400000 Health	6,990,097,386	7,245,619,769	7,614,735,168
Total Expenditure for Vote 531500000 HEALTH	6,990,097,386	7,245,619,769	7,614,735,168

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	5,736,103,386	5,927,581,069	6,229,754,533
Compensation to Employees	4,630,269,707	4,750,023,192	4,973,412,844
Use of Goods and Services	1,073,848,679	1,140,123,627	1,214,182,726
Other Recurrent	31,985,000	37,434,250	42,158,963
Capital Expenditure	1,253,994,000	1,318,038,700	1,384,980,635
Acquisition of Non-Financial Assets	1,253,994,000	1,318,038,700	1,384,980,635
Other Development	-	-	-
Total Expenditure	6,990,097,386	7,245,619,769	7,614,735,168

PART A. Vision

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

PART B. Mission

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

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

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

PART D. Programme Objectives**Programme****Objective**

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

5316000000 URBAN PLANNING AND LANDS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0106000 P 6 General Administration Planning and Support Services**Outcome:** To provide support services and oversee management of the sector**Sub Programme:** 0106010 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5316000100 Headquarters	Development control policies	Inception report Draft policy document Stakeholders consultative discussions report Final policy document	Final policy framework	Implementation of the policy	Implementation of the policy

Programme: 0114005310 P.8:Urban Planning, compliance & enforcement**Outcome:** To ensure prompt & effective planning interventions of development needs,challenges,issues & and**Sub Programme:** 0114015310 sp 8.1 Urban planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5316000200 Physical Planning	- NIUPLAN implementation - District/sub-centre plans. Implementation - framework - SEA related - County web based physical	- Reports - Plans - No of stakeholders forums held - Approved NIUPLAN implementation framework - A digital Data	2 district plans - Implementation framework in place. - Develop one SEA	2 district plan. 2 subcenter plans. - SEA related plan - Install signage on	2 district plans 3 sub centre plans. - SEA related plan - Install signage on

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

	address system	management infrastructure (data center)	related plan	Zone 1 of	zone 4 of
				physical address	physical address
	Climate change related policies. • C-40 • Pilot local level climate change intervention	- Trained staff . - Implemented system on selected pilot area	Functional data centre.	Develop climate change intervention.	Implementation of climate change interventions.
	Public participation	- Situational analysis report. - Climate change interventions	Staff trained on management & updating of the physical address system	Undertake public sensitization & stakeholders forum on all ongoing projects	Undertake public sensitization & stakeholders forum on all ongoing projects
	E-developments systems	Public participation policy. Programme showing how the public participation will be carried out No of stakeholders forums held	Conduct a situational analysis	Maintenance Of the system	Maintenance of the system
		A functional system	Develop the policy. Develop a programme. Undertake public sensitization & stakeholders forum on all ongoing projects Upgrade the system. Develop archiving systems		

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

5316000000 URBAN PLANNING AND LANDS

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

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Sub Programme: 0114025310 sp 8.2 Enforcement and compliance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5316001000 Compliance and enforcement department	Offices at sub County levels	No of offices established	Rehabilitate offices on 2nd floor. Establish 4 offices in selected sub-counties	Establish 6 offices in selected sub-counties	Establish 7 offices in selected sub-counties

Programme: 0115005310 P.9:Land management

Outcome: To provide support services and oversee management of the sector

Sub Programme: 0115015310 sp 9.1 valuation services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5316000400 Valuation	Revenue to be based on the new valuation roll as opposed to the 1980	Current market value of all rate able properties in Nairobi	160,000	170,000	180,000

Sub Programme: 0115025310 sp 9.2 land survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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5316000000 URBAN PLANNING AND LANDS

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

5316000500 Survey and GIS Department	Developed strategy and direct development to integrate economic competitiveness	Enhanced development	To survey 4500 properties	To survey 5000 properties	To survey 5500 properties
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Sub Programme: 0115035310 sp 9.3 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5316000600 Administration unit	Development control policies	Inception report Draft policy document Stakeholders consultative discussions report Final policy document	Final policy framework	Implementation of the policy	Implementation of the policy

Programme: 5310 Nairobi Programmes**Outcome:****Sub Programme: 0106010 SP.6.1 Administration, Planning & Support Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5316000100 Headquarters	Development control policies	Inception report Draft policy document Stakeholders consultative discussions report Final policy document	Final policy framework	Implementation of the policy	Implementation of the policy

5316000000 URBAN PLANNING AND LANDS

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

Sub Programme: 0114015310 sp 8.1 Urban planning					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
53160000200 Physical Planning	NIUPPLAN implementation District/sub-centre plans. - Implementation framework - SEA related County web based physical address system - Climate change related policies. - C-40 - Pilot local level climate change intervention - Public participation - E-developments systems	Reports - Plans - No of stakeholders forums held - Approved NIUPPLAN implementation framework - A digital Data management infrastructure (data center) - Trained staff. - Implemented system on selected pilot area - Situational analysis report. - Climate change interventions Public participation policy. Programme showing how the public participation will be carried out No of stakeholders forums held A functional system	2 district plans Implementation framework in place. Develop one SEA related plan Functional data centre. Staff trained on management & updating of the physical address system Conduct a situational analysis Develop the policy. Develop a programme. Undertake public sensitization & stakeholders forum on all ongoing projects	2 district plan. 2 subcenter plans. SEA related plan Install signage on Zone 1 of physical address Develop climate change intervention. Undertake public sensitization & stakeholders forum on all ongoing projects Maintenance Of the system	2 district plans 3 sub centre plans. SEA related plan Install signage on zone 4 of physical address Implementation of climate change interventions. Undertake public sensitization & stakeholders forum on all ongoing projects Maintenance of the system

5316000000 URBAN PLANNING AND LANDS

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

			Upgrade the system. Develop archiving systems		
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5316000000 URBAN PLANNING AND LANDS

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

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Sub Programme: 0114025310 sp 8.2 Enforcement and compliance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5316001000 Compliance and enforcement department	Offices at sub County levels	No of offices established	Rehabilitate offices on 2nd floor. Establish 4 offices in selected sub-counties	Establish 6 offices in selected sub-counties	Establish 7 offices in selected sub-counties

Sub Programme: 0115015310 sp 9.1 valuation services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5316000400 Valuation	Revenue to be based on the new valuation roll as opposed to the 1980	Current market value of all rate able properties in Nairobi	160,000	170,000	180,000

5316000000 URBAN PLANNING AND LANDS

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

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Sub Programme: 0115025310 sp 9.2 land survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5316000500 Survey and GIS Department	Developed strategy and direct development to integrate economic competitiveness	Enhanced development	To survey 4500 properties	To survey 5000 properties	To survey 5500 properties

Sub Programme: 0115035310 sp 9.3 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5316000600 Administration unit	Development control policies	Inception report Draft policy document Stakeholders consultative discussions report Final policy document	Final policy framework	Implementation of the policy	Implementation of the policy

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0106010 SP.6.1 Administration, Planning & Support Services	239,599,220	263,267,844	289,594,625
0106000 P 6 General Administration Planning and Support Services	239,599,220	263,267,844	289,594,625
0115015310 sp 9.1 valuation services	53,319,187	55,583,107	57,647,263
0115025310 sp 9.2 land survey	219,416,478	229,849,012	239,376,531
0115035310 sp 9.3 Administrative services	6,000,000	6,300,000	6,615,000
0115005310 P.9:Land management	278,735,665	291,732,119	303,638,794
0114015310 sp 8.1 Urban planning	233,240,872	245,012,622	258,111,384
0114025310 sp 8.2 Enforcement and compliance	71,444,876	76,117,121	79,972,977
0114005310 P.8:Urban Planning, compliance & enforcement	304,685,748	321,129,743	338,084,361
0100000 Agriculture, Rural & Urban Development	823,020,633	876,129,706	931,317,780
Total Expenditure for Vote 5316000000 URBAN PLANNING AND LANDS	823,020,633	876,129,706	931,317,780

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	379,020,633	408,879,706	440,730,280
Compensation to Employees	311,020,633	336,444,363	363,938,734
Use of Goods and Services	30,098,467	32,558,251	35,109,827
Other Recurrent	37,901,533	39,877,092	41,681,719
Capital Expenditure	444,000,000	467,250,000	490,587,500
Acquisition of Non-Financial Assets	444,000,000	467,250,000	490,587,500
Total Expenditure	823,020,633	876,129,706	931,317,780

5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE

PART A. Vision

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

PART B. Mission

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

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

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

PART D. Programme Objectives

Programme	Objective
0207000 P1: General Administration Planning and Support Services	To provide support services of the sector and management of the sector through giving managerial & administrative leadership.
0211005310 P5: Roads, Drainage & Bridges	To design, develop and maintain roads to standards that will enhance efficient transportation of people goods and services
0212005310 P6: Road Safety Interventions	To design, develop and maintain bridges to enhance vehicular and pedestrian passage.
0213005310 P7: Institutional Buildings & Maintenance	To design, develop and maintain institutional facilities to enhance service delivery.

5317000000 PUBLIC WORKS , TRANSPORT & INFRASTRUCTURE

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0207000 P1: General Administration Planning and Support Services**Outcome:** To provide support services of the sector and management of the sector through giving managerial**Sub Programme:** 0207010 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317000100 Headquarters	Recruitment of staff. Training of staff.	-Number of new technical staff recruited -No. of staff trained	200 100	200 100	220 150

Programme: 0211005310 P5:Roads,Drainage & Bridges**Outcome:** Improved mobility and enhance infrastructure life span**Sub Programme:** 0211015310 sp 5.1 Construction Roads & Drainages & Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317000200 Roads	Constructed roads and drains	No. of KM of roads constructed	1330	1500	1600

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

Programme: 0212005310 P6:Road Safety Interventions

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

Sub Programme: 0212015310 sp 6.1 Transport Facilities & Traffic Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317000300 Transport	Constructed /Maintained Public Transport Facilities	No. of PTF constructed or maintained	4500	5138	7042

Programme: 0213005310 P7: Institutional Buildings & Maintenance

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

Sub Programme: 0213015310 sp 7.1 Public streetlighting Installations & Maintenances

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317000800 Electrical	Increased Business hours	No of lights installed	2320	2380	2975

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317000900 Garage/Transportaion	Preparation & maintenance of Mechanical Standards & Specifications	No. Mechanical Standards & Specifications Prepared & maintained	500	570	590

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Sub Programme:** 0213035310 sp 7.3 Institutional Buildings Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317001000 Building Works	Maintenance of institutional buildings	No of institutional buildings maintained	500	600	700

Programme: 5310 Nairobi Programmes**Outcome:****Sub Programme:** 0207010 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317000100 Headquarters	Recruitment of staff. Training of staff.	-Number of new technical staff recruited -No. of staff trained	200 100	200 100	220 150

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317000200 Roads	Constructed roads and drains	No. of KM of roads constructed	1330	1500	1600

5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE

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

Sub Programme: 0212015310 sp 6.1 Transport Facilities & Traffic Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317000300 Transport	Constructed /Maintained Public Transport Facilities	No. of PTF constructed or maintained	4500	5138	7042

Sub Programme: 0213015310 sp 7.1 Public streetlighting Installations & Maintenances

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317000800 Electrical	Increased Business hours	No of lights installed	2320	2380	2975

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317000900 Garage/Transportaion	Preparation & maintenance of Mechanical Standards & Specifications	No. Mechanical Standards & Specifications Prepared & maintained	500	570	590

Sub Programme: 0213035310 sp 7.3 Institutional Buildings Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5317001000 Building Works	Maintenance of Institutional buildings	No of institutional buildings maintained	500	600	700

