

by George Ochoa

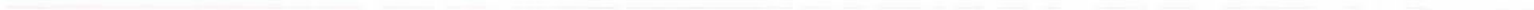
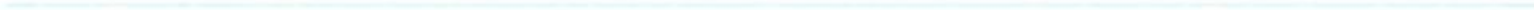
WMA
PCA CHSP
16/03/17

2017/18

PROGRAMME BASED BUDGET



NAIROBI CITY COUNTY



NAIROBI CITY COUNTY



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City Hall,
P. O. Box 30075-00100,
Nairobi,
KENYA.

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.

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

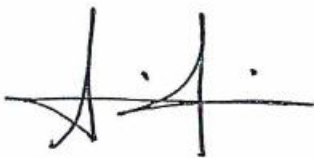
- That the total allocation and expenditure on development for the County Government for the next two financial years shall not be less than 32% of the total county budget;
Total allocation for development expenditure is 33% of total expenditure.
- That the County Treasury avails the specific projects 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 35% 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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	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

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR**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.

5312000000 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

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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	No. of staff in attendance	No. of tools and equipments procured	20	20
		no of vehicles procured	12	20	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			

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					
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

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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 N/A	12 no. N/A 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

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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

		out No. of motor vehicles procured		
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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
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5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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	2200 500 22 10 3 100 100 2400 1 15 100 20 50 1 1 1	2100 500 10 10 10 100 100 2200 1 10 100 20 100 1 1
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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

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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 assignmet 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 Amount of revenues	No. of convictions 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% 16000	15m 100% 100% 100% 100% 100% 19000	18m 100% 100% 100% 100% 100% 2000
No. of cases prosecuted Cases concluded Cases in favour of NCC Cases against NCC -Registered cases. Revenue collected Motivated and disciplined staff.	-Amount collected in millions Well behaved staff with good time management Clean and conducive environment and updated department inventory. Clients satisfaction Quality Service Diligent and dedicated workforce Competent members of staff and smooth work flow.	30 77 77 77 77 77 77	39.0 100 100 100 100 100 100	40.0 110 110 110 110 110 110
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. Officers undertaking duties of	Competent members of staff and smooth work flow. Officer on Performance Contract	77 77	100 100	110 110

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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	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				

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

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			
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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) 70 800 200 70 4000 5 5 30 5 1 5 1 200 1 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 No. of Printed service charter; distribution of service charter No. of Fork lift purchased	40 Quarterly (30233 SQ MTS) 70 1000 220 70 4500 1 5 30 5 1 1 100 1 No. of Printed service charter; distribution of service charter No. of Fork lift purchased

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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

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

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 17 12,000 10 100 17 17 17	17 17 12,000 7 100 17 17 17

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 500 100	2200 500 22 10 3 100	2100 500 10 10 10 100

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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

	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.	/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	100 2400 1 100 20 50 1 1	100 2300 1 15 100 20 50 1 1	100 2200 1 10 100 20 100 1 1
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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 assignment clients advised	296 60 296 296 100 100 600 10 5 10	60 70 200 200 800 20 10 15	80 85 500 500 1000 20 15 20
	Number of consultancy presided	Total revenues generated No. of convictions	160	170	180

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

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% 16000	15m 100% 100% 100% 100% 19000	18m 100% 100% 100% 100% 2000
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 77 77	100 100 100	110 110 110
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. Officer on Performance Contract	100 100	110 110	
Officers undertaking duties of higher posts than their substantive post. 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

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 IT 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						
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	

Vote 531300000 ICT, E-GOVT & PUBLIC COMMUNICATIONS
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

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
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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 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 to create more working space -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

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

531400000 FINANCE & ECONOMIC PLANNING

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

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

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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 -	

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

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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	-	-
	CFSP		1	1	1
	Trained staff		1	1	1
	Workshop reports		5	5	5
			2	4	4
	Public participation report on CIDP and ADP	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
	Trained staff	Approved ADP;	10	10	10
	Workshop reports		2	2	2
			1	1	1
			100%	-	-
	Statistical Abstract		4	4	4
	Statistical system		2	2	2
	Specialized studies report		1	1	1
	Survey report		10	10	10
	County statistical plan		2	1	1
	Trained staff		10	-	-
	Workshop reports		5	5	5
	Sector plans		10	10	10
	SIRs reports		1	1	1
	Sector Reports		5	5	5
	MTEF reports		1	1	1
			3	3	3
			1	1	1
			1	1	1
			1	1	1

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

	Trained staff					
	Workshop reports					
	Quarterly Progress reports					

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

	Annual Progress reports Project Appraisal reports Double Cabin motor vehicle				23111	
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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 5314000000 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

5315000000 HEALTH

PART A. Vision

A City County providing world class Health services

PART B. Mission

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

PART C. 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

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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	

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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	117,935	125% achievement
		No. of women of reproductive	620,826	561,292	90% achievement

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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

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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

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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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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

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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	
	Efficient and equitable allocation of financial resources		0	n/a	to be done in 2018	
		End term review of County Strategic and Investment Plan	2	2	County 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				

5315000000 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	1	1	Initial draft done; 50% achieved
		Develop, authorize and roll out research programs	6	12	200% achievement

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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	

5315000000 HEALTH

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	12,402	
			94	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	138	102% achievement 100% achievement 100% achievement
			4	4	
			4	4	

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	117,935	125% achievement
		No. of women of reproductive age receiving family planning services	620,826	561,292	90% achievement
		No. of newborns with low birth weight	3,000	6176	206% achievement
		No. of fully immunized children	117,304	105,415	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

5315000000 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

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	

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: 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	1	1	Initial draft done; 50% achieved
		Develop, authorize and roll out research programs	6	12	200% achievement

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

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0401115310 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 5315000000 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

5316000000 URBAN PLANNING AND LANDS

PART A. Vision

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

PART B. Mission

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

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

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

PART D. Programme Objectives

Programme

Objective

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

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

5316000000 URBAN PLANNING AND LANDS

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 physical address	zone 4 of physical address
			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	Implementation of climate change
Public participation	- Situational analysis report. - Climate change interventions	Staff trained on management & updating of the physical address system	intervention. Undertake public sensitization & stakeholders forum on all ongoing projects	interventions. Undertake public sensitization & stakeholders forum on all ongoing projects
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		

5316000000 URBAN PLANNING AND LANDS

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

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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
5316000200 Physical Planning	NIUPLAN 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 NIUPLAN 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

5316000000 URBAN PLANNING AND LANDS

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

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.	-Number of new technical staff recruited	200	200	220
	Training of staff.	-No. of staff trained	100	100	150

Programme:

0211005310 P5:Roads,Drainage & Bridges

Outcome: Improved mobility and enhance infrastructure life span

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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

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

5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE

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	200	200	220
		-No. of staff trained	100	100	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

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	1,104,000,000	1,172,313,267	1,238,823,431
0207000 P1: General Administration Planning and Support Services	1,104,000,000	1,172,313,267	1,238,823,431
0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	3,725,396,505	3,907,335,260	4,109,782,005
0211005310 P5:Roads,Drainage & Bridges	3,725,396,505	3,907,335,260	4,109,782,005
0212015310 sp 6.1 Transport Facilities & Traffic Management	446,374,503	468,193,228	491,402,891
0212005310 P6:Road Safety Interventions	446,374,503	468,193,228	491,402,891
0213015310 sp 7.1 Public streetlighting Installations & Maintenances	707,000,000	721,350,001	757,417,500
0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	60,000,000	63,000,000	66,150,000
0213035310 sp 7.3 Institutional Buildings Maintenance	67,000,000	70,350,000	73,867,500
0213005310 P7: Institutional Buildings & Maintenance	834,000,000	854,700,001	897,435,000
Total Expenditure for Vote 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	6,109,771,008	6,402,541,756	6,737,443,327

5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE

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	1,169,000,000	1,250,282,198	1,329,770,789
Compensation to Employees	770,562,500	809,090,624	849,545,157
Use of Goods and Services	359,806,250	400,554,876	436,427,118
Other Recurrent	38,631,250	40,636,698	43,798,514
Capital Expenditure	4,940,771,008	5,152,259,558	5,407,672,538
Acquisition of Non-Financial Assets	3,890,771,008	4,052,259,558	4,254,922,538
Other Development	1,050,000,000	1,100,000,000	1,152,750,000
Total Expenditure	6,109,771,008	6,402,541,756	6,737,443,327

5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

PART A. Vision

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

PART B. Mission

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

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

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

PART D. Programme Objectives

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

5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0508005310 General administration, planning and support services**Outcome:** To Enhance coordination of all the programmes within the Sector**Sub Programme:** 0508025310 sp 8.2 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000100 Education	550 No. employees trained on work environment	Cohesiveness of employees	550	600	650
	Capacity building on 1,110 officers on competency	Improved competency on work related issues	150	200	250

Programme: 0509005310 P9 Education services**Outcome:** Increased access, Retention and transition in Education**Sub Programme:** 0509015310 sp 9.1 Quality Assurance and Co-curriculum

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001200 Advisory	Competent and multiskilled graduands. 3000 No.	Standardization of learning	700	800	1000

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

Sub Programme: 0509025310 sp 9.2 Early Childhood Development Centres

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000300 Early Childhood Development Centres	Increased enrollment 95 ECD Classes to be provided	Updated Pupils attendance registers Rate of completion	13,850 35%	14,500 35%	150,000 35%

Sub Programme: 0509035310 sp 9.3 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000400 Vocational Training	3000 No. of the trainees graduating in a year Participation of 3000 No. trainees to various games per year. 6 No. Technical/Vocational Training Centers equipped with ICT infrastructure. 6No. Partners brought on board to improved quality of training Conducive learning Environment for trainees. Improved image of the institutions Competent and multiskilled graduands. 3000 No. Increased access to online resources to 6No.centers.	Number of graduates in different courses Improved physical fitness. Improved ICT literacy Improved public private partnership Rate of completion Standardization of learning Improved use of ICT tools for research and innovation	3400 3200 2 2 30% 700 2	3600 3400 2 2 20% 800 2	3600 3600 2 2 30% 1000 2

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

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Programme: 0902005310 Sp 2.1 Social Services

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

Sub Programme: 0902015310 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000500 Social Services	550 No. employees trained on work environment	Cohesiveness of employees	550	600	650
	Capacity building on 1,110 officers on competency	Improved competency on work related issues	150	200	250

Sub Programme: 0902025310 Sp.2.2 Gender and Community Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000600 Community Development	Train community group leaders	No. of persons trained	200	300	400
	Train vulnerable groups in business skills	No. of districts covered	500	600	700

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

	Monitor progress of community groups	No. of groups monitored Monitoring report	500	600	700

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001300 Culture and Heritage	Host 16No. Cultural Festivals	Festival Reports, List of organizing Committee Members, Recordings, Awards issued.	4	4	4
	Engage in 16 No. Exchange Programmes. (Local and International)	No. of Exchange Programmes undertaken.	4	4	6

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001400 Sports	Improved health amongst the community by increasing the number to 1500No. of the participants.	Changed physical fitness.	400	450	450
	1200No. participants	Winning of all the 18 disciplines	300	300	300

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

Sub Programme: 0902055310 Sp2.5 Youth Empowerment and Promotion					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000700 Youth Affairs	Increased awareness by the youth and members of the public of the center and its operations	No. of information meetings held Face book page functional and active	20 2000 300 150	30 6000 400 300	40 10000 500 400
	Increased awareness by the youth regarding the center and its operations		5	12	18
	Reduction in number of unemployed youth	No. of IEC materials produced	50	150	200
	Reduction in number of unemployed youth	Number of young people trained entrepreneurship	2	8	14
	Increased awareness by the youth on topical issues	Number of young people trained in employability skills	400	700	1000
	Increased levels of computer literacy amongst youth	No of sensitization forums held			
	Increased awareness of youth on reproductive	Number of young people trained in ICT			
	Increased uptake of VCT services amongst youth	No of health awareness sessions/clinics held			
	Increased Awareness of reproductive health issues amongst youth	No. of youth sensitized .No of individuals counseled and tested			

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000900 Family Welfare	To reduce vulnerability of the aged, Children, Youth, Women and the disabled by 1,500 cases	Social problems addressed	1,000	1,500	
	To provide basic needs to the aged. The home has a capacity of Seventy Five old citizens	Number of senior citizens accommodated in the home	10	10	10

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001500 Library Services	Easier access to reading materials	Accession register updated	1100	1200	1500
	To provide 5000 clients with reading materials	Number of reading materials borrowed	1300	1500	1500

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

Sub Programme: 0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	
5318001600 Children Services	To rescue and rehabilitate 2,000 Street Children.	No. of children rescued and rehabilitated	505	500	500	
	To create more space for accommodating street children under rehabilitation.	Rate of Completion-by 100%	40	20	20	

Programme: 5310 Nairobi Programmes**Outcome:****Sub Programme: 0508025310 sp 8.2 General Administration & Support Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000100 Education	550 No.employees trained on work environment	Cohesiveness of employees	550	600	650
	Capacity building on 1,110 officers on competency	Improved competency on work related issues	150	200	250

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001200 Advisory	Competent and multiskilled graduands.3000 No.	Standardization of learning	700	800	1000

Sub Programme: 0509025310 sp 9.2 Early Childhood Development Centres

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000300 Early Childhood Development Centres	Increased enrollment 95 ECD Classes to be provided	Updated Pupils attendance registers Rate of completion	13,850 35%	14,500 35%	150,000 35%

Sub Programme: 0509035310 sp 9.3 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000400 Vocational Training	3000 No. of the trainees graduating in a year Participation of 3000 No. trainees to various games per year. 6 No. Technical/Vocational Training Centers equipped with ICT infrastructure. 6No. Partners brought on board to improved quality of training Conducive learning Environment for trainees. Improved image of	Number of graduates in different courses Improved physical fitness. Improved ICT literacy Improved public private partnership Rate of completion Standardization of learning Improved use of ICT tools for research and innovation	3400 3200 2 2 30% 700 2	3600 3400 2 2 20% 800 2	3600 3600 2 2 30% 1000 2

5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

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

	the institutions Competent and multiskilled graduands.3000 No. Increased access to online resources to 6No.centers.				
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Sub Programme: 0902015310 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000500 Social Services	550 No.employees trained on work environment Capacity building on 1,110 officers on competency	Cohesiveness of employees Improved competency on work related issues	550 150	600 200	650 250

Sub Programme: 0902025310 Sp.2.2 Gender and Community Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000600 Community Development	Train community group leaders Train vulnerable groups in	No. of persons trained	200	300	400

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

	business skills	No. of districts covered	500	600	700
	Monitor progress of community groups	No. of groups monitored Monitoring report	500	600	700

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001300 Culture and Heritage	Host 16No. Cultural Festivals	Festival Reports, List of organizing Committee Members, Recordings, Awards issued.	4	4	4
	Engage in 16 No. Exchange Programmes. (Local and International)	No. of Exchange Programmes undertaken.	4	4	6

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001400 Sports	Improved health amongst the community by increasing the number to 1500 No. of the participants.	Changed physical fitness.	400	450	450

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

	1200 No. participants	Winning of all the 18 disciplines	300	300	300
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Sub Programme: 0902055310 Sp2.5 Youth Empowerment and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000700 Youth Affairs	Increased awareness by the youth and members of the public of the center and its operations	No. of information meetings held Face book page functional and active	20 2000 300 150 5 50 2 400	30 6000 400 300 12 150 8 700	40 10000 500 400 18 200 14 1000
	Increased awareness by the youth regarding the center and its operations	No. of IEC materials produced			
	Reduction in number of unemployed youth	Number of young people trained entrepreneurship			
	Reduction in number of unemployed youth	Number of young people trained in employability skills			
	Increased awareness by the youth on topical issues	No of sensitization forums held			
	Increased levels of computer literacy amongst youth	Number of young people trained in ICT			
	Increased awareness of youth on reproductive	No of health awareness sessions/clinics held			
	Increased uptake of VCT services amongst youth	No. of youth sensitized .No of individuals counseled and tested			
	Increased Awareness of				

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

	reproductive health issues amongst youth				
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Sub Programme: 0902065310 Sp 2.6 Social welfare and care for the Aged

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000900 Family Welfare	To reduce vulnerability of the aged, Children, Youth, Women and the disabled by 1,500 cases	Social problems addressed	1,000	1,500	
	To provide basic needs to the aged. The home has a capacity of Seventy Five old citizens	Number of senior citizens accommodated in the home	10	10	10

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001500 Library Services	Easier access to reading materials To provide 5000 clients with reading materials	Accession register updated Number of reading materials	1100 1300	1200 1500	1500 1500

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

			borrowed				
Sub Programme: 0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services							
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020		
5318001600 Children Services	To rescue and rehabilitate 2,000 Street Children.	No. of children rescued and rehabilitated	505	500	500		
	To create more space for accommodating street children under rehabilitation.	Rate of Completion-by 100%	40	20	20		

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0501040 SP. 1.4 Early Child Development and Education	-	-	-
0501000 P.1 Primary Education	-	-	-
0508010 S.P.8.1 Headquarters Administrative Services	-	-	-
0508000 P. 8 General Administration, Planning and Support Services	-	-	-
0509015310 sp 9.1 Quality Assurance and Co-curriculum	5,700,000	6,200,000	6,700,000
0509025310 sp 9.2 Early Childhood Development Centres	188,900,000	263,615,000	277,645,750
0509035310 sp 9.3 Technical and Vocational Training	62,100,000	72,050,000	76,837,500
0509005310 P9 Education services	256,700,000	341,865,000	361,183,250
0510035310 sp 10.3 Development and promotion of sports	-	-	-
0510005310 P10 Social services	-	-	-
0508025310 sp 8.2 General Administration & Support Services	846,050,000	948,400,000	1,002,370,000
0508005310 General administration, planning and support services	846,050,000	948,400,000	1,002,370,000
0500000 Education	1,102,750,000	1,290,265,000	1,363,553,250
0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	63,000,000	118,650,000	124,332,500
0902075310 Sp 2.7 Promotion of Library and Information Services	5,600,000	6,500,000	7,400,000
0902065310 Sp 2.6 Social welfare and care for the Aged	20,500,000	22,560,000	24,548,000
0902055310 Sp2.5 Youth Empowerment and Promotion	16,000,000	27,700,000	32,000,000
0902045310 Sp2.4 Development and promotion of sports	92,200,000	125,210,000	131,865,500
0902035310 Sp2.3 Development and promotion of culture/ heritage	72,000,000	113,425,000	119,041,250
0902025310 Sp.2.2 Gender and Community Empowerment	12,300,000	14,100,000	15,800,000

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0902015310 General Administration & Support Services	358,640,000	417,778,250	439,414,203
0902005310 Sp 2.1 Social Services	640,240,000	845,923,250	894,401,453
Total Expenditure for Vote 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,742,990,000	2,136,188,250	2,257,954,703

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	1,397,990,000	1,616,388,250	1,711,754,703
Compensation to Employees	957,000,000	1,068,435,000	1,128,646,750
Use of Goods and Services	235,890,000	308,388,250	330,854,703
Current Transfers to Govt. Agencies	183,000,000	210,000,000	220,000,000
Other Recurrent	22,100,000	29,565,000	32,253,250
Capital Expenditure	345,000,000	519,800,000	546,200,000
Acquisition of Non-Financial Assets	345,000,000	519,800,000	546,200,000
Total Expenditure	1,742,990,000	2,136,188,250	2,257,954,703

PART A. Vision

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

PART B. Mission

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

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

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

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

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

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

PART D. Programme Objectives

Programme	Objective
0301000 P.1 General Administration Planning and Support Services	To provide efficiency in service delivery in constituent departments and public through policies for mobilization allocation, policy development and management of resources.
0310005310 P.10 Co-operative Development and Audit Services	To enforce compliance with the co-operative Act, Sacco Act and other subsidiary legislation, capacity building, Carrying out compliance and systems Audits and promotion of new co-operative societies

Programme	Objective
0311005310 P.11 Tourism Promotion and Marketing	To add value to the tourism industry by promoting Nairobi as the preferred destination for local, regional and international tourists
0312005310 P.12 Trade development and Market Services	To manage council markets and control trading activities and providing conducive environment for trade and to provide capacity building
0313005310 P.13 Licensing and Fair Trade Practices	To promote fair trade practices and consumers protection against false trade descriptions, Regulate and control betting, lotteries and gaming activities in the county,

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

Programme: 0301000 P.1 General Administration Planning and Support Services

Outcome: To provide efficiency in service delivery in constituent departments and public through policies for mobilization

Sub Programme: 0301010 SP1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000100 Headquarters	Administration support to programs	Training needs requirement addressed	50% training assessment requirement	55% training assessment requirement	60% training assessment requirement
	Conduct pre-feasibility and feasibility studies and carry out baseline surveys quarterly reports	quarterly reports, studies and surveys No of reports	5 quarterly reports, studies and surveys	6 quarterly reports, studies and surveys	7 quarterly reports, studies and surveys
	Performance Contract section	quarterly reports	5	5	5
	Performance Contract section	quarterly reports			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0310005310 P.10 Co-operative Development and Audit Services**Outcome:** To enforce compliance with the co-operative Act, Sacco Act and other subsidiary legislation, capacity building,**Sub Programme:** 0310015310 sp 10.1 Cooperative Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000200 Co-operative Development	Registration of new co-operatives	No of co-operative registered	200	250	300
	Inspection Reports.	No. of Inspection reports	75	80	85
	Remittance cases addressed.	No. of Remittance cases addressed.	40	45	50
	Number of cooperative societies revived	Actual number revived and active	43	46	50
	Participants trained	No. of Participants trained	35200	37500	38000

Sub Programme: 0310025310 sp 10.2 Cooperative Audit Services

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

53190000400 Co-operative Audit	Registered audited accounts	No of audited accounts registered	1100	1300	1500
Revenue generation					
System Audit Reports		Amount of revenue collected	17m	19m	20m
Informed Clients. (New Programme)		No. of Systems Audit Reports done.	19	21	25
		No. of Consultative Seminars/Workshops Held.	2	2	2

Programme: 0311005310 P.11 Tourism Promotion and Marketing

Outcome:

To add value to the tourism industry by promoting Nairobi as the preferred destination for local, regional and Sub Programme: 0311015310 sp 11.1 Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000300 Tourism Development Department	Tourism product development Marketing	Introduce a new tourism product in the market -revenue generation Improved image of the County and efficiency service delivery -creation and maintenance of website Launch and roll out of live love Nairobi campaign	2 Tour buses & 1 gallery Tourist nights markets 60%	2 Tour buses & 1 gallery Tourist nights markets 70%	2 Tour buses & Tourist nights markets 1 gallery 80%
	Rebranding		1		1

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

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Programme: 0312005310 P.12 Trade development and Market Services

Outcome: To manage council markets and control trading activities and providing conducive environment for trade and

Sub Programme: 0312015310 sp 12.1 Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319001200 Trade Development Department	No of traders statistics Building new wholesale and retail business hubs Rehabilitation of various markets Revenue generation Amount of loan of issued Amount recovered No of interactive forums held No of training held	Trade data bank in markets No of new markets build No of markets rehabilitated Amount of revenue Amount dispersed Amount recovered No of interactive forums Training held For MSMS	Updating data bank 5 12 5500m 5m 9m 3 3	Updating data bank 6 15 600m 5.5m 9.5m 3 3	Updating data bank 7 16 700m 6m 10m 3 3

Sub Programme: 0312025310 sp 12.2 Market Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

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

5319000500 Markets Department	No of traders statistics	Trade data bank in markets	Updating data bank	Updating data bank	Updating data bank
	Building new wholesale and retail business hubs	No of new markets build	6	7	8
	Rehabilitation of various markets	No of markets rehabilitated	15	16	20
	Revenue generation	Amount of revenue	600 M	700 M	750 M

Programme: 0313005310 P.13 Licensing and Fair Trade Practices

Outcome: To promote fair trade practices and consumers protection against false trade descriptions, Regulate and

Sub Programme: 0313015310 sp 13.1 Liquor Licensing & Regulation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319001000 Liquor Licensing Department	Policy formulation, inspection guidelines & regulation Generation of revenue Administration, financial support services & implementation of the liquor Act Premises inspections	No. of policies formulated Amount of revenue collected Efficiency in implementation and support No. of inspections done	No. of policies formulated Amount of revenue collected Efficiency in implementation and support No. of inspections done	2 500m 100% 4,000	2 500m 100% 4,000

5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Sub Programme:** 0313025310 sp 13.2 Weights & Measures Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000800 Weights & Measures Department	Verification and weighing and measuring equipment in use of trade	No. of equipment verified	50,000	60,000	70,000
	Carry out inspection of businesses for compliance with weights & measures	No. of inspection carried out	700	800	850

Sub Programme: 0313035310 sp 13.3 Trade Licensing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000600 Trade Licensing Department	Generation of revenue Inspection of business premises Verification of provisional licenses Verification and weighing and measuring equipment in use of trade Revenue Carry out inspection of businesses for compliance with weights & measures Licenses issued No of lottery Licensing of pool tables	Amount of revenue collected No. of defaulters complied No. of provisional licenses approved No. of equipment verified Amount of revenue collected No. of inspection carried out No of licenses issued Amount collected Revenue collected	2.4B 10,000 230,000 45,409 11m 600 - - 3m	2.6B 11,000 240,000 50,000 12m 700 - - 3.5m	2.8B 12,000 250,000 60,000 13m 800 - - 4m

5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

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

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Sub Programme: 0313045310 sp 13.4 Betting & Gaming Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000900 Betting & Gaming Department	Licenses issued No of lottery Licensing of pool tables	No of licenses issued Amount collected Revenue collected			
			3.5M	4M	4.5M

Programme: 5310 Nairobi Programmes

Outcome:

Sub Programme: 0301010 SP1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000100 Headquarters	Administration support to programs Conduct pre-feasibility and feasibility studies and carry out baseline surveys quarterly reports	Training needs requirement addressed quarterly reports, studies and surveys	50% training assessment requirement 5 quarterly reports, studies and surveys	55% training assessment requirement 6 quarterly reports, studies and surveys	60% training assessment requirement 7 quarterly reports, studies and surveys

5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

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

	No of reports			
Performance Contract section		5	5	5
Performance Contract section	quarterly reports			
	quarterly reports			

Sub Programme: 0310015310 sp 10.1 Cooperative Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000200 Co-operative Development	Registration of new co-operatives	No of co-operative registered	200	250	300
	Inspection Reports.	No. of Inspection reports	75	80	85
	Remittance cases addressed.	No. of Remittance cases addressed.	40	45	50
	Number of cooperative societies revived	Actual number revived and active	43	46	50
	Participants trained	No. of Participants trained	35200	37500	38000

5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

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

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Sub Programme: 0310025310 sp 10.2 Cooperative Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000400 Co-operative Audit	Registered audited accounts	No of audited accounts registered	1100	1300	1500
	Revenue generation	Amount of revenue collected	17m	19m	20m
	System Audit Reports	No. of Systems Audit Reports done.	19	21	25
	Informed Clients. (New Programme)	No. of Consultative Seminars/Workshops Held.	2	2	2

Sub Programme: 0311015310 sp 11.1 Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000300 Tourism Development Department	Tourism product development Marketing	Introduce a new tourism product in the market -revenue generation Improved image of the County and efficiency service delivery -creation and maintenance of website Launch and roll out of live love Nairobi campaign	2 Tour buses & 1 gallery Tourist nights markets 60%	2 Tour buses & 1 gallery Tourist nights markets 70% 1	2 Tour buses & Tourist nights markets 1 gallery 80% 1

5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

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

	Rebranding		1		
Sub Programme: 0312015310 sp 12.1 Trade Development					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319001200 Trade Development Department	No of traders statistics Building new wholesale and retail business hubs Rehabilitation of various markets Revenue generation Amount of loan of issued Amount recovered No of interactive forums held No of training held	Trade data bank in markets No of new markets build No of markets rehabilitated Amount of revenue Amount dispersed Amount recovered No of interactive forums Training held For MSMS	Updating data bank 5 12 5500m 5.m 9m 3 3	Updating data bank 6 15 600m 5.5m 9.5m 3 3	Updating data bank 7 16 700m 6m 10m 3 3
Sub Programme: 0312025310 sp 12.2 Market Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000500 Markets Department	No of traders statistics Building new wholesale and retail business hubs Rehabilitation of various	Trade data bank in markets No of new markets build No of markets rehabilitated	Updating data bank 6 15	Updating data bank 7 16	Updating data bank 8 20

5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

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

	markets			
	Revenue generation	Amount of revenue	600 M	700 M
				750 M

Sub Programme: 0313015310 sp 13.1 Liquor Licensing & Regulation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319001000 Liquor Licensing Department	Policy formulation, inspection guidelines & regulation Generation of revenue Administration, financial support services & implementation of the liquor Act Premises inspections	No. of policies formulated Amount of revenue collected Efficiency in implementation and support No. of inspections done	No. of policies formulated Amount of revenue collected Efficiency in implementation and support No. of inspections done	2 500m 100% 4,000	2 500m 100% 4,000

Sub Programme: 0313025310 sp 13.2 Weights & Measures Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000800 Weights & Measures Department	Verification and weighing and measuring equipment in use of trade	No. of equipment verified	50,000	60,000	70,000
	Carry out inspection of businesses for compliance with	No. of inspection carried out	700	800	850

5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

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

		weights & measures				
Sub Programme: 0313035310 sp 13.3 Trade Licensing Services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	
5319000600 Trade Licensing Department	Generation of revenue Inspection of business premises Verification of provisional licenses Verification and weighing and measuring equipment in use of trade Revenue Carry out inspection of businesses for compliance with weights & measures Licenses issued No of lottery Licensing of pool tables	Amount of revenue collected No. of defaulters complied No. of provisional licenses approved No. of equipment verified Amount of revenue collected No. of inspection carried out No. of licenses issued Amount collected Revenue collected	2.4B 10,000 230,000 45,409 11m 600 - - 3m	2.6B 11,000 240,000 50,000 12m 700 - - 3.5m	2.8B 12,000 250,000 60,000 13m 800 - - 4m	
Sub Programme: 0313045310 sp 13.4 Betting & Gaming Services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	

5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

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

5319000900 Betting & Gaming Department	Licenses issued	No of licenses issued			
	No of lottery				
	Licensing of pool tables				
	Revenue collected		3.5M	4M	4.5M

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0301010 SP1 General Administration Planning and Support Services	394,240,524	413,952,550	434,650,182
0301000 P.1 General Administration Planning and Support Services	394,240,524	413,952,550	434,650,182
0310015310 sp 10.1 Cooperative Development Services	22,351,000	23,468,550	24,641,981
0310025310 sp 10.2 Cooperative Audit Services	13,649,000	14,331,450	15,048,025
0310005310 P.10 Co-operative Development and Audit Services	36,000,000	37,800,000	39,690,006
0311015310 sp 11.1 Tourism Development	50,000,000	52,500,000	55,125,005
0311005310 P.11 Tourism Promotion and Marketing	50,000,000	52,500,000	55,125,005
0312015310 sp 12.1 Trade Development	16,550,000	17,377,500	18,246,378
0312025310 sp 12.2 Market Services	481,950,000	506,047,500	531,349,878
0312005310 P.12 Trade development and Market Services	498,500,000	523,425,000	549,596,256
0313015310 sp 13.1 Liquor Licensing & Regulation	73,680,000	77,364,000	81,232,203
0313025310 sp 13.2 Weights & Measures Services	74,238,500	77,950,425	81,847,951
0313035310 sp 13.3 Trade Licensing Services	40,514,476	42,367,750	44,381,142
0313045310 sp 13.4 Betting & Gaming Services	10,826,500	11,367,825	11,936,217
0313005310 P.13 Licensing and Fair Trade Practices	199,259,476	209,050,000	219,397,513
Total Expenditure for Vote 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	1,178,000,000	1,236,727,550	1,298,458,962

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	618,000,000	648,727,550	681,058,962
Compensation to Employees	359,240,524	377,202,550	396,062,678
Use of Goods and Services	245,151,476	257,236,600	269,993,460
Other Recurrent	13,608,000	14,288,400	15,002,824
Capital Expenditure	560,000,000	588,000,000	617,400,000
Acquisition of Non-Financial Assets	560,000,000	588,000,000	617,400,000
Total Expenditure	1,178,000,000	1,236,727,550	1,298,458,962

5320000000 PUBLIC SERVICE MANAGEMENT

PART A. Vision

The city of choice to invest, work and live in

PART B. Mission

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

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

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

PART D. Programme Objectives

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

5320000000 PUBLIC SERVICE MANAGEMENT

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000400 PSM Administration	Conduct work environment assessment.	Level of Satisfaction	Conduct work environment assessment.	100%	100%

Programme: 0710000 P 5: Public Service Transformation**Outcome:** To motivate and promote public service productivity**Sub Programme:** 0710010 S.P.5.1 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000200 Human Resource Management (HRM)	Performance appraisal report Payroll processed Pension documents submitted Pension documents submitted Resolution of employee relations Human resource policy & procedure manual	No of staff appraised Monthly payroll reports by 20th of every month No of pension reports submitted No of pension reports submitted No of employee relations	13400 20th of every month 208 208 100% 1No	13400 staff appraised 20th of every month 210 reports done 210 documents done 100% resolved 1 NO manual developed	13400 20th of every month 230 Over 100% successful 100% 1No

5320000000 PUBLIC SERVICE MANAGEMENT

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

		resolved No of human resource manual, hand book developed		
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Sub Programme: 0710020 S.P.5.2 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000300 Human Resource Development (HRD)	Culture Change	Culture Change Capacity building Employees trained and sensitized Internship and attachment policy Attaches and Interns nurtured	-No. phases -No. of employees trained/sensitized No. of employees trained/sensitized No. of employees trained/sensitized Policy document report No of attaches and interns	4,000 NO. 3,000 NO. Employees sensitized 3,081 Employees went through the Programme 1no 1675 No. Were Confirmed	13,000 Employees trained 13,000 NO. 3200 No. 2000 NO.

5320000000 PUBLIC SERVICE MANAGEMENT

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

Programme: 0723005310 P 23 Performance Management and Public Service Delivery

Outcome: To institutionalize accountability framework

Sub Programme: 0723015310 sp 23.1 Performance Contracting management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000500 Reforms and Performance Contracting	Guideline document Performance Target set	Policy guidelines circulated to the sectors by May of every year	May 2015 15no Contract document	Policy guidelines circulated 15 Documents were done	Review of pc the guidelines No. performance contract documents, vetted negotiated and signed
	Quarterly performance reports	No. performance contract documents, vetted negotiated and signed	60quarterly reports	60 Reports done Achieved 1 no. Policy guidelines circulated	No. of quarterly reports
	Annual performance evaluation report	No of quarterly reports	1no	15 Documents were done	1no
	Guideline document Performance Target set	Annual report submitted CPSB	May 2015 15no Contract document		Review of pc the guidelines No. performance contract documents, vetted negotiated and signed

5320000000 PUBLIC SERVICE MANAGEMENT

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

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Sub Programme: 0723025310 sp 23.2 Governance Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000600 Monitoring & Evaluation	RRI waves conducted Operational Huduma Corruption cases handled Public participation framework developed Services delivery surveys conducted RRI waves conducted	No of RRI waves conducted No Of Huduma Centers operational No of corruption cases handled No. of public participation Forum conducted No of surveys conducted No of RRI waves conducted	3No 5NoHuduma Centers 50cases 140NO 6no 3No	1 wave RRI done 5 No. Huduma centers operationalized 80cases 17NO. 3NO 1 wave RRI done	2NO - 50cases 565NO. 8NO 2NO

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000700 QMS Department	ISO Certification	Consultant procured	Consultant on board - award contract	ISO Certification	Not certified

5320000000 PUBLIC SERVICE MANAGEMENT

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

		Consultant procured			
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Programme: 5310 Nairobi Programmes

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
5320000400 PSM Administration	Conduct work environment assessment.	Level of Satisfaction	Conduct work environment assessment.	100%	100%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000200 Human Resource Management (HRM)	Performance appraisal report Payroll processed Pension documents submitted Pension documents submitted Resolution of employee relations Human resource policy & procedure manual	No of staff appraised Monthly payroll reports by 20th of every month No of pension reports submitted No of pension reports submitted No of employee relations resolved	13400 20th of every month 208 208 100% 1No	13400 staff appraised 20th of every month 210 reports done 210 documents done 100% resolved 1 NO manual developed	13400 20th of every month 230 Over 100% successful 100% 1No

5320000000 PUBLIC SERVICE MANAGEMENT

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

		No of human resource manual, hand book developed			
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Sub Programme: 0710020 S.P.5.2 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000300 Human Resource Development (HRD)	Culture Change	Culture Change Capacity building Employees trained and sensitized Internship and attachment policy Attaches and Interns nurtured	-No. phases -No. of employees trained/sensitized No. of employees trained/sensitized No. of employees trained/sensitized Policy document report No of attaches and interns	4,000 NO. 3,000 NO. Employees sensitized 3,081 Employees went through the Programme 1no 1675 No. Were Confirmed	13,000 Employees trained 13,000 NO. 3200 No. - 2000 NO.

Sub Programme: 0723015310 sp 23.1 Performance Contracting management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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5320000000 PUBLIC SERVICE MANAGEMENT

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

5320000500 Reforms and Performance Contracting	Guideline document Performance Target set	Policy guidelines circulated to the sectors by May of every year	May 2015	Policy guidelines circulated	Review of pc the guidelines
Quarterly performance reports Annual performance evaluation report Guideline document Performance Target set	Quarterly performance reports	No. performance contract documents, vetted negotiated and signed	15no Contract document	15 Documents were done	No. performance contract documents, vetted negotiated and signed
	Annual performance evaluation report	No. performance contract documents, vetted negotiated and signed	60quarterly reports	Achieved 1 no. Policy guidelines circulated	documents, vetted negotiated and signed
	Guideline document Performance Target set	No of quarterly reports	1no	15 Documents were done	No of quarterly reports
		Annual report submitted CPSB	May 2015		1no
		Policy guidelines circulated to the sectors by May of every year	15no Contract document		
		No. performance contract documents, vetted negotiated and signed			Review of pc the guidelines

Sub Programme: 0723025310 sp 23.2 Governance Monitoring and Evaluation

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

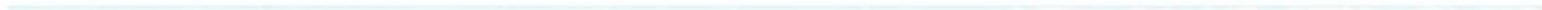
5320000000 PUBLIC SERVICE MANAGEMENT

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

5320000600 Monitoring & Evaluation	RRI waves conducted	No of RRI waves conducted	3No	1 wave RRI done 5 No. Huduma centers operationalized 80cases 17NO. 3NO 1 wave RRI done	2NO 50cases 565NO. 8NO 2NO
Operational Huduma		No Of Huduma Centers operational	5NoHuduma Centers		
Corruption cases handled		No of corruption cases handled	50cases		
Public participation framework developed		No. of public participation Forum conducted	140NO		
Services delivery surveys conducted		No of surveys conducted	6no		
RRI waves conducted		No of RRI waves conducted	3No		

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000700 QMS Department	ISO Certification	Consultant procured	Consultant on board	ISO Certification	Not certified
		Consultant procured	award 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	1,281,300,239	1,347,865,251	1,417,608,515
0701000 P1 General Administration Planning and Support Services	1,281,300,239	1,347,865,251	1,417,608,515
0710010 S.P.5.1 Human Resource Management	956,600,000	1,005,080,000	1,055,071,500
0710020 S.P.5.2 Human Resource Development	100,399,761	116,014,500	121,815,225
0710000 P 5: Public Service Transformation	1,056,999,761	1,121,094,500	1,176,886,725
0723015310 sp 23.1 Performance Contracting management	23,420,000	24,841,000	26,283,005
0723025310 sp 23.2 Governance Monitoring and Evaluation	3,140,000	3,297,000	3,461,851
0723035310 sp 23.3 Quality Management Systems and ISO certification	3,140,000	3,297,000	3,461,806
0723005310 P 23 Performance Management and Public Service Delivery	29,700,000	31,435,000	33,206,662
Total Expenditure for Vote 5320000000 PUBLIC SERVICE MANAGEMENT	2,368,000,000	2,500,394,751	2,627,701,902

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	2,251,000,000	2,374,394,751	2,493,339,402
Compensation to Employees	1,208,900,239	1,269,345,251	1,332,812,515
Use of Goods and Services	978,839,761	1,038,626,500	1,090,782,737
Other Recurrent	63,260,000	66,423,000	69,744,150
Capital Expenditure	117,000,000	126,000,000	134,362,500
Acquisition of Non-Financial Assets	117,000,000	126,000,000	134,362,500
Total Expenditure	2,368,000,000	2,500,394,751	2,627,701,902

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

PART A. Vision

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

PART B. Mission

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

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

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

PART D. Programme Objectives

Programme	Objective
0106000 P 6 General Administration Planning and Support Services	To enhance effective service delivery
0108000 P2: Crop Development and Management	To ensure sustainable development of urban agriculture for food security and economic development".
0111000 P5: Fisheries Development and Management	"To provide for the exploitation, utilization, management, development and conservation of fisheries resources, and to undertake research in fresh water fisheries"
0112000 P 6: Livestock Resources Management and Development	"To Promote, regulate and facilitate livestock production for socio-economic development and industrialization"
0116005310 P.10:Animal Health, Safety and Quality Assurance	"To promote animal healthcare and welfare, food safety and quality control of their products"
0117005310 P.11:Aforestation	"To protect and sustainably manage forest and Natural resources for improved quality of life"

532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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:

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
5321000100 Headquarters	Staff remunerated Staff trained Staff sensitized Monitoring & evaluation visits conducted Professional group meetings held Improved work environment Management meetings held NITF held Banners & posters developed & printed Computer accessories purchased Staff uniform purchased Office equipment purchased Office equipment purchased Utility Bills paid Sector Service Charter revised	No of staff remunerated No. of staff trained No. of staff sensitized on National values & cross cutting issues No of monitoring & evaluation visits No of professional group meetings No. of equipment bought(Computers & Printers) No. of staff meetings held No of NITF No. of banners & posters developed & printed No. of accessories purchased No. of uniforms purchased No. of desktop computers & Laptop purchased No. of printers purchased No. of furniture purchased (Office tables, Chairs, steel cabinets) No. of utility bills (Water & electricity) No. of service charters revised	292 50 117 4 0 5 12 1 10 Assorted 0 5 0 9 24 0	300 80 250 4 2 2 2 12 1 10 Assorted 10 300 2 1 5 24 1	310 100 250 4 2 2 12 1 10 Assorted 310 2 1 5 24 1

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

5321000200 Agriculture Department	Extension materials developed Extension materials distributed Field days/exhibitions held Farmer group trainings conducted Staff trained Stakeholder for a meetings held Crop demonstration plots established in NITF Staff tours conducted Monitoring and evaluation visits made Information desks established Farm visits Professional group meetings held Management meetings held Crop demonstrations established Sensitizations on food safety held Green houses established Water harvesting tanks installed Multistorey gardens constructed Farmer trainings on crop diseases/pests conducted Army worm traps serviced World food day organized Agribusiness plans developed Agro processing technologies promoted Market surveys conducted Farmers and agro input dealers recruited, prepared and judged for competition Market information disseminated	Number of crop extension materials developed Number of extension materials distributed Number of field days/exhibitions held Number of farmer group trainings conducted Number of staff trained Number of stakeholder for a meetings held Number of crop demonstration plots established in NITF Number of staff tours organized Number of monitoring and evaluation visits made Number of information desks established Number of farm visits done Number of Professional group meetings held Number of management meetings held Number of on farm crop demonstrations established Number of sensitizations on food safety held Number of green houses established Number of green houses installed Number of multistorey gardens constructed Number of trainings on crop diseases/pests conducted Number of army worm traps serviced Percentage completion of planned	2 2500 15 165 5 4 85 2 15 1 3200 4 12 200 18 17 17 5000 17 4 100 45 2 4 10 50	3 2500 17 250 10 17 85 2 17 2 4500 4 12 200 26 34 34 1500 17 4 100 45 2 4 10 70	3 2500 17 260 10 17 85 2 17 2 4500 4 12 200 26 34 34 2000 17 4 100 45 3 4 10 80
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5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

		Initiatives for the World Food Day		
		Number of agribusiness plans developed		
		Number of agro processing technologies promoted		
		Number of market surveys on crop prices conducted		
		Number of farmers and agro input dealers recruited, prepared and judged for farm competition		
		% of market information disseminated		

Programme: 0108000 P2: Crop Development and Management

Outcome:

Sub Programme: 0108055310 SP5 Crop Production, Marketing & Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000200 Agriculture Department	Extension materials developed Extension materials distributed Field days/exhibitions held Farmer group trainings conducted Staff trained Stakeholder for a meetings held Crop demonstration plots established in NITF Staff tours conducted Monitoring and evaluation visits made Information desks established	Number of crop extension materials developed Number of extension materials distributed Number of field days/exhibitions held Number of farmer group trainings conducted Number of staff trained Number of stakeholder for a meetings held Number of crop demonstration	2 2500 15 165 5 4 85 2 15 1 3200 4	3 2500 17 250 10 17 85 2 17 2 4500 4	3 2500 17 260 10 17 85 2 17 2 4500 4

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

	Farm visits	plots established in NITF	12	12	12
Professional group meetings held	Number of staff tours organized	200	12	200	12
Management meetings held	Number of monitoring and evaluation visits made	18	26	26	26
Crop demonstrations established	Number of information desks established	17	34	34	34
Sensitizations on food safety held	Number of farm visits done	17	34	34	34
Green houses established	Number of Professional group meetings held	5000	1500	2000	2000
Water harvesting tanks installed	Number of management meetings held	17	17	17	17
Multistorey gardens constructed	Number of on farm crop demonstrations established	4	4	4	4
Farmer trainings on crop diseases/pests conducted	Number of sensitizations on food safety held	100	100	100	100
Army worm traps serviced	Number of green houses established	45	45	45	45
World food day organized	Number of green houses installed	2	2	3	3
Agribusiness plans developed	Number of multistorey gardens constructed	4	4	4	4
Agro processing technologies promoted	Number of trainings on crop diseases/pests conducted	10	10	10	10
Market surveys conducted	Number of army worm traps serviced	50	70	80	80
Farmers and agro input dealers recruited, prepared and judged for competition	Percentage completion of planned initiatives for the World Food Day				
Market information disseminated	Number of agribusiness plans developed				
	Number of agro processing technologies promoted				
	Number of market surveys on crop prices conducted				
	Number of farmers and agro input dealers recruited, prepared and judged for farm competition				

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

		% of market information disseminated		
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Programme: 0111000 P5: Fisheries Development and Management

Outcome:

Sub Programme: 0111020 SP 5.2 Aquaculture Development Marketing & Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000500 Fisheries Department	Promotion of fish safety by undertaking fish safety sensitizations	Number of fish ponds constructed Number of fish ponds rehabilitated Number of pelletizer machines installed Number of fish demonstration farms established Number of fingerlings supplied to targeted institutions Number of ponds stocked with certified fingerlings Weight of fish feeds supplied to targeted learning institutions Number of ornamental fish produced Number of sensitizations of fish safety in the Sub-Counties conducted Number of fish dealers trained on post harvest losses technology Number of hygiene inspections and spot checks carried out	25 10 3 1 37,500 25 34 Tonnes 10,000 18 17 390 100 % 12 4 28 15 1,800 45 3 4 1	84 26 0 0 10,500 21 75 550 100 % 12 4 25 17 525 105 3 17 1	88 27 0 0 11,000 22 75 600 100 % 12 4 25 17 600 110 3 17 1

532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

		Percentage of fish dealers licensed	17 2	17 2	17 2
		Number of fingerlings stocked in dams and rivers	2	3	3
		Percentage development of a promotion programme for recreational fisheries			
		Number of tree seedlings planted			
		Number of water samples analyzed			
		Number of fish feed samples analyzed			
		Number of farmer groups trained and demonstrations held			
		Number of field days and exhibitions carried out			
		Number of farm visits conducted			
		Number of fish farmers/dealers trained			
		Number of information sourcing visits carried out			
		Number of stakeholder group meetings held			
		Number of fish extension materials developed			
		Number of monitoring and evaluation visits made			
		Number of feasibility studies on fish farming conducted			
		Number of information brochures developed			

Programme:

0112000 P 6: Livestock Resources Management and Development

Outcome:

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

Sub Programme: 0112065310 Promotion of Dairy Production, Extension & Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000300 Livestock Production Department	Consumption of hygienic milk Improved farm incomes and access to white meat Improved farm incomes and access to white meat Improved waste management leading to low GHGs emissions Increased knowledge and skills Model zero grazing units and bio-gas plants constructed Sustainable livestock production systems Increased farm productivity Enhanced farmer technical skills Enhanced farmer technical skills Enhanced knowledge systems Enhanced skills and knowledge Enhanced skills and knowledge Enhanced knowledge systems	No. of milk dispensers, chillers, pasteurisers installed No. of Poultry units constructed and stocked No. of rabbit hatches constructed and No. of zero grazing and Biogas units constructed No. of technical trainings No. of Supervision backstopping, .No. of Monitoring and Evaluations No. of farms visited No. of farmer groups' Trained and demonstrations carried out No. of field days and exhibitions held No. of Stakeholder Forums held No. of farmer/staff educational tours conducted No. of Livestock Extension materials distributed No. of information sourcing visits carried	5 6 5 0 0 0 0 3,300 147 14 4 2 1000 3	5 6 5 2 4 2 2 2500 150 14 4 2 1300 4	5 6 5 2 4 2 2 2000 155 14 4 2 1350 5

Programme: 0116005310 P.10:Animal Health, Safety and Quality Assurance

Outcome:

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

Sub Programme: 0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000400 Veterinary Services Department		Number of animals vaccinated	17,000	25,000	30,000
		Number of quarantines notices issued		2	2
		Number of permits issued		12	12
		Number of disease surveillance missions done	10	24	24
		Number of abattoirs licensed	23	600,000	650,000
		Number of animals inspected		550	600
		Number of meat carriers licensed	400	12	12
		Number of surveillance missions done	10	100	100
		Number of flayers licensed	85	12	12
		Number of tannaries licensed	10	850	900
		Number of dispatch notes issued	35	35	35
		Number of curing premises licensed	600	1300	1350
		Number of Farm visits	30	4	4
		Number of field days and exhibitions	1000	3	3
		Number of information sourcing visits	4	25	30
		Number of extension staff trained	3	4	4
		Number of stakeholders fora meeting held	5	4	4
		Number of supervision and back stopping done	4	2	2
		Number of information desks established	1	1	1
		Number of extension materials developed	1	7250	7500
			0	12	12
			6000	120	120
			13	7250	7500
				100%	100%
			6000	12	12
			100%	0	0
			24	24	24
			0		

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

		23		
	Number of Nairobi trade fair exhibitions attended Number of farmers groups trainings done Number of professional group meetings attended Number of world rabies and scientific conferences attended Number of staff/farmer tours made Number of dogs licensed Number of baiting campaigns done Number of dogs impounded Number of dogs vaccinated % of animals impounded Number of sensitization workshops held Number of staff training manuals developed Number of inspections for animal welfare compliance done			

Programme: 0117005310 P.11:Aforestation

Outcome:

Sub Programme: 0117015310 sp 11.1 Forestry Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000700 Forestry Department	Mapping out areas for tree planting Tree seedlings planted River banks rehabilitated	Numbers of sites identified Number of tree seedlings planted Number of Kilometres of river	9 8750 0 0	13 35000 12 100%	13 35000 14 100%

532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

International World Forest day celebrated Climate Change mitigation/adaptation technologies promoted Water harvesting structure established Promote organic farming	bank rehabilitated	3	5	5
	Percentage completion of planned initiatives for the World Food Day	0	4	4
	Number Climate Change mitigation/adaptation technologies promoted	1	2	2
	Number of water harvesting structures established			
	Number of initiatives conducted to promote organic farming			

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
5321000100 Headquarters	Staff remunerated Staff trained Staff sensitized Monitoring & evaluation visits conducted Professional group meetings held Improved work environment Management meetings held NITF held Banners & posters developed & printed Computer accessories purchased Staff uniform purchased Office equipment purchased	No of staff remunerated No. of staff trained No. of staff sensitized on National values & cross cutting issues No of monitoring & evaluation visits No of professional group meetings No. of equipment bought(Computers &P-Printers) No. of staff meetings held No of NITF No. of banners & posters developed & printed	292 50 117 4 0 5 12 1 10 Assorted 0 5 0 9	300 80 250 4 2 2 12 2 1 10 Assorted 300 2	310 100 250 4 2 2 12 1 10 Assorted 310 2 1 5

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

	Office equipment purchased Utility Bills paid Sector Service Charter revised	No. of accessories purchased No. of uniforms purchased No. of desktop computers & Laptop purchased No. of printers purchased No. of furniture purchased (Office tables, Chairs, steel cabinets) No. of utility bills (Water & electricity) No. of service charters revised	24 0	1 5 24 1	24 1
5321000200 Agriculture Department	Extension materials developed Extension materials distributed Field days/exhibitions held Farmer group trainings conducted Staff trained Stakeholder for a meetings held Crop demonstration plots established in NITF Staff tours conducted Monitoring and evaluation visits made Information desks established Farm visits Professional group meetings held Management meetings held Crop demonstrations established Sensitizations on food safety held Green houses established Water harvesting tanks installed Multistorey gardens constructed Farmer trainings on crop diseases/pests conducted Army worm traps serviced World food day organized Agribusiness plans developed Agro processing technologies promoted	Number of crop extension materials developed Number of extension materials distributed Number of field days/exhibitions held Number of farmer group trainings conducted Number of staff trained Number of stakeholder for a meetings held Number of crop demonstration plots established in NITF Number of staff tours organized Number of monitoring and evaluation visits made Number of information desks established Number of farm visits done Number of Professional group meetings held Number of management meetings held Number of on farm crop demonstrations established Number of sensitizations on food safety held	2 2500 15 165 5 4 85 2 15 1 3200 4 12 200 18 17 17 5000 17 4 100 45 2 4 10 50	3 2500 17 250 10 17 85 2 17 2 4500 4 12 200 26 34 34 1500 17 4 100 45 2 4 10 70	3 2500 17 260 10 17 85 2 17 2 4500 4 12 200 26 34 34 2000 17 4 100 45 3 4 10 80

532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

	Market surveys conducted Farmers and agro input dealers recruited, prepared and judged for competition Market information disseminated	Number of green houses established Number of green houses installed Number of multistorey gardens constructed Number of trainings on crop diseases/pests conducted Number of army worm traps serviced Percentage completion of planned initiatives for the World Food Day Number of agribusiness plans developed Number of agro processing technologies promoted Number of market surveys on crop prices conducted Number of farmers and agro input dealers recruited, prepared and judged for farm competition % of market information disseminated			

Sub Programme: 0108055310 SP5 Crop Production,Marketing & Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000200 Agriculture Department	Extension materials developed Extension materials distributed Field days/exhibitions held Farmer group trainings conducted Staff trained Stakeholder for a meetings held	Number of crop extension materials developed Number of extension materials distributed Number of field days/exhibitions held	2 2500 15 165 5 4	3 2500 17 250 10 17	3 2500 17 260 10 17

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

Crop demonstration plots established in NITF	Number of farmer group trainings conducted	85	85	85	85
Staff tours conducted	Number of staff trained	2	2	2	2
Monitoring and evaluation visits made	Number of stakeholder for a meetings held	15	17	17	17
Information desks established	Number of crop demonstration plots established in NITF	1	2	2	2
Farm visits	Number of staff tours organized	3200	4500	4500	4500
Professional group meetings held	Number of monitoring and evaluation visits made	4	4	4	4
Management meetings held	Number of information desks established	12	12	12	12
Crop demonstrations established	Number of farm visits done	200	200	200	200
Sensitizations on food safety held	Number of Professional group meetings held	18	26	26	26
Green houses established	Number of management meetings held	17	34	34	34
Water harvesting tanks installed	Number of on farm crop demonstrations established	17	34	34	34
Multistorey gardens constructed	Number of sensitizations on food safety held	5000	1500	1500	2000
Farmer trainings on crop diseases/pests conducted	Number of green houses established	17	17	17	17
Army worm traps serviced	Number of green houses installed	4	4	4	4
World food day organized	Number of multistorey gardens constructed	100	100	100	100
Agribusiness plans developed	Number of trainings on crop diseases/pests conducted	45	45	45	45
Agro processing technologies promoted	Number of army worm traps serviced	2	2	2	3
Market surveys conducted	Percentage completion of planned initiatives for the World Food Day	4	4	4	4
Farmers and agro input dealers recruited, prepared and judged for competition	Number of agribusiness plans developed	10	10	10	10
Market information disseminated	Number of agro processing technologies promoted	50	70	70	80

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

		Number of market surveys on crop prices conducted Number of farmers and agro input dealers recruited, prepared and judged for farm competition % of market information disseminated		
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Sub Programme: 0111020 SP 5.2 Aquaculture Development Marketing & Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000500 Fisheries Department	Promotion of fish safety by undertaking fish safety sensitizations	Number of fish ponds constructed Number of fish ponds rehabilitated Number of pelletizer machines installed Number of fish demonstration farms established Number of fingerlings supplied to targeted institutions Number of ponds stocked with certified fingerlings Weight of fish feeds supplied to targeted learning institutions Number of ornamental fish produced Number of sensitizations of fish safety in the Sub-Counties conducted Number of fish dealers trained on post harvest losses technology Number of hygiene inspections and spot checks carried out	25 10 3 1 37,500 25 34 Tonnes 10,000 18 17 390 100 % 12 4 28 15 1,800 45 3 4 1	84 26 0 0 0 10,500 21 75 550 100 % 12 4 25 17 525 105 3 17 1	88 27 0 0 0 11,000 22 75 600 100 % 12 4 25 17 600 110 3 17 1

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

		Percentage of fish dealers licensed	17	17	17
		Number of fingerlings stocked in dams and rivers	2	2	2
		Percentage development of a promotion programme for recreational fisheries	2	3	3
		Number of tree seedlings planted			
		Number of water samples analyzed			
		Number of fish feed samples analyzed			
		Number of farmer groups trained and demonstrations held			
		Number of field days and exhibitions carried out			
		Number of farm visits conducted			
		Number of fish farmers/dealers trained			
		Number of information sourcing visits carried out			
		Number of stakeholder group meetings held			
		Number of fish extension materials developed			
		Number of monitoring and evaluation visits made			
		Number of feasibility studies on fish farming conducted			
		Number of information brochures developed			

Sub Programme: 0112065310 Promotion of Dairy Production, Extension & Research

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

532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

5321000300 Livestock Production Department	Consumption of hygienic milk Improved farm incomes and access to white meat Improved farm incomes and access to white meat Improved waste management leading to low GHGs emissions Increased knowledge and skills Model zero grazing units and bio-gas plants constructed Sustainable livestock production systems Increased farm productivity Enhanced farmer technical skills Enhanced farmer technical skills Enhanced knowledge systems Enhanced skills and knowledge Enhanced skills and knowledge Enhanced knowledge systems	No. of milk dispensers, chillers, pasteurisers installed No. of Poultry units constructed and stocked No. of rabbit hatches constructed and No. of zero grazing and Biogas units constructed No. of technical trainings No. of Supervision backstopping, No. of Monitoring and Evaluations No. of farms visited No. of farmer groups' Trained and demonstrations carried out No. of field days and exhibitions held No. of Stakeholder Forums held No. of farmer/staff educational tours conducted No. of Livestock Extension materials distributed No. of information sourcing visits carried	5 6 5 0 0 3,300 147 14 4 2 1000 3	5 6 5 2 4 2500 150 14 4 2 1300 4	5 6 5 2 4 2 2000 155 14 4 2 1350 5
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Sub Programme: 0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000400 Veterinary Services Department		Number of animals vaccinated Number of quarantines notices issued Number of permits issued Number of disease surveillance missions done	17,000 10	25,000 2 12 24 600,000	30,000 2 12 24 650,000

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5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

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

		Number of baiting campaigns done Number of dogs impounded Number of dogs vaccinated %of animals impounded Number of sensitization workshops held Number of staff training manuals developed Number of inspections for animal welfare compliance done			
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Sub Programme: 0117015310 sp 11.1 Forestry Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000700 Forestry Department	Mapping out areas for tree planting Tree seedlings planted River banks rehabilitated International World Forest day celebrated Climate Change mitigation/adaptation technologies promoted Water harvesting structure established Promote organic farming	Numbers of sites identified Number of tree seedlings planted Number of Kilometres of river bank rehabilitated Percentage completion of planned initiatives for the World Food Day Number Climate Change mitigation/adaptation technologies promoted Number of water harvesting structures established Number of initiatives conducted to promote organic farming	9 8750 0 0 3 0 1	13 35000 12 100% 5 4 2	13 35000 14 100% 5 4 2

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101010 SP. 1.1 Development Planning and Land Reforms	-	-	-
0101000 P. 1 Land Policy and Planning	-	-	-
0106010 SP.6.1 Administration, Planning & Support Services	325,000,000	351,505,862	388,456,449
0106000 P 6 General Administration Planning and Support Services	325,000,000	351,505,862	388,456,449
0108055310 SP5 Crop Production,Marketing & Research	47,000,000	57,962,265	69,258,494
0108000 P2: Crop Development and Management	47,000,000	57,962,265	69,258,494
0111020 SP 5.2 Aquaculture Development Marketing & Research	36,000,000	49,790,359	56,769,396
0111000 P5: Fisheries Development and Management	36,000,000	49,790,359	56,769,396
0112065310 Promotion of Dairy Production,Extension & Research	52,000,000	62,430,000	78,778,900
0112000 P 6: Livestock Resources Management and Development	52,000,000	62,430,000	78,778,900
0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	54,000,000	73,634,103	84,208,004
0116005310 P.10:Animal Health, Safety and Quality Assurance	54,000,000	73,634,103	84,208,004
0117015310 sp 11.1 Forestry Services	15,000,000	23,510,588	28,161,646
0117005310 P.11:Aforestation	15,000,000	23,510,588	28,161,646
0100000 Agriculture, Rural & Urban Development	529,000,000	618,833,177	705,632,889
Total Expenditure for Vote 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	529,000,000	618,833,177	705,632,889

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	375,000,000	419,833,177	465,632,889
Compensation to Employees	308,000,000	324,631,635	357,094,799
Use of Goods and Services	59,260,965	83,799,732	95,996,099
Other Recurrent	7,739,035	11,401,810	12,541,991
Capital Expenditure	154,000,000	199,000,000	240,000,000
Acquisition of Non-Financial Assets	154,000,000	199,000,000	240,000,000
Total Expenditure	529,000,000	618,833,177	705,632,889

3323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES

PART A. Vision

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

PART B. Mission

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

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

The Sector, Environment, Energy and Water, is responsible for the development and management of Environment, Energy and Water resources in a sustainable manner for the benefit of the people of Nairobi. The sector has three directorates whose specific mandate based on the Constitution of Kenya is provided in the following sections.

PART D. Programme Objectives

Programme	Objective
1001005310 P1 General Administration & Support Services	To provide efficiency in service delivery in constituent departments through policies for mobilization, allocation and management of resources
1002005310 P2 Environment Management and Protection.	To provide efficient and effective environmental management services
1004005310 P4 Water Resources Management	To improve access to water, sanitation and energy services in the Nairobi City County

5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 1001005310 P1 General Administration & Support Services**Outcome:** Waste collection tonnage**Sub Programme:** 1001015310 Sp1 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000100 Headquarters	Employees to be aware about effects of HIV/AIDS.	Enhanced service delivery	To sensitize 100% of employees	To sensitize 100% of employees	To sensitize 100% of employees

Programme: 1002005310 P2 Environment Management and Protection.**Outcome:** Number of pollution cases attended to.**Sub Programme:** 1002035310 sp 2.3 Solid waste management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000300 Solid Waste Management Section	Waste collection tonnage Improved Final disposal	Quantities of waste delivered No. of refuse trucks available -Length of improved access (km) Size of the improved disposal cells Number of NCC owned heavy plant and machinery Identification of potential sites for final disposal Number of clean ups	547,500 tonnes (Dispose 1,500 per day 85 NCC owned refuse trucks 1.7 km of feeder access into disposal cells 100 sq. meters 6 heavy plant and machine 1 potential site	657,000 tonnes (Dispose 1800 per day 125 NCC owned refuse trucks Maintenance of both main 1.2 km access& 1.7 km feeder access 150 sq.meters 8 heavy plant and machine	730,000 tonnes (2000 tonnes per day) 150 NCC owned refuse trucks Maintenance of both main 1.2 km access& 1.7 km feeder access 200 sq.meters 10 heavy plant and machine

5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES

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

			240 Number	1 potential site 260 Number	1 potential site 280 Number
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Sub Programme: 1002045310 sp 2.4 Beautification, Recreation and Greening Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000200 Parks & Open Spaces Section	Improved landscapes.	Number of new spaces put under improved landscape	70 Gardens	80 Gardens	90 Gardens
	Number of new recreational parks established	1 new recreational parks	1 new recreational parks	1 new recreational parks	1 new recreational parks

Sub Programme: 1002055310 sp 2.5 Environment planning Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000400 Environmental Monitoring Compliance & Enforcement	No. of pollution cases controlled No. of Audio meters purchased and utilized	20 cases 3 of Audio meters purchased	40 cases 30 of Audio meters purchased	45 cases 45 of Audio meters purchased	50 cases 60 of Audio meters purchased

Programme: 1004005310 P4 Water Resources Management

Outcome: Clean and Safe Nairobi Rivers

Sub Programme: 1004055310 sp 4.5 Energy & Natural resources

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES

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

5323000500 Energy & Natural resources department	Waste- Energy initiative County Energy Plan developed & approved County Energy Plan implemented	No. of projects No of plans approved %	1 1 100%	1 1 100%	1 1 100%
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Programme: 5310 Nairobi Programmes

Outcome:

Sub Programme: 1001015310 Sp1 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000100 Headquarters	Employees to be aware about effects of HIV/AIDS.	Enhanced service delivery	To sensitize 100% of employees	To sensitize 100% of employees	To sensitize 100% of employees

Sub Programme: 1002035310 sp 2.3 Solid waste management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000300 Solid Waste Management Section	Waste collection tonnage Improved Final disposal	Quantities of waste delivered No. of refuse trucks available -Length of improved access (km) Size of the improved disposal cells Number of NCC owned heavy plant and machinery Identification of potential sites for final disposal Number of clean ups	547,500 tonnes (Dispose 1,500 per day 85 NCC owned refuse trucks 1.7 km of feeder access into disposal cells 100 sq. meters heavy plant and machine 1 potential site 240 Number	657,000 tonnes (Dispose 1800 per day 125 NCC owned refuse trucks Maintenance of both main 1.2 km access& 1.7 km feeder access 150 sq.meters 8 heavy plant and machine 1 potential site	730,000 tonnes (2000 tonnes per day) 150 NCC owned refuse trucks Maintenance of both main 1.2 km access& 1.7 km feeder access 200 sq.meters 10 heavy plant and machine 1 potential site

5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES

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

			260 Number	280 Number
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Sub Programme: 1002045310 sp 2.4 Beautification, Recreation and Greening Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000200 Parks & Open Spaces Section	Improved landscapes.	Number of new spaces put under improved landscape	70 Gardens	80 Gardens	90 Gardens
	Number of new recreational parks established	1 new recreational parks	1 new recreational parks	1 new recreational parks	1 new recreational parks

Sub Programme: 1002055310 sp 2.5 Environment planning Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000400 Environmental Monitoring Compliance & Enforcement	No. of pollution cases controlled	20 cases	40 cases	45 cases	50 cases
	No. of Audio meters purchased and utilized	3 of Audio meters purchased	30 of Audio meters purchased	45 of Audio meters purchased	60 of Audio meters purchased

Sub Programme: 1004055310 sp 4.5 Energy & Natural resources

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000500 Energy & Natural resources department	Waste-Energy initiative County Energy Plan developed & approved	No. of projects No of plans approved	1 1 100%	1 1 100%	1 1 100%
	County Energy Plan implemented				

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
1002035310 sp 2.3 Solid waste management	1,265,756,000	2,602,255,000	2,701,180,500
1002045310 sp 2.4 Beautification, Recreation and Greening Services	127,000,000	141,462,947	154,159,241
1002055310 sp 2.5 Environment planning Management Services	23,244,000	45,200,000	39,760,000
1002005310 P2 Environment Management and Protection.	1,416,000,000	2,788,917,947	2,895,099,741
1004055310 sp 4.5 Energy & Natural resources	365,000,000	438,332,600	498,713,360
1004005310 P4 Water Resources Management	365,000,000	438,332,600	498,713,360
1001015310 SpI General Administration & Support Services	504,432,883	647,280,163	710,508,179
1001005310 P1 General Administration & Support Services	504,432,883	647,280,163	710,508,179
Total Expenditure for Vote 532300000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	2,285,432,883	3,874,530,710	4,104,321,280

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	1,385,432,883	1,880,195,710	1,992,702,780
Compensation to Employees	507,432,883	698,080,183	766,888,201
Use of Goods and Services	852,025,000	1,136,476,474	1,176,734,121
Other Recurrent	25,975,000	45,639,053	49,080,458
Capital Expenditure	900,000,000	1,994,335,000	2,111,618,500
Acquisition of Non-Financial Assets	900,000,000	1,994,335,000	2,111,618,500
Total Expenditure	2,285,432,883	3,874,530,710	4,104,321,280

PART A. Vision

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

PART B. Mission

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

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

Undertake holistic and comprehensive urban renewal; to reverse and prevent urban degeneration at the local places; to deliver new urban housing, services & infrastructure; to revitalize, redevelop and regenerate declining/declined urban localities like old NCCG housing estates, dilapidated strategic public facilities and services.

PART D. Programme Objectives

Programme	Objective
0102000 P.2 Housing Development and Human Settlement	Redevelop and regenerate East lands and selected old city county estates towards provision of decent affordable and adequate housing to Nairobi residents
0106000 P 6 General Administration Planning and Support Services	Improve working conditions for enhanced service delivery.
0113005310 P.7: Building Services	Conduct Building Research in areas of construction materials and latest construction technology and Establish Building Information Systems.

5324000000 URBAN RENEWAL AND HOUSING

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Programme:** 0102000 P.2 Housing Development and Human Settlement**Outcome:** 1.affordable houses and slum upgrading(habitable houses)**Sub Programme:** 0102045310 SP4 Urban Renewal

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000200 Urban Renewal	Urban renewal policy and legislation	No. of consultancy firms procured	4	4	4
	Urban Renewal Project Research & development	No. of public participation forums held	15	7	30
		MOUs, tenant inventories/ profiles, agreements, minutes, reports, attendance registers, media adverts, plans, policy/legislation documents	6	0	0
		Itemised Transaction Advisory and consultancy services offered	6	0	0
		Documentation work done	6	0	0
		Benchmarking reports			

Sub Programme: 0102055310 SP5 Management of Rental Housing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000300 Housing Development	•Repair & maintenance of County rental houses	No of units repaired	24 Estates 5,000	24 Estates 12,000	24 Estates 2,000
	Rental Cards Recovered Rental Arrears	No of cards printed and issued	3,600 evictions 3	3,600 evictions 3	3,600 evictions -

5324000000 URBAN RENEWAL AND HOUSING

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

Housing and estate management policies	Amount of Arrears Kshs. Recovered No. of units evicted Number of Policies formulated and approved			

Programme: 0106000 P 6 General Administration Planning and Support Services

Outcome: 1.conducive work environment

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
5324000100 Administration	Renovated & refurbished of offices Established offices Motor vehicles Purchase of office furniture & fittings Purchase of exchange and other communication Equipment. Maintenance of office furniture & fittings Well maintained ICT equipment Purchase of Stationery	Number of offices renovated/refurbished Number of offices Established Number of motor vehicles procured Procure furniture and fittings Exchange and communication equipment Maintenance of office furniture Computers and network maintenance No. of stationery protective clothes Cleaning materials Computers and printers	5 6 25 8 230 80 500 20	10 8 4 Pick Ups 1 Nissan Ur-van 1 Lorry 7 Saloon Cars 15 35 15 8 235 180 650 25	10 5 10 10 8 238 65 750 15

5324000000 URBAN RENEWAL AND HOUSING

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

	Purchase of Protective Clothing Purchase of Cleaning materials Computers and printers procured				
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Programme: 0113005310 P.7: Building Services**Outcome:** 1. well-designed buildings**Sub Programme:** 0113015310 sp 7.1 Building services research and information

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000400 Building Services Department	Architectural Designs,	Site analysis reports	55	75	80
	Cost estimates, bills of quantities, contract administration.	Schematic drawings Site supervision notes Cost estimates BOQs	65	70	75
	Engineering Designs, contract administration.	Payment Certificates Electrical Engineering drawings Mechanical Engineering drawings Structural engineering drawings.	65	80	88
	Relevant research on building construction materials, technology and work procedures in Nairobi.		55	65	75
	County building services information Center.		80	85	90
		Research reports Information Center.	80 20 1	85 25 0	90 30 0

532400000 URBAN RENEWAL AND HOUSING

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

Programme: 5310 Nairobi Programmes

Outcome:

Sub Programme: 0102045310 SP4 Urban Renewal

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000200 Urban Renewal	Urban renewal policy and legislation Urban Renewal Project Research & development	No. of consultancy firms procured No. of public participation forums held MOUs, tenant inventories/ profiles, agreements, minutes, reports, attendance registers, media adverts, plans, policy/legislation documents Itemised Transaction Advisory and consultancy services offered Documentation work done Benchmarking reports	4 15 6 6 6	4 7 0 0 0	4 30 0 0 0

Sub Programme: 0102055310 SP5 Management of Rental Housing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000300 Housing Development	•Repair & maintenance of County rental houses Rental Cards Recovered Rental Arrears	No of units repaired No of cards printed and issued	24 Estates 5,000 3,600 evictions 3	24 Estates 12,000 3,600 evictions 3	24 Estates 2,000 3,600 evictions -

532400000 URBAN RENEWAL AND HOUSING

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000100 Administration	Housing and estate management policies	Amount of Arrears Kshs. Recovered No. of units evicted			
		Number of Policies formulated and approved			
	Renovated & refurbished of offices	Number of offices renovated/refurbished	5	10	10
	Established offices	Number of offices Established		8	
	Motor vehicles	Number of motor vehicles	6	4 Pick Ups	5
	Purchase of office furniture & fittings	Procure furniture and fittings	25	1 Nissan Ur-van	10
	Purchase of exchange and other communication Equipment.	Exchange and communication equipment	8	1 Lorry	10
		Maintenance of office furniture	8	7 Saloon Cars	8
		Computers and network maintenance	230	15	238
		No. of stationery protective clothes	80	35	65
	Maintenance of office furniture & fittings	Maintenance of office furniture	500	15	750
	Well maintained ICT equipment	Computers and network	20	8	15
	Purchase of Stationery	Cleaning materials		235	
	Purchase of Protective Clothing	Computers and printers		180	
	Purchase of Cleaning materials			650	
	Computers and printers procured			25	

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

532400000 URBAN RENEWAL AND HOUSING

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

Sub Programme: 0113015310 sp 7.1 Building services research and information

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000400 Building Services Department	Architectural Designs, Cost estimates, bills of quantities, contract administration. Engineering Designs, contract administration. Relevant research on building construction materials, technology and work procedures in Nairobi. County building services information Center.	Site analysis reports	55	75	80
		Schematic drawings Site supervision notes Cost estimates BOQs	65	70	75
		Payment Certificates Electrical Engineering drawings Mechanical Engineering drawings Structural engineering drawings.	65 55 80	80 65 85	88 75 90
		Research reports Information Center.	80 20 1	85 25 0	90 30 0

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0102045310 SP4 Urban Renewal	75,000,000	75,750,000	126,787,500
0102055310 SP5 Management of Rental Housing	100,000,000	214,550,000	238,152,500
0102000 P.2 Housing Development and Human Settlement	175,000,000	290,300,000	364,940,000
0103020 SP. 3.2 Building Standards and Research	-	-	-
0103000 P 3 Government Buildings	-	-	-
0106010 SP.6.1 Administration, Planning & Support Services	85,000,000	97,809,000	153,662,877
0106000 P 6 General Administration Planning and Support Services	85,000,000	97,809,000	153,662,877
0113015310 sp 7.1 Building services research and information	60,000,000	73,500,000	77,173,750
0113005310 P.7: Building Services	60,000,000	73,500,000	77,173,750
0100000 Agriculture, Rural & Urban Development	320,000,000	461,609,000	595,776,627
0207010 SP 1: General Administration, Planning And Support Services	-	-	-
0207000 P1: General Administration Planning and Support Services	-	-	-
Total Expenditure for Vote 5324000000 URBAN RENEWAL AND HOUSING	320,000,000	461,609,000	595,776,627

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	140,000,000	156,609,000	215,401,627
Compensation to Employees	71,000,000	70,184,000	124,446,627
Use of Goods and Services	56,200,000	59,860,000	63,061,750
Other Recurrent	12,800,000	26,565,000	27,893,250
Capital Expenditure	180,000,000	305,000,000	380,375,000
Acquisition of Non-Financial Assets	180,000,000	305,000,000	380,375,000
Total Expenditure	320,000,000	461,609,000	595,776,627

PART A. Vision

To provide quality development infrastructure that is equitable, sustainable and environmentally friendly to residents of Nairobi City County

PART B. Mission

To be a world class body in the efficient and effective management of development funds in Nairobi City County.

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

Poverty eradication through establishing sources of revenue such as installation of market shades funded by the Ward Development Promoting living standard of county residents through improved infrastructure as well as maintenance of institutional buildings for school children. Extending service delivery at the ward level by involving participation of residents in the Ward Development projects 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 design, develop and maintain institutional facilities to enhance service delivery. To provide project planning and design services to projects funded by Ward Development Fund (WDF)

PART D. Programme Objectives

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

5325000000 WARD DEVELOPMENT FUND

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

Programme: 0214005310 P8:Ward Development

Outcome: To provide project planning and design services to projects funded by Ward Development Fund.

Sub Programme: 0214015310 sp 8.1 Ward Development & Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5325000100 Ward Development Fund	Management of the sector through giving managerial & administrative leadership.	No of Staff Trained	130	150	160
	Identifications and implementation of projects	No. of projects implemented under this policy	2968	3292	3460
	Constructions and rehabilitations of buildings Blocks	No.of building blocks constructed and rehabilitated	35	40	45
	Constructions and rehabilitations of roads and drainages.	No.kilometers of roads and drainage rehabilitated	335	360	373
	Public and street lighting installations	No.of public and street lighting installed.	2715	2851	2995

5325000000 WARD DEVELOPMENT FUND

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

	Construction & rehabilitation of market shades and water points	No.of market shades and water points constructed and rehabilitated	30	40	45

5325000000 WARD DEVELOPMENT FUND

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
5325000100 Ward Development Fund	Management of the sector through giving managerial & administrative leadership.	No of Staff Trained	130	150	160
	Identifications and implementation of projects	No. of projects implemented under this policy	2968	3292	3460
	Constructions and rehabilitations of buildings Blocks	No.of building blocks constructed and rehabilitated	35	40	45
	Constructions and rehabilitations of roads and drainages.	No.kilometers of roads and drainage rehabilitated	335	360	373
	Public and street lighting installations	No.of public and street lighting installed.	2715	2851	2995

5325000000 WARD DEVELOPMENT FUND

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

	Construction & rehabilitation of market shades and water points	No. of market shades and water points constructed and rehabilitated	30	40	45

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0214015310 sp 8.1 Ward Development & Administration	1,790,000,000	1,879,250,000	2,063,383,877
0214005310 P8:Ward Development	1,790,000,000	1,879,250,000	2,063,383,877
Total Expenditure for Vote 5325000000 WARD DEVELOPMENT FUND	1,790,000,000	1,879,250,000	2,063,383,877

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	54,000,000	56,700,000	59,535,002
Compensation to Employees	9,406,000	9,876,300	10,370,115
Use of Goods and Services	38,739,000	40,675,950	42,709,749
Other Recurrent	5,855,000	6,147,750	6,455,138
Capital Expenditure	1,736,000,000	1,822,550,000	2,003,848,875
Acquisition of Non-Financial Assets	1,736,000,000	1,822,550,000	2,003,848,875
Total Expenditure	1,790,000,000	1,879,250,000	2,063,383,877

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0718015310 Spl General Administration & Support Services	90,000,000	10,000,000	10,000,000
0718005310 General Administrative Services	90,000,000	10,000,000	10,000,000
Total Expenditure for Vote 5326000000 EMERGENCY FUND	90,000,000	10,000,000	10,000,000

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
Capital Expenditure	90,000,000	10,000,000	10,000,000
Other Development	90,000,000	10,000,000	10,000,000
Total Expenditure	90,000,000	10,000,000	10,000,000