

NAIROBI CITY COUNTY



**DRAFT PROGRAMME BASED BUDGET  
2015/2016**

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**PROGRAMME BASED BUDGET FOR FY 2015/2016**

**SUMMARY OF EXPENDITURE BY VOTE FOR FINANCIAL YEAR 2015/2016**

<b>VOTE HEAD</b>	<b>RECCURENT</b>	<b>DEVELOPMENT</b>	<b>TOTAL</b>
<b>5311 COUNTY PUBLIC SERVICE BOARD</b>	79,999,862	20,000,000	99,999,862
<b>5312 OFFICE OF GOVERNOR</b>	4,519,000,000	300,000,000	4,819,000,000
<b>5313 INFORMATION TECNOLOGY ,E-GOVERNMENT AND PUBLIC COMMUNICATIONS</b>	144,000,000	250,000,000	394,000,000
<b>5314 FINANCE AND ECONOMIC PLANNING</b>	3,085,000,000	127,000,000	3,212,000,000
<b>5315 HEALTH</b>	5,038,000,000	950,000,000	5,988,000,000
<b>5316 PHYSICAL PLANNING,LANDS AND HOUSING</b>	375,000,000	300,000,000	675,000,000
<b>5317 PUBLIC WORKS, INFRASTRUCTURE AND TRANSPORT</b>	1,355,000,001	5,880,000,000	7,235,000,001
<b>5318 EDUCATION,YOUTH AFFAIRS,SPORTS,CULTURE AND SOCIAL SERVICES</b>	1,504,000,000	450,000,000	1,954,000,000
<b>5319TRADE,INDUSTRIALISATION,COOPERATIVES &amp; TOURISM</b>	208,000,000	450,000,000	658,000,000
<b>5320 PUBLIC SERVICE MANAGEMENT</b>	786,923,808	30,000,000	816,923,808
<b>5321 AGRICULTURE AND LIVESTOCK DEVELOPMENT</b>	288,000,001	50,000,000	338,000,001
<b>5323WATER,ENERGY,ENVIROMENT,FORESTRY AND NATURAL RESOURCES</b>	873,000,000	283,000,000	1,156,000,000
<b>TOTAL EXPENDITURE FOR VOTE 531</b>	<b>18,255,923,672</b>	<b>9,090,000,000</b>	<b>27,345,923,672</b>

## **VOTE 5311: COUNTY PUBLIC SERVICE BOARD**

### **Part A Vision:**

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

### **Part B Mission:**

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

### **Part C Strategic objective:**

Improving positive work ethic, morale, work environment, and promotion of national values and principles in the County Public Service.

### **Part D: Programme Objectives**

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

### **Part E: Summary of Expenditure by Programme, Sub-Programme and Economic Classification**

<b>Expenditure Classification</b>	<b>Projected Estimates</b>			
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Programme: Human resource management and development				
<b>Current Expenditure</b>				
Compensation to employees	38,917,890	30,299,862	34,844,841	36,587,083
Operation & Maintenance	62,214,892	49,700,000	52,185,000	54,794,250
<b>Capital Expenditure</b>				

Capital expenditure Programmes/Projects	50,000,000	20,000,000	17,000,000	12,000,000
<b>Total</b>	<b>151,717,602</b>	<b>99,999,862</b>	<b>129,143,656</b>	<b>124,143,656</b>

## Part F: Summary of Expenditure by Vote and Economic Classification

COUNTY PUBLIC SERVICE BOARD		Approved Estimates 2014/2015	Estimates 2015/16	Projections 2016/17	Projections 2016/18
<b>Current Expenditures</b>		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
Compensation to employees		38,917,890	30,299,862	34,844,841	36,587,083
Use of Goods and Services		62,214,892	49,700,000	52,185,000	54,794,250
<b>Total Current Expenditure</b>		<b>101,717,602</b>	<b>79,999,862</b>	<b>112,143,656</b>	<b>112,143,656</b>
<b>Development Expenditure</b>					
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
Purchase of Equipment	<b>3111009</b>	10,000,000	5,000,000	5,000,000.00	5,000,000.00
Renovations (Office Partitioning), Net Working, Cabling and Security Doors	<b>3110399</b>	40,000,000	5,000,000	10,000,000.00	5,000,000.00
Networking, Cabling and other IT installations	<b>3111111</b>		3,000,000	2,000,000.00	2,000,000.00
Human Resource Software	<b>3111112</b>		7,000,000		
<b>TOTAL DEVELOPMENT EXPENDITURE</b>		<b>50,000,000</b>	<b>20,000,000</b>	<b>17,000,000</b>	<b>12,000,000</b>
<b>Total Budget</b>		<b>151,132,782</b>	<b>99,999,862</b>	<b>104,029,841</b>	<b>103,381,333</b>

## Part G: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2017/18

Strategy	Activity	Output	Key Performance Indicator	Target (3yrs)
Programme: Human resource management and development SP1 Staff Establishment and Management				

<p>Improving positive work ethic, morale, work environment, and promotion of national values and principles in the County Public Service.</p>	<p>Annual Training Programme; Regular compliance surveys; Culture change programmes, Motivational talks; Human Resource Development Planning through skills, competencies and suitability audits;</p>	<p>Improved positive work ethic, morale, work environment, and national values and principles in the County Public Service promoted</p>	<p>No of staff trained</p>	<p>13572 Employees</p>
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# VOTE 5312:OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR

## Part A: Mission

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

## Part B: Vision

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

## Part C: Strategic Objectives

- To establish the County Public Service to provide quality service and respond to emerging issues
- To coordinate all the County Executive Committee business
- To facilitate the provision of resources for effective service delivery
- To promote financial viability and sustainability
- To promote favorable investment environment for sustainable development
- To uphold national values and principles of Public Service
- To establish linkages between the County Executive and the County Public Service

## Part D: Programme Objectives/Strategic Goals

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General Administration, Planning and Support Services	ESTABLISH ADEQUATE CAPACITY TO PROVIDE QUALITY SERVICES AND RESPOND TO EMERGING ISSUES AND PROMOTE FAVORABLE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT
County Executive Affairs	TO OVERSEE AND DIRECT ALL COUNTY AFFAIRS

**Part E: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)**

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
<b>Programme 1:General Administration&amp; Support Services</b>				
<b>Current Expenditure</b>	<b>2,289,104,322</b>	<b>2,055,443,158</b>	<b>2,372,610,688</b>	<b>2,609,872,303</b>
Compensation to Employees	1,993,950,042	1,747,640,658	2,034,027,938	2,237,431,278
Use of goods and services	295,154,280	307,802,500	338,582,750	372,441,025
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Capital Assets				
Other Development Expenditure	155,000,000	150,000,000	165,000,000	181,500,000
<b>Total Expenditure</b>	<b>2,444,104,322</b>	<b>2,205,443,158</b>	<b>2,537,610,688</b>	<b>2,791,372,303</b>
<b>Sub-Programme 1 : Administration and support services</b>				
<b>Current Expenditure</b>	<b>2,265,704,682</b>	<b>1,925,955,658</b>	<b>2,230,174,438</b>	<b>2,453,192,428</b>
Compensation to Employees	1,993,950,042	1,747,640,658	2,034,027,938	2,237,431,278
Use of goods and services	271,754,640	178,315,000	196,146,500	215,761,150
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	155,000,000	80,000,000	88,000,000	96,800,000
<b>Total Expenditure</b>	<b>2,420,704,682</b>	<b>2,005,955,658</b>	<b>2,318,174,438</b>	<b>2,549,992,428</b>



<b>Sub-Programme 2:Public Communications</b>				
<b>Current Expenditure</b>	<b>14,849,604</b>	<b>86,487,500</b>	<b>95,136,250</b>	<b>104,649,875</b>
Compensation to Employees				
Use of goods and services	14,849,640	86,487,500	95,136,250	104,649,875
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Capital Assets				
Other Development Expenditure				
<b>Total Expenditure</b>	<b>14,849,640</b>	<b>86,487,500</b>	<b>95,136,250</b>	<b>104,649,875</b>
<b>Sub-Programme 3: Devolution of County Services</b>				
<b>Current Expenditure</b>		<b>43,000,000</b>	<b>47,300,000</b>	<b>52,030,000</b>
Compensation to Employees				
Use of goods and services	62,550,000	43,000,000	47,300,000	52,030,000
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development	70,000,000	70,000,000	77,000,000	84,700,000
<b>Total Expenditure</b>	<b>132,550,000</b>	<b>133,000,000</b>	<b>124,300,000</b>	<b>136,730,000</b>
<b>PROGRAMME 2: COUNTY EXECUTIVE SERVICES</b>				
<b>Current Expenditure</b>		<b>163,432,386</b>	<b>174,934,015</b>	<b>190,427,415</b>
Compensation to Employees	69,364,186	72,832,386	76,474,015	84,121,415
Use of goods and services	63,939,600	90,600,000	98,460,000	106,306,000
Current Transfers Govt. Agencies				
Other Recurrent				

<b>Capital Expenditure</b>	<b>150,000,000</b>			
Acquisition of Non-Financial Assets				
Other Development	150,000,000			
<b>Total Expenditure</b>	<b>283,303,786</b>	<b>163,432,386</b>	<b>174,934,015</b>	<b>190,427,415</b>

**Part F: Summary of Expenditure by Vote and Economic Classification<sup>1</sup> (KShs)**

Expenditure Classification	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Current Expenditures</b>	<b>2,399,008,468</b>	<b>2,218,875,544</b>	<b>2,547,544,703</b>	<b>2,800,299,718</b>
Compensation to Employees	2,063,314,228	1,820,473,044	2,110,501,953	2,321,552,693
Use of goods and services	335,694,240	398,402,500	437,042,750	478,747,025
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development expenditure	305,000,000	150,000,000	165,000,000	181,500,000
<b>Total Expenditure of Vote</b> .....	<b>2,704,008,468</b>	<b>2,368,875,544</b>	<b>2,712,544,703</b>	<b>2,981,799,718</b>

**Part G: Summary of the Programme Outputs and Performance Indicators *for FY***  
**2015/16-2017/2018**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Base line) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>Programme 1;General Administrative and support services</b>							
<b>Outcome:</b>							
<b>SP.1-Administrative &amp; support services</b>	<b>Administration dept.</b>	DEVELOPMENT OF DEPARTMENTAL WORK PLAN  ASSIGN ROLES & RESPONSIBILITIES TO STAFF WITH OBJECTIVE OF COUNTY POLICIES	DEVELOPED WORKPLAN  EFFECTIVE COUNTY PUBLIC SERVICE		ALL NON - OPERATIONAL STRUCTURES		
<b>SP.2-Public Communications</b>	<b>Public Relations Dept.</b>	CONSULTATIVE MEETINGS WITH STAKEHOLDERS	AWARENESS HARMONIZED RELATIONS WITH ALL STAKEHOLDERS		REDUCED PUBLIC COMPLAINTS		
<b>SP.3-Devolution of County Services</b>	<b>Decentralization Dept.</b>	DELIVER SERVICES TO THE WARD LEVEL	EFFECTS OF PROVIDED SERVICES TO ALL COUNTY RESIDENTS		ALL COUNTY RESIDENTS		

**Programme 2:County Executive Services**

**Outcome:**

<b>P1:County Executive Services</b>	<b>County Executive</b>	DELIVERY OF QUALITY SERVICES	FUNCTIONAL OPERATIONAL STRUCTURES		ALL NON - OPERATIONAL STRUCTURES		
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## SECURITY AND DISASTER MANAGEMENT SUB-SECTOR

### Part A: Mission

To create an attractive city, excellent in governance and use of technology in the provision of services and enabling environment for investors residents and all other to invest work and live.

### Part B: Vision

To be the city of choice for all to invest, work and live.

### Part C: Strategic Objectives

- a) To draft county laws
- b) To sensitize all the departments on the relevant laws pertaining to their operations
- c) Prosecute civil cases for recovery of sundry debts and rates arrears owed to the county
- d) Pursue county conveyance matters
- e) Offer quality legal services to the county
- f) To defend the county in civil matters filed
- g) Enforce the county laws
- h) To provide and enhance safety and security to Nairobi residents
- i) To provide adequate security to all county installations and properties
- j) To establish adequate capacity to provide quality services and respond to emerging issues
- k) To enhance public education on fire safety
- l) To offer fire prevention services
- m) To respond to emergencies

### Part D: Programme Objectives/Strategic Goals

PROGRAMME	OBJECTIVE
Legal Services	Provision of legal services to the county
Policing Services	To enforce county laws, provide adequate security to all county installation & properties and enhance safety to Nairobi residents.
Disaster Management	To reduce incidences of disasters

**Part E: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)**

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
<b>Programme 1: Legal Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	92,485,731	80,690,207	88,759,227	97,635,149
Use of goods and services	47,279,100	245,617,678	270,179,445	297,197,389
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Capital Assets				
Other Development Expenditure		30,000,000	90,000,000	60,000,000
<b>Total Expenditure</b>	<b>139,764,831</b>	<b>356,307,885</b>	<b>448,938,672</b>	<b>454,832,538</b>
<b>Programme 2: Policing Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	2,197,391,005	1,807,822,486	1,988,604,734	2,187,465,207
Use of goods and services	50,280,168	104,396,617	114,836,278	126,319,905
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies				
Other Development	55,000,000	54,000,000	144,000,000	164,000,000
<b>Total Expenditure</b>	<b>2,302,671,173</b>	<b>1,966,219,103</b>	<b>2,247,441,012</b>	<b>2,477,786,112</b>
<b>Sub-Programme 1:Security and Enforcement Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	2,197,391,005	1,807,822,486	1,988,604,734	2,187,465,207
Use of goods and services	45,057,600	97,113,132	106,824,445	117,506,889
Other Recurrent				
<b>Capital Expenditure</b>				
Transport facilities				
Vehicles and assorted Machineries				
Acquisition Capital Assets				
Other Development Expenditure	55,000,000	50,000,000	130,000,000	160,000,000
<b>Total Expenditure</b>	<b>2,297,448,605</b>	<b>1,954,935,618</b>	<b>2,225,429,179</b>	<b>2,464,972,096</b>
<b>Sub-Programme 2:Investigation Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	5,222,568	7,283,485	8,011,833	8,813,016
Current Transfers Govt. Agencies				

Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development		4,000,000	14,000,000	4,000,000
<b>Total Expenditure</b>	<b>5,222,568</b>	<b>11,283,485</b>	<b>22,011,833</b>	<b>12,813,016</b>
<b>Programme 3: Disaster Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	17,905,752	60,042,363	66,046,599	72,651,258
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development	156,000,000	66,000,000	230,000,000	80,000,000
<b>Total Expenditure</b>	<b>173,905,752</b>	<b>126,042,363</b>	<b>296,046,559</b>	<b>152,651,258</b>



**Part F: Summary of Expenditure by Vote and Economic Classification<sup>2</sup> (KShs. Million)**

Expenditure Classification	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Current Expenditures</b>				
Compensation to Employees	2,289,876,736	1,888,512,693	2,077,363,960	2,285,100,354
Use of goods and services	115,465,020	410,056,658	443,851,672	496,168,552
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development expenditure	211,000,000	150,000,000	464,000,000	304,000,000
<b>Total Expenditure of Vote</b>	<b>2,616,341,756</b>	<b>2,448,569,351</b>	<b>2,985,215,632</b>	<b>2,987,633,757</b>
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**Part G: Summary of the Programme Outputs and Performance Indicators for FY  
2015/16-2017/2018**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>Programme 1;Legal Services</b>							
<b>Outcome:</b>							
<b>SP.1-Legal Services</b>	<b>Legal Dept.</b>	Provision of legal services to the county	No. of litigation cases successfully defended.  No. of court awards obtained	Defended and give legal advice to the county as and when required	Defended and give legal advice to the county as and when required	Defended and give legal advice to the county as and when required	Defended and give legal advice to the county as and when required
<b>Programme 2:Policing Services</b>							
<b>Outcome:</b>							
<b>SP.1:Security and Enforcement</b>	<b>Inspectorate Dept.</b>	Enforcement of county laws	Reduction of crime	No. of persons arrested	No. of persons arrested	No. of persons arrested	No. of persons arrested
<b>SP2:Investigation Services</b>	<b>Investigation Dept.</b>	Investigation and prosecution of crimes	Reduced of reported cases	No of reported cases	No of reported cases	No of reported cases	No of reported cases
<b>Programme 3:Disater management</b>							
<b>Outcome:</b>							
<b>SP: Disaster Risk Reduction</b>	<b>Fire Dept</b>	Fire fighting	Fire fighting	Inspection of buildings	Fire drills	Fire drills	Fire drills

# VOTE 5313: ICT,E-GOVERNMENT AND PUBLIC COMMUNICATIONS

## Part A: Mission

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

## Part B: Vision

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

## Part C: Strategic Objectives

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

## Part D: Programme Objectives/Strategic Goals

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
P1: ICT and Infrastructure development	To support the delivery of efficient and effective service in ICT in the County and 17 Sub-counties

**Part E: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)**

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
<b>Programme 1:ICT and Infrastructure Development</b>				
<b>Current Expenditure</b>		144,000,000	158,399,999	174,239,999
Compensation to Employees	56,025,147	76,589,596	84,248,555	92,673,410
Use of goods and services	16,244,960	67,410,404	74,151,444	81,566,589
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Capital Assets				
Other Development Expenditure	450,000,000	250,000,000	275,000,000	302,500,000
<b>Total Expenditure</b>	<b>522,270,107</b>	<b>394,000,000</b>	<b>433,399,999</b>	<b>476,739,999</b>
<b>Sub-Programme 1 : Administration and support services</b>				
<b>Current Expenditure</b>		107,091,928	117,801,120	129,581,231
Compensation to Employees	56,025,147	76,589,596	84,248,555	92,673,410
Use of goods and services	16,244,960	30,502,332	33,552,565	36,907,821
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		70,000,000	77,000,000	84,700,000
<b>Total Expenditure</b>	<b>72,270,107</b>	<b>177,091,928</b>	<b>194,801,120</b>	<b>214,281,231</b>

<b>Sub-Programme 2:ICT infrastructure development</b>				
<b>Current Expenditure</b>		<b>15,951,793</b>	<b>17,546,972</b>	<b>19,301,669</b>
Compensation to Employees				
Use of goods and services		15,951,793	17,546,972	19,301,669
Other Recurrent				
<b>Capital Expenditure</b>				
Transport facilities				
Vehicles and assorted Machineries				
Acquisition Capital Assets				
Other Development Expenditure	450,000,000	110,000,000	121,000,000	133,100,000
<b>Total Expenditure</b>	<b>450,000,000</b>	<b>125,951,793</b>	<b>138,546,972</b>	<b>152,401,669</b>
<b>Sub-Programme 3: E-Government</b>				
<b>Current Expenditure</b>		<b>2,189,462</b>	<b>2,408,408</b>	<b>2,649,249</b>
Compensation to Employees				
Use of goods and services		2,189,462	2,408,408	2,649,249
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development		100,000,000	110,000,000	121,000,000
<b>Total Expenditure</b>		<b>102,189,462</b>	<b>112,408,408</b>	<b>123,649,249</b>
<b>Sub-Programme 4:Information and communications</b>				
<b>Current Expenditure</b>		<b>18,766,816</b>	<b>20,643,497</b>	<b>22,707,847</b>
Compensation to Employees				

Use of goods and services	14,849,640	18,766,816	20,643,497	22,707,847
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development		40,000,000	44,000,000	48,400,000
<b>Total Expenditure</b>	<b>14,849,640</b>	<b>58,766,876</b>	<b>64,643,497</b>	<b>71,107,847</b>

**Part F: Summary of Expenditure by Vote and Economic Classification<sup>3</sup> (KShs)**

Expenditure Classification	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Current Expenditures</b>		144,000,000	174,794,998	192,827,498
Compensation to Employees		76,589,596	84,248,554	92,673,410
Use of goods and services	56,025,147	67,410,404	90,546,444	100,154,088
Other Recurrent	16,244,960			
<b>Capital Expenditure</b>		250,000,000	275,000,000	302,500,000
Acquisition of Capital Assets	450,000,000			
Other Development expenditure	450,000,000			
<b>Total Expenditure of Vote .....</b>	<b>522,270,107</b>	<b>394,000,000</b>	<b>449,794,998</b>	<b>495,327,498</b>

**Part G: Summary of the Programme Outputs and Performance Indicators *for FY*  
2015/16-2017/2018**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>Programme 1; ICT INFRASTRUCTURE DEVELOPMENT</b>							
<b>Outcome: A Modern and Reliable County ICT Infrastructure</b>							
<b>SP.1- Administrative &amp; support services</b>	<b>Administration</b>						
<b>SP.2-ICT Infrastructure Development</b>	Directorate of ICT and E-Government	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	10%	20%	40%	80%
<b>SP.3-E-government</b>	Directorate of ICT and E-Government	County Services Automated	No. of County Services Automated	5	10	20	40
<b>SP4-Information and communications</b>	Directorate of Public Relations and Communication	County Stories and News Features Produced and Disseminated	No. of County Stories and News Features Produced and Disseminated	1000 County Stories  1000 News Features	2000 County Stories  2000 News Features	4000 County Stories  4000 News Features	8000 County Stories  8000 News Features

## VOTE 5314: FINANCE AND ECONOMIC PLANNING

### **Part A: Mission**

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

### **Part B: Vision**

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

### **Part C: Strategic Objectives**

- a) To ensure projects are completed on time and communities derive intended utility.
- b) To provide working space for sector staff.
- c) To enhance revenue collection.
- d) To establish the net worth of the county.
- e) To ensure timely preparation and performance monitoring of the county budget.
- f) To ensure compliances with budget cycle, timeliness and milestone.
- g) To establish the county specific economic status.
- h) To conduct demand driven specialized sector specific studies.
- i) To align sector policies to county mandate.
- j) To develop capacity of staff on technical areas on a regular basis.
- k) To develop capacity of staff.
- l) To provide basis for evidence based planning.
- m) To interlink planning, budgeting expenditure management and control, accounting, auditing and reporting

### **Part D: Programme Objectives/Strategic Goals**

PROGRAMME	OBJECTIVE
General administration planning and support services	Improved Work Environment and Morale
Public Financial management	Improved Management of Public Finance
Economic policy formulation and Management	Improved Macroeconomic Environment



**Part E: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)**

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
<b>Programme 1:General Administration, planning &amp; support services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services				
Other Recurrent	600,000,000	1,540,000,000	2,613,400,000	2,619,070,000
<b>Capital Expenditure</b>				
Acquisition Capital Assets				
Other Development Expenditure				
<b>Total Expenditure</b>				
<b>Programme 2:Public Financial management</b>				
<b>Sub-programme 1:Resource Mobilisation</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	161,964,536	146,850,000	156,295,000	164,020,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	52,000,000	35,000,000	20,000,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	161,964,536	198,850,000	191,295,000	184,020,000

<b>Sub-programme 2: Budget formulation &amp; implementation</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	64,459,161	43,150,000	45,750,000	48,304,750
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	20,000,000	20,000,000	15,000,000	10,000,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	84,459,161	63,150,000	55,750,000	48,304,750
 <b>Sub-programme 3: Audit services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	66,615,665	70,695,246	74,230,009	77,941,508
Use of goods and services	151,986,451	20,552,225	22,955,000	27,510,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	7,000,000	19,000,000	15,500,000	14,000,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	225,602,116	110,247,471	112,685,009	119,451,508

<b>Sub-programme 4:Supply chain management services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	59,986,451	57,286,737	60,080,174	63,084,101
Use of goods and services	21,555,000	19,155,000	21,172,000	22,985,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	10,000,000	5,000,000	10,000,000	15,000,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>91,541,451</b>	<b>81,441,737</b>	<b>91,252,174</b>	<b>101,069,101</b>
<b>Sub-Programme 5:Accounting Services</b>				
<b>Current Expenditure</b>	851,727,636	495,511,872	520,287,466	546,301,838
Compensation to Employees				
Use of goods and services	259,560,000	321,013,000	337,063,650	353,916,833
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	20,000,000	21,000,000	20,000,000	25,000,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>1,131,287,636</b>	<b>837,524,872</b>	<b>877,351,116</b>	<b>925,218,671</b>

<b>Programme 3:Economic policy formulation &amp; management</b>				
<b>Sub-programme:Economic policy &amp; planning</b>				
<b>Current Expenditure</b>				
Compensation to Employees	13,586,304	10,470,121	10,979,296	11,375,960
Use of goods and services	36,180,000	31,630,000	33,885,000	36,981,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	70,000,000	15,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>119,766,304</b>	<b>57,100,121</b>	<b>59,864,296</b>	<b>63,356,960</b>

**Part F: Summary of Expenditure by Vote and Economic Classification <sup>4</sup> (KShs. )**

<b>Expenditure Classification</b>	<b>Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Projected Estimates</b>	
			<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditures</b>				
Compensation to Employees	991,916,056	1,012,832,775	1,063,449,185	1,116,406,258
Use of goods and services	695,175,027	532,167,225	544,968,500	561,758,750
Other Recurrent	690,000,000	1,540,000,000	1,700,000,000	1,900,000,000
<b>Capital Expenditure</b>				
Acquisition of Capital	57,000,000	94,000,000	79,000,000	67,500,000

Assets				
Other Development expenditure	70,000,000	33,000,000	31,500,000	31,500,000
<b>Total Expenditure of Vote</b> .....	1,814,091,083	<b>3,212,000,000</b>	<b>3,418,917,685</b>	<b>3,677,165,008</b>

**Part G: Summary of Programme Outputs and Performance Indicators FY 2015/16-2017/2018**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>P1:General administration &amp; support services</b>							
<b>Outcome:Improved Work Environment and Morale</b>							
SP1.1	CAO	Staff Reports	Timely Reports Submitted	Continuous	Continuous	Continuous	Continuous
<b>P2: Public financial management</b>							
<b>Outcome :Improved Management of Public Finance</b>							
SP.1 Resource Mobilization	Revenue	Enhanced Revenue Collection	Increased revenue	26.2b	28.9b	31.8b	35b
SP2 Budget Formulation and Implementation	Budget Office	Approved Budget	Budget Estimates 2015/2016	30 <sup>th</sup> June 2014	30 <sup>th</sup> June 2015	30 <sup>th</sup> June 2016	30 <sup>th</sup> June 2017
SP3 Audit Services	Internal Audit	Management Reports	Reports submitted to Audit Committee	Continuous	Continuous	Continuous	Continuous
SP4 Supply Chain	Procurement	Approved Tender	Tenders	Continuous	Continuous	Continuous	Continuous

<b>Management</b>	<b>ent</b>	<b>Document s</b>	<b>Approved</b>		s	us	us
<b>SP 5 Accounting Services</b>	<b>Accounting Offices</b>	<b>Financial Statement s</b>	<b>Audited Financial Statement s</b>	30 <sup>th</sup> September 2014	30 <sup>th</sup> September 2015	30 <sup>th</sup> Septembe r 2016	30 <sup>th</sup> Septemb er 2017
P3: Economic Policy Formulation & Management							
Outcome: Improved Macroeconomic Environment							
<b>SP 1 Economic Policy and Planning</b>	<b>Economic Planning</b>	<b>Economic Policies Reviewed</b>	<b>Sectoral Plan,CFS P</b>	Continuous	Continuo us	Continuo us	Continuous

## **VOTE 5315: HEALTH**

### **Part A: Mission**

A city county providing world class health services

### **Part B: Vision**

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

### **Part C: Strategic Objectives**

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

## **Part D: Programme Objectives/Strategic Goals**

1. Increased life expectancy, by 10%
2. Reduced infant mortality rate (per 1,000 births) from 60 to less than 50
3. Reduced Maternal Mortality ratio (per 100,000 births) from 488 to less than 300
4. Increased awareness of non-communicable diseases health risk factors from 30% to 80%
5. Improved nutritional status, particularly micronutrient status among children and women;
6. Improved access to safe drinking water & basic sanitation from, 60% to at least 85%.
7. Increased proportion of TB patients completing treatment, from 85% to 90%
8. Increased proportion of eligible clients on ARV's, from 63% to 80%
9. Reduced mother to child transmission of HIV, from 8.1% to 2%
10. Reduced household expenditure on health, especially among the urban poor by 15%



**Part E: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			Estimates 2016/2017	Estimates 2017/2018
<b>Programme 1: County Health Management Team.</b>				
<b>Sub-Programme 1.1: Administration, Operational Research and Planning</b>				
Current Expenditure				
Compensation to Employees	4,420,013,581.00	3,485,390,093.20	3,833,929,102.52	4,217,322,012.77
Use of goods and services	507,061,825.00	900,759,907.00	990,835,897.70	1,089,919,487.47
Current Transfer to Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	50,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Acquisition of Non-Financial Assets				
Capital Transfer to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>4,977,075,406.00</b>	<b>4,486,150,000.20</b>	<b>4,934,765,000.22</b>	<b>5,428,241,500.24</b>
Expenditure Classification	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			Estimates 2016/2017	Estimates 2017/2018
<b>Programme 2: Curative and Rehabilitative Services</b>				
<b>Sub-Programme 2.1: Mbagathi District Hospital</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	39,679,080.00	123,700,000.00	136,070,000.00	149,677,000.00
Current Transfer to Govt. Agencies				
Other Recurrent				
Capital Expenditure	150,000,000.00	183,000,000.00	201,300,000.00	221,430,000.00
Acquisition of Non-Financial Assets				
Capital Transfer to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>189,679,080.00</b>	<b>306,700,000.00</b>	<b>337,370,000.00</b>	<b>371,107,000.00</b>
<b>Sub-Programme 2.2: Pumwani Maternity Hospital</b>				
Current Expenditure				

Compensation to Employees	-	-	-	-
Use of goods and services	71,925,000.00	131,700,000.00	144,870,000.00	159,357,000.00
Current Transfer to Govt. Agencies				
Other Recurrent				
Capital Expenditure	250,000,000.00	105,000,000.00	115,500,000.00	127,050,000.00
Acquisition of Non-Financial Assets				
Capital Transfer to Govt. Agencies				
Other Development				
Total Expenditure	321,925,000.00	236,700,000.00	260,370,000.00	286,407,000.00
<b>Sub-Programme 2.3: Mama Lucy Kibaki Hospital</b>				
Current Expenditure				
Compensation to Employees				
Use of goods and services	58,583,571.00	119,200,000.00	131,120,000.00	144,232,000.00
Current Transfer to Govt. Agencies				
Other Recurrent				
Capital Expenditure	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Acquisition of Non-Financial Assets				
Capital Transfer to Govt. Agencies				
Other Development				
Total Expenditure	158,583,571.00	219,200,000.00	241,120,000.00	265,232,000.00
<b>Sub-Programme 2.4: Mutuini Hospital</b>				
Current Expenditure				
Compensation to Employees				
Use of goods and services	4,620,000.00	53,000,000.00	58,300,000.00	64,130,000.00
Current Transfer to Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	50,000,000.00	14,000,000.00	15,400,000.00	16,940,000.00
Acquisition of Non-Financial Assets				
Capital Transfer to Govt. Agencies				
Other Development				
Total Expenditure	54,620,000.00	67,000,000.00	73,700,000.00	81,070,000.00
<b>Expenditure Classification</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	

	2014/2015	2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Programme 3. Preventive and Promotive Health Services</b>				
<b>Sub-Programme 3.1: Health Centres</b>				
Current Expenditure				
Compensation to Employees				
Use of goods and services	73,768,100.00	135,300,000	148,830,000.00	163,713,000.00
Current Transfer to Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	310,500,000.00	398,000,000.00	437,800,000.00	481,580,000.00
Acquisition of Non-Financial Assets				
Capital Transfer to Govt. Agencies				
Other Development				
Total Expenditure	384,268,100.00	533,300,000.00	586,630,000.00	645,293,000.00
<b>Expenditure Classification</b>	<b>Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Projected Estimates</b>	
			<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>Programme 4: Coronal Services</b>				
<b>Sub-Programme 4.1: Funeral services</b>				
Current Expenditure				
Compensation to Employees				
Use of goods and services	54,110,000.00	88,950,000.00	97,845,000.00	107,629,500.00
Current Transfer to Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	50,000,000.00	55,000,000.00	60,500,000.00
Acquisition of Non-Financial Assets				
Capital Transfer to Govt. Agencies				
Other Development				
Total Expenditure	54,110,000.00	138,950,000.00	152,845,000.00	168,129,500.00

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs.)**

Expenditure Classification	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			Estimates 2016/2017	Estimates 2017/2018
Current Expenditures				
Compensation to Employees	4,420,013,581.00	3,485,390,093.20	3,833,929,102.52	4,217,322,012.77
Use of goods and services	809,747,576.00	1,552,609,907.00	1,707,870,897.70	1,878,657,987.47
Other Recurrent				
Capital Expenditure	910,500,000.00	950,000,000.00	1,045,000,000.00	1,149,500,000.00
Acquisition of Capital Assets				
Other Development Expenditure				
<b>Total Expenditure of Vote .....</b>	<b>6,140,261,157.00</b>	<b>5,988,000,000.20</b>	<b>6,586,800,000.22</b>	<b>7,245,480,000.24</b>

**Part G: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 - 2017/2018**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>P 1.County Health Management Team</b>							
<b>Outcome: Improved Work Environment and Morale</b>							
SP 1.1 Administration Operational Research and Planning	CO-HS CDMS CDPH DMOH's	General Admin. Work plans Reports,	continuous	Continuous	Continuous	Continuous	Continuous
<b>P.2 Curative and Rehabilitative</b>							
<b>Outcome: Improved Health care Services</b>							
SP 2.1 Mbagathi Hospital	Hospital	Better Health Care Reduced Child and Maternal Mortality.	continuous	Continuous	Continuous	Continuous	Continuous
SP 2.2 Pumwani Hospital	Hospital	Better Health Care Reduced Child and Maternal	continuous	Continuous	Continuous	Continuous	Continuous

		Mortality.					
SP 2.3 Mama Lucy Kibaki Hospital	Hospital	Better Health Care Reduced Child and Maternal Mortality.	continuous	Continuous	Continuous	Continuous	Continuous
SP 2.4 Mutuini Hospital	Hospital	Better Health Care Reduced Child and Maternal Mortality.	continuous	Continuous	Continuous	Continuous	Continuous
<b>P.3 Preventive and Promotive Health Services</b> <b>Outcome : Improved Health and Awareness</b>							
SP 3.1 Health Centres	Dispensaries and Clinics	Increased Life Expectancy and Awareness of Health risk Factors	continuous	Continuous	Continuous	Continuous	Continuous
<b>P4 Coronal Services</b> <b>Outcome: Cleaner Environment</b>							
SP 4.1 Funeral Services	City Mortuary Langata Cemetery and Crematorium.	Cleaner Safer Environment	continuous	Continuous	Continuous	Continuous	Continuous

## VOTE 5316: URBAN PLANNING, LANDS AND HOUSING

### Part A: 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 B: Vision

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

### Part C: Strategic Objectives

- 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/Strategic Goals

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
<b>General administration, planning &amp; support services</b>	To control and monitor the sectors activities
<b>Urban planning and control</b>	Making, approval and implementation of the National Urban Policy as well as Preparing Plans for the regional development strategy for all the zones
<b>Land policy and planning</b>	To provide a solid basis for the long term physical development of the nation which supports the new national development strategy and direct development in a manner which will integrate economic competitiveness with environmental sustainability and social equity.
<b>Housing development</b>	To provide long term finance for construction of houses for residential purposes or finance or undertake housing and urban development

	programmes in the country.
<b>Valuation of county properties</b>	To provide independent, impartial, and objective Valuation and Real Estate Consultancy Services to government in matters pertaining to Property taxation among others

**Part E: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)**

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
<b>Programme 1:General Administration&amp; Support Services</b>				
<b>Sub- programme :General Administration&amp; Support Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	354,786,531			
Use of goods and services	192,110,000			
Other Recurrent				
<b>Capital Expenditure</b>	190,000,000			
Acquisition Capital Assets				
Other Development Expenditure				
<b>Total Expenditure</b>	736,896,531			
<b>Programme 2:Urban Planning and control</b>				
<b>Sub-Programme :Urban Planning and control</b>				
<b>Current Expenditure</b>				
Compensation to Employees	320,801,033	216,955,700	238,651,271	238,651,271
Use of goods and services	84,602,672	22,565,284	24,721,812	25,749,269

Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>190,000,000</b>	<b>200,000,000</b>	<b>242,000,000</b>	<b>266,200,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>595,403,705</b>	<b>439,520,984</b>	<b>505,373,083</b>	<b>530,600,540</b>
<b>Expenditure Classification</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	2014/2015	2015/2016	2016/2017	2017/2018
<b>Programme 3:Housing Development</b>				
<b>Sub-Programme :Housing Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	86,843,363	86,843,363	95,572,699	95,572,699
Use of goods and services	6,960,076	3,964,735	4,361,209	4,361,209
Other Recurrent				
<b>Capital Expenditure</b>	<b>15,000,000</b>			
Acquisition Capital Assets				
Other Development Expenditure				
<b>Total Expenditure</b>	<b>108,803,439</b>	<b>90,808,098</b>	<b>99,933,908</b>	<b>99,933,908</b>
<b>Programme 4: Land policy and planning</b>				
<b>Sub-Programme : Land policy and planning</b>				
<b>Current Expenditure</b>				
Compensation to Employees	28,350,036	9,891,863	10,881,049	11,969,154



Use of goods and services	24,596,685	17,612,085	17,962,695	17,962,695
Other Recurrent				
<b>Capital Expenditure</b>	<b>350,000,000</b>	<b>100,000,000</b>	<b>132,000,000</b>	<b>145,200,000</b>
Acquisition Capital Assets				
Other Development Expenditure				
<b>Total Expenditure</b>	<b>402,946,721</b>	<b>127,503,948</b>	<b>160,843,744</b>	<b>175,131,849</b>
<b>Programme 5: Valuation of county properties</b>				
<b>Sub-Programme : Valuation of county properties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	354,786,531	9,839,833	1,547,010	1,701,712
Use of goods and services	192,110,000	8,609,500	9,470,451	10,417,495
Other Recurrent				
<b>Capital Expenditure</b>	<b>190,000,000</b>			
Acquisition Capital Assets				
Other Development Expenditure				
<b>Total Expenditure</b>	<b>736,896,531</b>	<b>18,449,333</b>	<b>11,017,461</b>	<b>12,119,207</b>

Part F: Summary of Expenditure by Vote and Economic Classification<sup>5</sup> (KShs. Million)

Expenditure Classification	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Current Expenditures</b>				
Compensation to Employees	<b>1,145,567,494</b>	<b>323,530,759</b>	<b>346,652,029</b>	<b>347,894,836</b>
Use of goods and services	<b>500,379,433</b>	<b>52,751,604</b>	<b>56,516,167</b>	<b>58,490,668</b>
Other Recurrent				
<b>Capital Expenditure</b>	<b>935,000,000</b>	<b>300,000,000</b>	<b>374,000,000</b>	<b>411,400,000</b>
Acquisition of Capital Assets				
Other Development expenditure				
<b>Total Expenditure of Vote .....</b>	<b>2,580,946,927</b>	<b>676,282,363</b>	<b>777,168,196</b>	<b>817,785,504</b>

**Part G: Summary of the Programme Outputs and Performance Indicators *for FY*  
2015/16-2017/2018**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>Programme 1;General Administrative and support services</b>							
Outcome:							
SP.1-Administrative & support services	Administration dept.	Better service delivery	Accurate reports	Continuous	Continuous	Continuous	Continuous
<b>Programme 2:Urban planning and control</b>							
Outcome:							
SP1:Planning,Enforcement and control	Enforcement & development control	Preparation of detailed sub centre plans	Respective Sub centre plans and reports	Continuous	Continuous	Continuous	Continuous
SP2:Policy implementation and research	PIS, Research	Enhanced economic competitiveness	Enhanced Development	Continuous	Continuous	Continuous	Continuous
<b>Programme 3:Housing Development</b>							
Outcome:							
SP1:Housing development	housing	Decent and affordable housing	New improved Livelihoods	Continuous	Continuous	Continuous	Continuous
<b>Programme 4:Land policy and planning</b>							
Outcome:							
SP1:Land information	Survey	Leases Prepared and Registered	Properties Scanned	Continuous	Continuous	Continuous	Continuous

management			, digitize d and integrat ed databas e				
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**VOTE 5317: ROADS, PUBLIC WORKS & TRANSPORT**

**Part A: Mission**

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

**Part B: Vision**

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: Strategic Objectives**

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

**Part D: Programme Objectives/Strategic Goals**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
1. General Administration, Planning and Support Services	To provide support services of the sector and management of the sector through giving managerial and administrative leadership
2. Roads infrastructure development	<p>To enhance road and drainage capacity, mobility, accessibility, connectivity and reduce travel costs.</p> <p>To install and maintain lighting facilities within the county to improve on the security of the county's citizens.</p> <p>Construction and maintenance of public</p>

	<p>transport infrastructure, safety and traffic management within the county. Enhance mobility through development and maintenance of NMT facilities.</p> <p>To maintain institutional buildings and other related civil works</p>
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**Part E. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)**

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
<b>Programme 1: General Administration &amp; Support Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	843,592,080	815,557,221	1,183,779,476	1,302,157,424
Use of goods and services	136,729,410	315,407,866	38,252,722	42,077,994
Other Recurrent	-			
<b>Capital Expenditure</b>	-			
Acquisition Capital Assets	-			
Other Development Expenditure	-			
<b>Total Expenditure</b>	<b>980,321,490</b>	<b>1,130,965,087</b>	<b>1,244,061,596</b>	<b>1,368,467,755</b>
<b>Programme 2: (Roads Transport)</b>				
<b>SP1 maintenance of Roads</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-			
Use of goods and services	294,992,666	196,747,352	507,922,087	558,714,296
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent				
<b>Capital Expenditure</b>	2,821,000,000	3,185,000,000	3,261,900,000	3,566,490,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development				
<b>Total Expenditure</b>	<b>3,115,992,666</b>	<b>2,326,747,352</b>	<b>2,559,422,087</b>	<b>2,815,364,296</b>
<b>Sub-Programme2 Road safety interventions</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	53,608,500	20,078,967	22,068,863	24,295,550
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	821,000,000	745,000,000	819,500,000	901,450,000
Acquisition Capital Assets	-	-	-	-
Other Development Expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>874,608,500</b>	<b>747,088,967</b>	<b>821,797,863</b>	<b>903,977,650</b>
<b>Sub –Programme 3:Public Works</b>				
<b>Current Expenditure</b>	1,365,230	7,188,593	7,863,452	8,649,798
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				

<b>Capital Expenditure</b>	1,910,000,000	1,933,000,000	2,128,500,000	574,350,000
Acquisition of Non-Financial Assets				
Other Development				
<b>Total Expenditure</b>	<b>1,911,365,230</b>	<b>1,940,188,593</b>	<b>2,136,363,452</b>	<b>582,999,798</b>

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>6</sup> (KShs. Million)**

Expenditure Classification	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Current Expenditures</b>				
Compensation to Employees	980,321,490	815,557,221	1,132,271,179	1,245,498,296
Use of goods and services	349,966,396	539,447,779	492,428,785	541,671,546
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	5,339,000,000	5,880,000,000	6,468,000,000	7,114,800,000
Acquisition of Capital Assets	-	-	-	-
Other Development expenditure	-	-	-	-
<b>Total Expenditure of Vote</b> .....	<b>6,689,287,886</b>	<b>7,235,000,000</b>	<b>8,037,700,000</b>	<b>8,841,470,000</b>

**Part G: Summary of the Programme Outputs and Performance Indicators for FY2015/16-2017/2018**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018



<b>Name of Programme: P 1 General Administration</b>							
<b>Outcome: Improved Work Environment and morale</b>							
P.1	Administration	<ul style="list-style-type: none"> <li>Support users programme</li> </ul>	<ul style="list-style-type: none"> <li>No.of days taken to process a request.</li> </ul>	continuous	continuous	continuous	continuous
P.2	Roads Transport  SP1 maintenance	<ul style="list-style-type: none"> <li>Asset Maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>Number of kilometers of surfaced covered.</li> </ul>	640m	704m	774m	851.4m
SP2	Road safety interventions	<ul style="list-style-type: none"> <li>Improved connectivity.</li> </ul>	<ul style="list-style-type: none"> <li>No of public transport constructed.</li> </ul>	220m	235m	258.5m	284.35m
SP3	Public works	<ul style="list-style-type: none"> <li>Efficient public works performance</li> </ul>	<ul style="list-style-type: none"> <li>No.of projects being implemented and supervised</li> </ul>	255	255	255	255

## **VOTE R5318: EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE AND SOCIAL SERVICES**

### **1.0 BACKGROUND**

The Sector Comprises of four Sub-Sectors namely; Education and Children, Social Services and Community Development, Technical/ Vocational Training, and Sports, Culture, Youth Development and Recreation. Within the context of the Medium Term Plan the Sector will continue to play its strategic role in the County transformation and Economic development through; promotion and management of Educational services within the County; promotion of Culture and Sporting activities in the County; promotion and managing of programs for the youth, Children, Women and persons living with disabilities; promotion of Community Social Welfare in the County; improving the reading culture and access of information within the City; Offer guidance and counseling to all rescued children/ youths and provide rehabilitation services; To equip the youths with relevant skills, knowledge and enhance their capacity to engage in meaningful activities.

The Sector will also strive to enhance human resource planning and development as well as improving safety and health at the workplace. The sector has planned to achieve various goals as highlighted above through developing and maintaining new and existing structures to enhance their usage. In the Medium term plan, the Sector is gearing towards implementation of the Education Task Force report which requires a budget of Kenya Shillings One Billion to fully adopt the recommendations of the Report.

The Sector has therefore proposed various programmes to be undertaken in the next financial year period. The total Budget Estimates for **F/Y 2015/2016** is Kshs **1,957,895,484.00** as compared to Estimates for **F/Y 2014/2015** of Kshs **2,001,041,300**

## **Sector Vision and Mission**

### **A. Vision**

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

### **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

### **C. Strategic Objectives of the Sector**

The strategic objectives of the sector include;

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

## D. Programmes and their Objectives

Programme	Objective
Education and ECD	To promote and manage Educational services in the County
Sports, Culture and Recreation Services	To promote Sporting Activities, culture, indoor games and recreational activities in the county
Social Services and Community Development	To Provide Psychosocial care to Vulnerable clients and promote community social welfare to the County. To offer guidance & counseling to all rescued children/youths and also providing them with basic care inclusive of food, accommodation, clothing, education placement and reintegration services. To improve literacy and promote reading culture within the county
Technical and Vocational Training	Promote the capacity building and life skills of the community
General Administration	To Enhance coordination of all the programmes/Activities within the Sector.

## Summary of Expenditure by Programme, sub-programme and Economic Classification

Expenditure Classification	Estimates F/Y 2014/2015	Estimates F/Y 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Programme 1: Education General Administration</b>				
<b>Current Expenditure</b>				
Compensation to Employees	869,253,769	795,869,671	875,456,638	963,002,301
Use of goods and services	227,686,548	195,540,266	215,094,292	236,603,721
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development Expenditure	NIL	NIL		
<b>Total Expenditure</b>	<b>1,096,940,317</b>	<b>991,409,937</b>	<b>1,090,550,930</b>	<b>1,199,606,023</b>
<b>Sub-Programme 1 Early Childhood Development Centers</b>				
<b>Current Expenditure</b>				
Compensation to Employees				

Use of goods and services	18,544,570	26,480,000	29,128,000	32,040,800
Other Recurrent				
<b>Capital Expenditure</b>				
Development Expenditure	200,000,000	200,000,000	220,000,000	242,000,000
<b>Total Expenditure</b>	<b>218,544,570</b>	<b>226,480,000</b>	<b>249,128,000</b>	<b>274,040,800</b>

Expenditure Classification	Estimates F/Y 2014/2015	Estimates F/Y 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Programme 2: Social Services General Administration</b>				
<b>Current Expenditure</b>				
Compensation to Employees	388,616,515	388,655,547	427,521,101	470,273,211
Use of goods and services	27,791,926	15,970,000	17,567,000	1,9323,700
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development Expenditure	NIL	NIL		
<b>Total Expenditure</b>	<b>416,408,441</b>	<b>404,625,547</b>	<b>445,088,101</b>	<b>489,596,911</b>
<b>Sub-Programme 1: Family and Social Welfare</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	974,720	13,930,000	15,323,000	16,855,300
Other Recurrent				
<b>Capital Expenditure</b>				
Development Expenditure	70,000,000	74,000,000	81,400,000	89,540,000
<b>Total Expenditure</b>	<b>70,974,720</b>	<b>87,930,000</b>	<b>96,723,000</b>	<b>106,395,300</b>
<b>Sub-Programme 2: Gender and Community Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	1,721,970	3,400,000	3,740,000	4,114,000

Other Recurrent				
<b>Capital Expenditure</b>				
Development Expenditure	NIL	NIL		
<b>Total Expenditure</b>	1,721,970	3,400,000	3,740,000	4,114,000

### Sub-Programme 3: Library Services

<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	1,364,580	2,200,000	2,420,000	2,662,000
Other Recurrent				
<b>Capital Expenditure</b>				
Development Expenditure	20,000,000	20,000,000	22,000,000	24,200,000
<b>Total Expenditure</b>	21,364,580	22,200,000	24,420,000	26,862,000

Expenditure Classification	Estimates F/Y 2014/2015	Estimates F/Y 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Programme 3: Youth Development and Information</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	14,601,006	4,050,000	4,455,000	4,900,500
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development Expenditure	NIL	NIL		
<b>Total Expenditure</b>	<b>14,601,006</b>	<b>4,050,000</b>	<b>4,455,000</b>	<b>4,900,500</b>

Expenditure Classification	Estimates F/Y 2014/2015	Estimates F/Y 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Programme 4: Sports, Culture and Recreation.</b>				

<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		54,750,000	60,225,000	66,247,500
Other Recurrent				
<b>Capital Expenditure</b>	8,000,000.00	114,000,000	125,400,000	137,940,000
Acquisition of Capital Assets				
Other Development Expenditure				
<b>Total Expenditure</b>	<b>88,000,000</b>	<b>168,750,000</b>	<b>185,625,000</b>	<b>204,187,500</b>

### Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Estimates F/Y 2014/2015	Estimates F/Y 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Current Expenditures</b>				
Compensation to Employees	1,257,870,284	1,184,525,218	1,302,977,740	1,433,275,514
Use of goods and services	300,171,016	323,370,266	355,707,292	391,278,021
Other Recurrent		0	0	0
<b>Capital Expenditure</b>	443,000,000	450,000,000	495,000,000	544,500,000
Acquisition of Capital Assets				
Other Development Expenditures				
<b>Total Expenditure of vote R5318</b>	<b>2,001,041,300</b>	<b>1,957,895,484</b>	<b>2,153,685,032</b>	<b>2,369,053,535</b>

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

#### Programme 1-Education and Children

**Expected Outcome- Increased access, Retention and transition in Education**

Sub-Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Enrollment</b>		Quality ECD	Updated Pupils	12,500	13,350	14,000	14,500

<b>and Retention</b>		classes	attendance registers				
<b>Infrastructure development and Enhancement</b>		95 ECD Classes to be provided	Quality Education and access improved	0	35	30	30
<b>Schools Quality Assurance and Standards assessment</b>		Assessment of 205 No. Preschools and 25 No. day nurseries.	Improved quality learning and teachers management	200	300	350	400
		Assessment of 200 teachers.	Improved Learning	50	50	50	50
<b>Co-Curricular activities</b>		Participation of 150 No. Schools in music and Drama activities to National Level	Improved physical Education skills.	30	35	40	45
<b>School feeding Programmes</b>		Provision of School feeding Programme to selected 100No.schools	Improved health and Nutrition of school going children.	25	25	25	25

### Programme 2- Technical/Vocational Training

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

<b>Sub-Programs</b>	<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
<b>Sub-program 1–Youth polytechnic/Vocational</b>							
<b>Increased Enrollment and Retention</b>		Imparted Skills to 3000 No. of the trainees	Number of graduates in different courses	500	700	800	1000
<b>Co-curricular Activities</b>		Participation of 3000 No. trainees to various games.	Improved physical fitness.	500	700	800	1000
<b>Integration of ICT in Education</b>		6 No. Technical/Vocational Training Centres equipped with ICT infrastructure.	Improved ICT literacy	0	2	2	2
<b>Public-private partnership</b>		6No. Partners brought on board to	Graduates meeting the	0	2	2	2

		improved quality of training	industry demand				
<b>Infrastructure Development</b>		Conducive learning Environment for trainees. Improved image of the institutions	Increased Enrollment and retention. Increased revenue base.	0	30	40	30
<b>Quality Assurance and Standards</b>		Competent and multi skilled graduands.3000 No.	Standardization of learning	500	700	800	1000
<b>E-learning</b>		Increased access to online resources to 6No.centers.	Improved use of ICT tools for research and innovation	0	2	2	2

### **Programme3- Social Services & Community Development**

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

<b>Sub-Programs</b>	<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
<b>Sub-Program- Youth Development and Information</b>							
Information Dissemination Meetings		Increased awareness by the youth and members of the public of the center and its operations	No. of information meetings held Facebook page functional and active	10	20	30	40
Designing IEC Materials		Increased awareness by the youth regarding the center and its operations	No. of IEC materials produced	600	3000	6000	10000
Entrepreneurship Training		Reduction in number of unemployed youth	Number of young people trained entrepreneurship	200	300	400	500
Employability Training		Reduction in number of	Number of young	100	200	300	400



		unemployed youth	people trained in employability skills				
Sensitization forums		Increased awareness by the youth on topical issues	No of sensitization forums held	2	5	12	18
ICT Training		Increased levels of computer literacy amongst youth	Number of young people trained in ICT	50	100	150	200
Health awareness sessions/clinics		Increased awareness of youth on reproductive	No of health awareness sessions/clinics held	1	4	8	14
Voluntary Counseling and Testing		Increased uptake of VCT services amongst youth Increased Awareness of reproductive health issues amongst youth	No. of youth sensitized. No of individuals counseled and tested	300	500	700	1000
<b>Sub-program 1–Library services</b>							
<b>Cataloguing &amp; classification of books</b>		Easier access to reading materials	Accession register updated	600	1000	1000	1000
<b>Lending services</b>		To provide 5000 clients with reading materials	Number of reading materials borrowed	2000	1000	1000	1000
<b>Sub-Program 2-Family and Social Welfare services</b>							
<b>Psychosocial Support</b>		To reduce vulnerability of the aged, Children, Youth, Women and the disabled	Social problems addressed	566	1,000	1,500	1,500

		by 1,500 cases					
<b>Institution for the Aged</b>		To provide basic needs to the aged. The home has a capacity of Seventy Five old citizens	Number of senior citizens accommodated in the home	45	10	10	10
<b>Social work Exchange Program</b>		4 no. of Social Work Exchange program targeting 30 social workers	Number of social workers that participated in the exchange.	12	8	5	5
<b>Training of Vulnerable Groups</b>		Training of 30 vulnerable groups	Number of vulnerable client trained on Alcohol ,drugs and substance abuse, HIV/AIDS, life skills etc.	10	10	5	5
<b>Sub-Program 3-Street Children</b>							
<b>Rescue and Rehabilitation of Street Children</b>		To rescue and rehabilitate 1,600 Street Children.	390	400	400	400	400
<b>Development of Ruai Street Children Rehabilitation Centre</b>		To create more space for accommodation of street children under rehabilitation.	Rate of Completion- by 100%	5	30	30	35
<b>Sub-Program 4-Gender and Community Development</b>							
<b>Training community group leaders</b>		Train community group leaders Train vulnerable groups in	No. of persons trained No. of districts covered	100	250	400	600

		business skills					
<b>Group monitoring</b>		Monitor progress of community groups	No.of groups monitored Monitoring report	600	750	900	1000
<b>Exchange programs</b>		Conduct community exchange programs	No. of exchanges conducted No. of districts	8No.exch ange programs	10No.exc hange programs Conduct 2No.inte- county exchange	16No.ex change program s Conduct 4 inter- county exchang e Conduct 1 internati onal exchang e	24No.exc hange programs Conductin g 4 inter- county exchange Conduct 1 internation al exchange Conduct 1 exchange forum
<b>Community business exhibitions</b>		Hold community groups exhibitions	No. of exhibitions held No, of participants Area of event		Hold 2 county exhibition s Hold 2 zonal exhibition s	Hold 4 county exhibitio ns Hold 4 zonal exhibitio n Hold 1 trans county exhibitio n	Hold 6 county exhibition s Hold 8 district exhibition s Hold 1 trans county exhibition Hold 1 internation al exhibition

**Programme 4- Sports, culture, Youth Development and Recreation**

**Expected Outcome -To promote Sporting Activities and Cultural Programmes to the Communities within the County**

<b>Sub-Programs</b>	<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2014/2015</b>	<b>Target 2015/2016</b>	<b>Target 2016/2017</b>	<b>Target 2017/2018</b>
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Gymnasium	1	Improved health amongst the community by increasing the number to 1500 No. of the participants.	Changed physical fitness.	300	400	450	450
KICOSCA games	1	1200 No. participants	Winning of all the 18 disciplines	300	300	300	300
EALASC A games	1	480 members of staff participating in the games.	Winning the games.	70	70	70	70
Participation in the National Leagues	4	18 Teams participating in the league.	Volleyball Darts Squash Tug of war	4	4	5	5
Improvement of Open grounds	5	Rate of completion (100%)	Enhance the usage of the grounds by making them attractive to the community	0	30	40	30
<b>Development and rehabilitation of city stadium.</b>	1	Increased usage by the clients. 100% rehabilitated Stadium.	Higher revenue collection,	10	30	30	30
<b>Sub-Programme- Cultural Activities</b>							
<b>Cultural Festivals</b>		Host 16 No. Cultural Festivals	Festival Reports, List of organizing Committee Members, Recordings, and Awards issued.	4	4	4	4
<b>Cultural Exchange Programme,</b>		Engage in 32 No. Exchange Programmes.	No. of Exchange Programmes	2	10	10	10

		(Local and International )	undertaken.				
<b>Development and Equipping of Community Halls.</b>		3 No.rehabilitated Social halls with modern equipment.	Rate of Completion.	10	30	30	30
<b>Organizing Indoor Games</b>		Hosting of 16No. Indoor Games.	Awards issued to the winners. Records updated on the activities.	4	4	4	4

## **VOTE R5319 TRADE, INDUSTRIALIZATION, CO-OPERATIVE AND TOURISM**

### **BACKGROUND**

The Trade, Industrialization, Co-operative Development and Tourism is a new sector that was put together when the County Government took over in 2013. The sector benefited from having a number of departments that were devolved e.g. Cooperative Development / Audit, Weights and

Measures, Betting and Gaming Control, and Alcohol Drinks control. Together with the former Council departments e.g. Markets and Licensing, the sector is huge.

In the budget period, the Sector is projected to bring in 24% of the County's internally generated revenue. This is a massive contribution to the County coffers and as such, if not realized, will leave a gaping hole in the County budget realization.

In spite of massive contribution by the Sector to the County, the Sector is starved of development funds. In the proposed budget, the Sector has been offered only 1.75% of all County development budgets and only 0.2% of recurrent revenue. The sector therefore lacks facilitation to grow current revenue but also future development of Nairobi as trading hub for the region but also for future growth to maintain its regional position.

The Sector proposes a budget that will revive its fortunes and position it where it belongs, as the Sector that will continue to contribute in excess of a quarter of all the County Revenue. The Sector's proposed budget must be looked at with the background of the fact that the Sector not only has lacked facilitation, but has minimal to nil achievement in development since the County government came to power.

## **2.0 Sector Vision and Mission**

### **A. Vision**

To be a leader in promoting competitive domestic Trade, industrialization, co-operative development and tourism in Kenya.

### **B. Mission**

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

### **C. Strategic Objectives of the Sector**

The strategic objectives of the sector are:

- Establish adequate capacity to provide quality service and respond to emerging issues
  - Institutionalize the legal framework in line with the constitution
  - Achieve financial viability and sustainability
  - Promote and manage clean and organized markets
  - Promote ease of doing business in the county by improving the process of licensing to ensure more businesses are licensed
  - Implement the betting, gaming ,rotaries and licensing county laws
  - Enforce compliance with the county liquor-license act
  - Promote fair trade practices and consumer protection.
  - Foster local participation in tourism and the management of tourism activities
  - To promote a vibrant co-operative sector observing all tenants of corporate governance and financial management.

## D. Programmes and their Objectives

<b>Programme</b>	<b>Objective</b>
General administration, planning and support service	To provide efficiency in service in service delivery in constituent department and public through policies for mobilization, allocation and management of resources.
Co-operative development & Management	To promote co-operative development and management & Enforcing compliance with the co-operative act, Sacco Act and other subsidiary legislation
Tourism development and Marketing	To attract local and international participation in tourism activities and diversify and develop new tourism product
Trade Development & control	To facilitate creation of conducive business environment for enterprises to develop

## Summary of Expenditure by Programme, sub-programme and Economic

### Classification

<b>Expenditure Classification</b>	<b>Estimates F/Y 2014/2015</b>	<b>Estimates F/Y 2015/2016</b>	<b>Projected Estimates</b>	
			<b>2016/2017</b>	<b>2017/2018</b>

<b>Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>				
<b>Use of goods and services</b>	9,259,650	11,170,000	12,837,000	14,120,700
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>				
<b>Acquisition of Capital Assets</b>		10,000,000	11,000,000	12,000,000
<b>Other Development Expenditure</b>				
<b>Total Expenditure</b>	9,259,650	21,170,000	23,837,000	26,120,700

<b>Expenditure Classification</b>	<b>Estimates F/Y 2014/2015</b>	<b>Estimates F/Y 2015/2016</b>	<b>Projected Estimates</b>	
			<b>2016/2017</b>	<b>2017/2018</b>
<b>Programme 2: Co-operative development and management</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>	68,083,644	71,201,327	78,328,059	86,160,866
<b>Use of goods and services</b>	9,575,309	8,630,000	9,493,000	10,442,300
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>				
<b>Acquisition of Capital Assets</b>				
<b>Other Development Expenditure</b>				
<b>Total Expenditure</b>	77,658,953	79,831,337	87,821,059	96,603,166
<b>Sub-Programme 1: co-operative development</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>	68,083,644	71,201,327	78,328,059	86,160,866
<b>Use of goods and services</b>	4,607,588	4,620,000	5,080,000	5,590,200
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>				
<b>Development Expenditure</b>				



<b>Total Expenditure</b>	72,691,232	75,821,327	86,408,059	92,409,306
<b>Sub-Programme 2:Co-operative audit</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>				
<b>Use of goods and services</b>	4,967,721	4,010,000	4,411,000	4,852,100
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>				
<b>Development Expenditure</b>				
<b>Total Expenditure</b>	<b>4,967,721</b>	<b>4,010,000</b>	<b>4,411,000</b>	<b>4,852,100</b>
<b>Expenditure Classification</b>	<b>Estimates F/Y 2014/2015</b>	<b>Estimates F/Y 2015/2016</b>	<b>Projected Estimates</b>	
			<b>2016/2017</b>	<b>2017/2018</b>
<b>Programme 3 Tourism development and Marketing</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>				
<b>Use of goods and services</b>	24,075,090	16,600,000	18,260,000	20,086,000
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>		30,000,000	30,000,000	30,000,000
<b>Acquisition of Capital Assets</b>	40,000,000			
<b>Other Development Expenditure</b>				
<b>Total Expenditure</b>	<b>64,075,090</b>	<b>46,600,000</b>	<b>51,260,000</b>	<b>56,386,000</b>

<b>Expenditure Classification</b>	<b>Estimates F/Y 2014/2015</b>	<b>Estimates F/Y 2015/2016</b>	<b>Projected Estimates</b>	
			<b>2016/2017</b>	<b>2017/2018</b>
<b>Programme 4:Trade development &amp; Control</b>				
<b>Current</b>				

<b>Expenditure</b>				
<b>Compensation to Employees</b>	63,791,628	67,008,703	77,187,869	84,906,656
<b>Use of goods and services</b>	51,542,136	33,074,970	36,382,467	40,020,713
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>				
<b>Acquisition of Capital Assets</b>				
<b>Other Development Expenditure</b>	30,000,000	390,000,000	429,000,000	471,900,000
<b>Total Expenditure</b>	<b>505,333,764</b>	<b>505,262,839</b>	<b>542,570,336</b>	<b>596,827,369</b>

<b>Sub-Programme 1: Markets development</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>				
<b>Use of goods and services</b>	14,626,998	9,995,000	10,994,500	12,095,950
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>				
<b>Acquisition of Capital Assets</b>				
<b>Other Development Expenditure</b>	360,000,000	380,000,000	418,000,000	459,800,000
<b>Total Expenditure</b>	<b>374,626,998</b>	<b>389,995,000</b>	<b>428,994,500</b>	<b>471,893,950</b>

<b>Programme 2:Weights and measures services</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>		24,563,349	27,019,683	29,721,652
<b>Use of goods and services</b>	8,349,930	4,620,000	5,082,000	5,590,200
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>	40,000,000	30,000,000	33,000,000	36,300,000
<b>Acquisition of Capital Assets</b>				
<b>Other Development Expenditure</b>				
<b>Total Expenditure</b>	<b>8,349,930</b>	<b>59,183,349</b>	<b>65,101,683</b>	<b>71,611,852</b>

<b>Sub Programme 3:Licensing services</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>				
<b>Use of goods and services</b>	19,584,972	10,100,000	11,110,000	12,221,000
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>				
<b>Acquisition of Capital Assets</b>				
<b>Other Development</b>				

<b>Expenditure</b>				
<b>Total Expenditure</b>	<b>19,584,972</b>	<b>10,100,000</b>	<b>11,110,000</b>	<b>12,221,000</b>

<b>Programme 4:Trade development</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>	6,116,280	9,941,170	10,935,287	12,028,815
<b>Use of goods and services</b>	7,440,096	4,320,000	4,752,000	5,227,200
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>	30,000,000			
<b>Acquisition of Capital Assets</b>				
<b>Other Development Expenditure</b>				
<b>Total Expenditure</b>	<b>43,556,376</b>	<b>14,261,170</b>	<b>15,687,287</b>	<b>17,256,015</b>

<b>Sub Programme 5: Betting &amp; control services</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>	54,601,908	57,067,533	62,774,286	69,051,714
<b>Use of goods and</b>				

services	4,613,580	4,039,970	4,443,967	4,888,363
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>				
<b>Acquisition of Capital Assets</b>				
<b>Other Development Expenditure</b>				
<b>Total Expenditure</b>	<b>59,215,488</b>	<b>61,407,503</b>	<b>67,218,253</b>	<b>73,940,078</b>

### Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Estimates F/Y 2014/2015	Estimates F/Y 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Current Expenditures</b>				
<b>Compensation to Employees</b>	<b>131,875,272</b>	<b>165,935,446</b>	<b>182,528,990</b>	
<b>Use of goods and services</b>	<b>94,432,185</b>	<b>42,064,554</b>		
<b>Other Recurrent</b>				
<b>Capital Expenditure</b>	<b>430,000,000</b>	<b>450,000,000</b>		
<b>Acquisition of Capital Assets</b>				
<b>Other Development Expenditures</b>				
<b>Total Expenditure of vote R5318</b>	<b>656,307,457</b>	<b>658,000,000</b>		

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

### Programme 1-Administration, planning and support service

#### Expected Outcome-

Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Administration ,planning and support service	General administration and planning	Administration support to programs	Training needs requirement addressed	30% training assessment requirement	50%	60%	70%
		Conduct pre-feasibility and feasibility studies and carry out baseline surveys	quarterly reports, studies and surveys	1quarterly reports, studies and surveys	2 quarterly reports, studies and surveys	3 quarterly reports, studies and surveys	4 quarterly reports, studies and surveys
		quarterly reports	No of reports	quarterly reports,	quarterly reports,	quarterly reports,	quarterly reports,

#### Programme 2- Co-operative Development Expected Outcome-

Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 1	Cooperative	Good governance	Increase rate of returns in	50%	60%	70%	80%

	Develop ment	through co-operative members	co-operative enterprises				
		Registration of new co-operatives	No of co-operative registered	200	300	400	500
SPII	co-operative audit	Registered audit reports.	No of audited accounts registered	630	650	670	690
		Revenue collected	Amount of revenue collected	8.4m	9m	9.6m	10m
		Inspection done	No. of inspection done	15	16	17	18
		Presentation of Audit report in the AGM.	No. of Audit report presented in an AGM.	630	650	670	690
		Programme development and review	Work plan	Work plan in place and implemented	Work plan in place and implemented	Work plan in place and implemented	Work plan in place and implemented
		Consultative meetings	Meetings held.	To hold meetings	To hold meetings	To hold meetings	To hold meetings
		Capacity building	Seminars held	To hold seminars	To hold seminars	To hold seminars	To hold seminars
		Risk assessment	No. of societies assessed.	To undertake risk assessment	To undertake risk assessment	To undertake risk assessment	To undertake risk assessment
		Service charter	Service charter in place	Implementation of service charter	Implementation of service charter	Implementation of service charter	Implementation of service charter

### Programme3- Tourism Development & marketing

#### Outcome:

Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
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	Tourism Development	-Tourism product development	Introduce a new tourism product in the market -revenue generation	Tour bus Nairobi cultural festival Partnership sponsorship and participation in tourism oriented events and expos/exhibitions	Participate sponsor/partner in tourism events in a bid to develop and create tourism products promote	Identify and develop 2 tourism products	Identify and develop 3 tourism product
		Marketing	Improved image of county  creation and maintenance of website	Commence bus tours  Nairobi cultural festival  Partnership/sponsorship and participation in tourism oriented events and expos/exhibitions  Foster patriotism in local tourism	<ul style="list-style-type: none"> <li>Nairobi cultural festival</li> </ul> Partnership/sponsorship and participation in tourism oriented events and expos/exhibitions  Foster patriotism in local tourism Increased stakeholder participation  Successful re-branding of Nairobi City County	Greater awareness of the county's tourism potential to the resident, visitors and investors Nairobi cultural festival  Partnership/sponsorship and participation in tourism oriented events	Nairobi cultural festival Partnership/sponsorship  participation in tourism oriented events and expos/exhibitions

#### Programme 4: Trade Development & control

##### Expected Outcome-

Sub-Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18



SPI-Markets	Markets administration	No of traders statistics	Trade data bank in markets	Data bank	Updating data bank	Updating data bank	Updating data bank
		Building new wholesale and retail business hubs	No of new markets build	5	5	6	7
		Rehabilitation of various markets	No of markets rehabilitated	10	12	15	16
		Revenue generation	Amount of revenue	500 m	5500m	600m	700m

### SP2: Trade development

Sub-Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP2:Trade development	Loans to business	Amount of loan of issued	Amount dispersed	4 .5 m	5.m	5.5m	6m
	Recovery of loans	Amount recovered	Amount recovered				
	Interact in business forum with trader	No of forums held	No of forums				
	Holding training with loanees and business community	No of training held	Training held For businesses				

### SP3: Licensing Services

Sub-Programs	Delivery Unit(s)	Key outputs	Key performance indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
trade licensing	Single business permits	Generation of revenue	Amount of revenue collected	2B	2.2B	2.5B	3B
		Inspection of business	No of licenses issued	114,000	120,000	126,000	134,000

		premises					
Liquor licensing	Liquor license control	Control of liquor outlets	-No liquor premises visited -	12,000	8,000	85,000	90,000
		revenue	Amount of revenue collected	750m	500M	550M	580M

#### Sub-Programme 4- weights and measures services

Sub-Programs	Delivery Unit(s)	Key outputs	Key performance indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
	Weights and measures Department	Achieve optimal equipping level of the weights and measures service through procurement of working equipment and tools.	Number of equipment procured	Continuou s	Continuou s		

	Weights and Measures	Fees and other approved charges collected from verified equipment and other services rendered.	Amount collected	35,000,000/=	40,000,000/=	50,000,000/=	75,000,000/=
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#### Sub-Programme5- Betting control services

Programs	Delivery Unit	Key outputs	Key performance indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
	Casinos revenue and fair play	Licenses issued	No of licenses issued	14,000,000	15,000,000	15,000,000	15,000,000
	Lottery control	No of lottery	Amount collected	nil	nil	nil	nil

## Vote 5320: PUBLIC SERVICE MANAGEMENT

### Part A: Mission

To be the model for excellence and leadership in human resource planning while promoting strategic and progressive human resource practices for high quality service and employee growth.

## Part B: Vision

To be the world class model for excellence and leadership in strategic and progressive human capital.

## Part C: Strategic Objectives:

- To implement County's policies and programmes
- To act as a catalyst for social economic development of the County
- To uphold national values and principles of the County Public Service
- To motivate and promote public service productivity
- To institutionalize accountability framework

## Part D: Programme Objectives/Strategic Goals

<b>Programme</b>	<b>Objective</b>
<b>General administration planning and support services</b>	<b>Performance Management, monitoring and Evaluation of all County Services</b>
<b>Public Service Transformation</b>	<b>To create visionary and focused leadership by developing requisite human source management systems and processess</b>

## Part E: Summary of Expenditure by Programme, Sub-Programmes and Economic Classification

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Programme 1: General Administration and support services				

<b>Sub-Programme 1: General administration and support services</b>				
<b>Current Expenditure</b>				
Use of goods and services	9,250,000	19,012,000	18,590,000	19,145,000
<b>Capital Expenditure</b>				
Total Expenditure	9,250,000	19,012,000	18,590,000	19,145,000
<b>Programme 2: Public Service Transformation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	159,927,293	135,467,308	147,025,012	159,727,518
Use of goods and services	564,134,957	632,444,500	699,847,704	704,969,000
<b>Capital Expenditure</b>				
Other Development	42,000,000	30,000,000	20,000,000	20,000,000
Total Expenditure	994,384,543	797,911,808	855,375,012	884,696,518
<b>Sub-Programme 1: Human Resource Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	159,927,293	135,467,308	147,025,012	159,727,518
Use of goods and services	354,784,957	520,167,000	576,136,704	570,567,000
Current Transfers Govt. Agencies				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development	42,000,000	20,000,000	20,000,000	20,000,000
Total Expenditure	556,712,250	675,634,308	731,604,012	750,294,518

<b>Sub-Programme 2: Human Resource development</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>				
Use of goods and services	209,350,000	112,277,500	123,711,000	134,402,000
<b>Capital Expenditure</b>				
Other Development	-	10,000,000	-	-
<b>Total Expenditure</b>	<b>209,350,000</b>	<b>122,277,500</b>	<b>123,711,000</b>	<b>134,402,000</b>

**Part F: Summary of Expenditure by Vote and Economic Classification<sup>7</sup>(KShs.)**

<b>Expenditure Classification</b>	<b>Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Projected Estimates</b>	
			<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditures</b>				
Compensation to Employees	159,927,293	135,467,308	147,025,012	159,727,518
Use of goods and services	801,712,250	651,456,500	706,940,000	724,114,000
Other Recurrent				
<b>Capital Expenditure</b>				
Other Development expenditure	42,000,000	30,000,000	20,000,000	20,000,000
<b>Total Expenditure of Vote .....</b>	<b>1,003,639,543</b>	<b>816,923,808</b>	<b>873,965,012</b>	<b>903,841,518</b>

**Part G: Summary of the Programme Outputs and Performance Indicators *for FY*  
2015/16-2017/2018**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline)</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
				<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>

				2015			
<b>Programme 1: General Administration and support services</b>							
<b>SP2. General administration and support services</b>							
<b>-monitoring and evaluation</b>	M&E	-Number of projects and programmes monitored and evaluated	Percentage of Projects and Performance measured	35%	60%	85%	100%
<b>Strategy and Change</b>		-Number of Strategic Objectives implemented	-Extent of implementation of the Strategic Plan	0%	40%	50%	100%
<b>Public citizen participation</b>		-Number of forums held	-Level of stakeholders participation	26%	42%	65%	100%
<b>-Result based mgt</b>		-Number RBM components implemented	-Level of improved performance	56%	70%	100%	100%
<b>-Ethic and Anti-corruption</b>		Number of strategies implemented	Extent of improved performance	5%	40%	60%	72%
<b>Huduma</b>		Framework document	Extent of implementation	46%	100%	100%	100%
<b>Performance and Contracting</b>	P&C						
<b>-Setting of the target</b>		Performance contract	No. of	13	13	13	13

<b>Negotiation&amp; Vetting</b>  <b>Monitoring Implementati on</b>  <b>Evaluation of Performance Contract</b>  <b>Quality Management System</b>	<b>QMS</b>	target	document					
		Report	No. document Negotiated and vetted	13	13	13	13	
		Report	No. of Report	13	13	13	13	
		Report	No. of Report	13	13	13	13	
		No. of Quality procure developed and reviewed	Implementation of QMS system in the county	40%	60%	55%	50%	
<b>P2: Public Service Transformation</b>								
<b>SP 1.Human Resource Management</b>  <b>Compensation &amp;benefits administratio n</b>  <b>-Employee performance mgt</b>  <b>-HR Planning</b>  <b>-Discipline and dispute</b>	HRM							
			No. of benefit processed		100%	100%	100%	100%
			No. of letters Done		100%	100%	100%	100%
			No. of resolved displace cases		100%	100%	100%	100%
		Number of employees trained						

<b>resolution</b>		Number of employees trained	No of issued Medical Cards to Employees	100%	100%	100%	100%
<b>Employee health &amp; Safety</b>		Policy document		100%	100%	100%	100%
<b>S.P 2.Human Resource Development</b>			Efficiency in service delivery				
Capacity Building for NCCG Staff	HRD		Efficiency in service delivery				
Culture change program for NCCGStaff			Implementation	55%	60%	65%	70%
Attachment/ Internship policy formulation				50%	55%	60%	65%

## Vote 5321: Agriculture, Livestock and Fisheries

### Part: Mission

To improve livelihoods of Nairobians by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management.

### Part B: Vision



To be a leading agent of food security for all, employment creation, income generation and poverty reduction

## **Part C: Strategic Objectives**

To create an enabling environment for urban agriculture development in line with the constitution

To promote urban food security

To increase dissemination of agriculture information

To promote output and productivity of crops, livestock and fisheries

To enhance investment in value addition and value chain development of crop, livestock and fisheries for local, regional and international markets.

To enhance market access of crops, livestock, fisheries and their products.

To promote animal health, productivity and welfare.

## **Part D: Programme Objectives/Strategic Goals**

### **Programme 1: Administrative, Planning and Support Services**

To provide efficient services to county division/units organization and the public

### **Programme 2: Livestock Resources Management and Development**

To increase livestock production, productivity, health and improve livestock production and by products to enhance food security in the county

### **Programme 3: Fisheries Development**

To promote, regulate and facilitate fisheries production for social economic development and industrialization

### **Programme4: Crop Production and Management**

To enhance dissemination of Agriculture information to the farming communities for improved Agriculture Productivity, food security, and farm incomes

### **Programme 5: Animal Health and Animal Products Quality Assurance**

To increase livestock productivity through provision of quality care services and quality assurance of animal and animal products for promotion of trade.

## **Part E (i).Summary of Expenditure by Programme, Sub-Programme (KShs. Million)**

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
<b>Programme 1: Administrative and support services</b>				

Sub programme 1.1: Human resources Services	216,105,904	220,501,145	231,526,201	243,102,511
Sub programme 1.2: Administrative & support	5,392,200	8,000,000	9,127,160	9,408,518
<b>Total expenditure of programme 1</b>	<b>221,498,104</b>	<b>228,501,145</b>	<b>240,653,361</b>	<b>252,511,029</b>
<b>Programme 2: Livestock Resource Management and Development</b>				
Sub programme 2.1: Promotion of dairy production	4,533,590	4,316,878	6,192,845	9,095,170
Sub programme 2.2: promotion of value addition & livestock and livestock products	5,181,245	4,362,124	6,780,230	9,219,242
Sub programme 2.3: Promotion of Non-ruminants & Emerging livestock Enterprises	1,295,311	1,590,536	2,195,063	2,304,816
Sub programme 2.4: Promotion of Apiculture	647,656	1,045,268	1,097,531	1,152,408
Sub programme 2.5: Livestock , Marketing & Value chains Development	1,295,311	1,559,908	2,195,063	2,304,816
<b>Total expenditure of programme 2</b>	<b>19,909,872</b>	<b>12,874,714</b>	<b>18,460,732</b>	<b>24,076,452</b>
<b>Programme 3: Fisheries Development</b>				
Sub programme 3.1: Aquaculture Development	21,000,000	7,600,000	17,230,000	18,891,500
Sub programme 3.2: Quality control & Marketing	10,173,100	5,893,125	11,783,000	12,922,500
Sub programme 3.3: Inland & River line Conservation Management	2,762,435	1,900,000	1,995,000	2,594,750
Sub programme 3.4: Fisheries Research & Disease Control	9,000,000	1,500,000	1,575,000	2,985,250
<b>Total Expenditure of Programme 3</b>	<b>42,935,535</b>	<b>16,893,125</b>	<b>32,580,000</b>	<b>37,394,000</b>
<b>Programme 4: Crop Development &amp; Management</b>				
Sub programme 4.1: Extension, Research & Training	9,048,135	6,827,865	7,269,258	7,269,258
Sub programme 4.2: Crop Production & Food Security	6,811,235	4,590,944	5,920,491	5,920,491
Sub programme 4.3: Agribusiness Development & Marketing	3,686,466	1,455,905	2,497,551	3,260,448
<b>Total Expenditure of Programme 4</b>	<b>19,545,836</b>	<b>12,874,714</b>	<b>15,687,300</b>	<b>16,450,197</b>
<b>Programme 5: Animal Health &amp; Quality Assurance for Animal &amp; Animal Products</b>				
Sub programme 5.1: Promotion of Livestock Productivity, Breeding & Disease Control	6,971,230	4,319,791	5,685,781	8,070,070
Sub programme 5.2: Promotion of Value Addition of Livestock & Livestock Products	3,744,622	2,740,172	3,128,446	4,334,868
Sub programme 5.3: Extension, Research & Training	3,591,588	2,771,197	2,959,725	4,157,712
Sub programme 5.4: Promotion of Animal Welfare	3,044,623	2,196,854	2,356,697	3,524,532
Sub programme 5.5: Promotion of Food Safety & Security	3,598,399	2,778,319	2,967,235	4,165,597
Sub Programme.5.6: Animal pound & Clinical Services	0	2,049,969	2,831,116	3,362,622
<b>Total Expenditure of Programme 5</b>	<b>20,950,462</b>	<b>16,856,302</b>	<b>19,929,000</b>	<b>27,615,401</b>
<b>GRAND TOTAL</b>				

**Part F: Summary of Expenditure by Vote and Economic Classification <sup>8</sup> (KShs.)**

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
<b>Programme 1: Administrative and support services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	216,105,904	220,501,145	231,526,201	243,102,511
Use of goods and services	5,392,200	8,000,000	9,127,160	9,408,518
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Capital Assets				
Other Development Expenditure	5,000,000	5,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>226,498,104</b>	<b>233,501,145</b>	<b>250,653,361</b>	<b>262,511,029</b>
<b>Sub-Programme 1.1 Human Resources Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	216,105,904	220,501,145	231,526,201	243,102,511
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

<sup>8</sup>The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

<b>Total Expenditure</b>	<b>216,105,904</b>	<b>220,501,145</b>	<b>231,526,201</b>	<b>243,102,511</b>
<b>Sub-Programme 1.2 Administration, Planning &amp; Support Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	5,392,200	8,000,000	9,127,160	9,408,518
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>5,392,200</b>	<b>8,000,000</b>	<b>9,127,160</b>	<b>9,408,518</b>
<b>Programme 2: Livestock Resource Management &amp; Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	19,909,872	12,874,714	18,460,732	24,076,452
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development	12,500,000	12,500,000	47,500,000	47,500,000
<b>Total Expenditure</b>	<b>32,409,872</b>	<b>25,374,714</b>	<b>65,960,732</b>	<b>71,576,452</b>
<b>Sub-Programme 2.1: Promotion of Dairy Production</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	4,533,590	4,316,878	6,192,845	9,095,170
Current Transfers Govt. Agencies				

Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>4,533,590</b>	<b>4,316,878</b>	<b>6,192,845</b>	<b>9,095,170</b>
<b>Sub-Programme 2.2: Promotion of Value Addition in Livestock &amp; Livestock Products</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	5,181,245	4,362,124	6,780,230	9,219,242
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>5,181,245</b>	<b>4,362,124</b>	<b>6,780,230</b>	<b>9,219,242</b>
<b>Sub-Programme 2.3: Promotion of Non-ruminants &amp; Emerging Livestock Enterprises</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	1,295,311	1,590,536	2,195,063	2,304,816
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>1,295,311</b>	<b>1,590,536</b>	<b>2,195,063</b>	<b>2,304,816</b>
<b>NB: PLEASE NOTE SOME PROJECTS ON POULTRY, RABBITS AND DAIRY HAVE ALREADY BEEN APPROVED AND AWAITING FUNDS FOR</b>				

<b>IMPLEMENTATION IN SLUM AREAS.</b>				
<b>Sub-Programme 2.4: Promotion of Apiculture</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	647,656	1,045,268	1,097,531	1,152,408
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>647,656</b>	<b>1,045,268</b>	<b>1,097,531</b>	<b>1,152,408</b>
<b>Sub-Programme 2.5: Livestock Marketing &amp; Value Chain Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	1,295,311	1,559,908	2,195,063	2,304,816
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>1,295,311</b>	<b>1,559,908</b>	<b>2,195,063</b>	<b>2,304,816</b>
<b>Programme 3: Fisheries Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	42,935,535	16,893,125	32,580,000	37,394,000

Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development	10,000,000	10,000,000	47,500,000	47,500,000
<b>Total Expenditure</b>	<b>52,935,535</b>	<b>26,893,125</b>	<b>80,080,000</b>	<b>84,894,000</b>
<b>Sub-Programme 3.1: Aquaculture Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	7,607,622	7,600,000	17,230,000	18,891,500
Current Transfers Govt. Agencies				
Other Recurrent	13,392,378			
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>21,000,000</b>	<b>7,600,000</b>	<b>17,230,000</b>	<b>18,891,500</b>
<b>Sub-Programme 3.2: Quality Control &amp; Marketing</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	6,000,000	5,893,125	11,783,000	12,922,500
Current Transfers Govt. Agencies				
Other Recurrent	4,173,100			
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development	5,991,156			
<b>Total Expenditure</b>	<b>16,164,256</b>	<b>5,893,125</b>	<b>11,783,000</b>	<b>12,922,500</b>

<b>Sub-Programme 3.3: Inland &amp; Riverline Conservation Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	762,435	1,900,000	1,995,000	2,594,750
Current Transfers Govt. Agencies				
Other Recurrent	2,000,000			
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>2,762,435</b>	<b>1,900,000</b>	<b>1,995,000</b>	<b>2,594,750</b>
<b>Sub-Programme 3.4: Fisheries Research &amp; Disease Control</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	3,500,000	1,500,000	1,575,000	2,985,250
Current Transfers Govt. Agencies				
Other Recurrent	5,500,000			
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>9,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>2,985,250</b>
<b>Programme 4: Crop Development &amp; Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	19,545,835	<b>12,874,714</b>	<b>15,687,300</b>	<b>16,450,197</b>
Current Transfers Govt. Agencies				
Other Recurrent				



<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development	10,000,000	10,000,000	47,500,000	47,500,000
<b>Total Expenditure</b>	<b>29,545,835</b>	<b>22,874,714</b>	<b>63,187,300</b>	<b>63,950,197</b>
<b>Sub-Programme 4.1: Extension ,Research &amp; Training</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	9,048,135	6,827,865	7,269,258	7,269,258
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>9,048,135</b>	<b>6,827,865</b>	<b>7,269,258</b>	<b>7,269,258</b>
<b>Sub-Programme 4.2: Crop Production &amp; Food Security</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	6,811,235	4,590,944	5,920,491	5,920,491
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>6,811,235</b>	<b>4,590,944</b>	<b>5,920,491</b>	<b>5,920,491</b>
<b>Sub-Programme 4.3: Agribusiness Development &amp; Marketing</b>				
<b>Current Expenditure</b>				

Compensation to Employees				
Use of goods and services	3,686,466	1,455,905	2,497,551	3,260,448
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>3,686,466</b>	<b>1,455,905</b>	<b>2,497,551</b>	<b>3,260,448</b>
<b>Programme 5: Animal Health &amp; Quality Assurance for Animal &amp; Animal Products</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	20,950,461	16,856,302	19,929,000	27,615,401
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development	12,500,000	12,500,000	47,500,000	47,500,000
<b>Total Expenditure</b>	<b>33,450,461</b>	<b>29,356,302</b>	<b>67,429,000</b>	<b>75,115,401</b>
<b>Sub-Programme 5.1:Promotion of Livestock Productivity, Breeding &amp; Disease Control</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	6,971,230	4,319,791	5,685,781	8,070,070
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				

Other Development				
<b>Total Expenditure</b>	<b>6,971,230</b>	<b>4,319,791</b>	<b>5,685,781</b>	<b>8,070,070</b>
<b>Sub-Programme 5.2:Promotion of Value Addition of Livestock &amp; Livestock Products</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	3,744,622	2,740,172	3,128,446	4,334,868
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>3,744,622</b>	<b>2,740,172</b>	<b>3,128,446</b>	<b>4,334,868</b>
<b>Sub-Programme 5.3: Extension, Training &amp; Research</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	3,591,588	2,771,197	2,959,725	4,157,712
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>3,591,588</b>	<b>2,771,197</b>	<b>2,959,725</b>	<b>4,157,712</b>
<b>Sub-Programme 5.4:Promotion of Animal Welfare</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	3,044,623	2,196,854	2,356,697	3,524,532

Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>3,598,399</b>	<b>2,196,854</b>	<b>2,356,697</b>	<b>3,524,532</b>
<b>Sub-Programme 5.5:Promotion of Food Safety &amp; Security</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	3,598,399	2,778,319	2,967,235	4,165,597
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>	<b>3,598,399</b>	<b>2,778,319</b>	<b>2,967,235</b>	<b>4,165,597</b>
<b>Sub-Programme 5.6: Animal pound &amp; Clinical Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		2,049,969	2,831,116	3,362,622
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Capital Assets				
Other Development				
<b>Total Expenditure</b>		<b>2,049,969</b>	<b>2,831,116</b>	<b>3,362,622</b>

**Part G: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2017/2018**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>Name of Programme. : Administrative and support services</b>							
<b>Outcome:</b>							
<b>Human Resource Services</b>	Administration	Effective service delivery	No. of staff trained	50	100	130	156
		Improved staff behaviour	No. of staff trained	50	100	130	156
		Enhanced Staff Morale	No. of staff trained	50	100	130	156
		Improved skilled labour	No. of staff trained	50	100	130	130
<b>Administration, planning and Support Services</b>	Administration	Effective & efficient service delivery	No. of service charter & strategic plan published	0	10	17	85
			No. of offices Networked	0	3	4	4
		Improved work environment	No. of equipment bought(Computers & Printers)	0	5	2	1

		Improved employee satisfaction	No. of protective clothing purchased	20	40	60	100
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Program me	Delive ry Unit	Key output	Key Performan ce Indicators (KPIs)	Target (Baselin e) 2014/15	Target 2015/2016	Target 2016/20 17	Target 2017/20 18
<b>Name of Programme: Fisheries Development and management</b>							
<b>Outcome: Increased food security, earnings and industrialization</b>							
<b>SP 3.1: Aquacultur e developme nt</b>	County Fisheri es office	Aquaculture technology and innovations transfer	Number of learning institutions involved in aquaculture technology transfer	100 %	100%	100%	100%
			Number of value addition innovations	10	10	10	10
			Number of ponds constructed	340	340	340	340
			Number of fish consumption promotions carried out	68	68	68	68
			Number of Pelletizer machine made and provided	4	4	4	4
			Fish farming feasibility studies	2	2	2	2
			Water quality	10	10	10	10

			analysis				
			Fish farmers training on fish husbandry	40	45	45	45
			Production of ornamental fish	10 kg	10 kg	10 kg	10Kg
			Predator control	100 %	100 %	100 %	100%
		Fish stocking in ponds	Number of fish stocked	510,000	510,000	510,000	510,000
		Distribution of extension materials	Number of extension materials distributed	1,000	1,000	1,000	1,000
		Establishment of fish auction centre	Number of fish auctioning centres.	1	1	1	1
		Quality control	Number of cold storage established	2	3	3	3
			Number of hatcheries developed	1	1	2	3
			Number of trainings in gear technology	10	12	16	22
<b>SP 3.2 Quality control and marketing</b>	County Fisheries office	Compliance with fisheries regulations and guidelines	Number of inspections and spot checks done in markets and premises	180	200	250	250
			Number of fish feed samples analysed	4	5	5	5
			Number of licences issued	100 %	100 %	100 %	100%
			Number of fish and fish products	10	10	10	10

			analysed				
			Disease and pest control	100 %	100 %	100 %	100%
			Number of cottage industries developed	1	1	1	1
SP 3.3 <b>Inland and River line Fisheries</b>	County Fisheries office	Conservation of water resources	Number of trees/shrubs planted	30	40	40	40
			Number of National and County conservation and management measures complied with	1	1	2	2
		Stocking of water reservoirs with fish	Number of juvenile fish stocked	20	30	40	50
			Number of malaria cases reported	-do-	-do-	-do-	-do-
			Reduced number infectious water parasites	100 %	100 %	100 %	100%
			Number of cluster/groups trained	10	12	15	15
			Number of collaborations in water resources rehabilitation	2	2	2	2
SP 3.4 <b>Fisheries Research</b>	County Fisheries office	Aquaculture research in feeding risk management	Register of risks and mitigation measures	1	1	1	1
		Post harvest technologies	Number of innovation technologies developed	4	6	6	6
		Fish	List of	100 %	100 %	100 %	100%



		marketing information system	technologies				
			Number of people using the technology	150	200	200	200
		Improve management of aquatic ecosystem	Number of critical habitats mapped	1	1	1	1
		Fingerling authentication	Number of fish producers approved	100 %	100 %	100 %	100%

Programme	Delivery Unit	Key output	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>Name of Programme:</b> Crop Development and Management							
<b>Outcome:</b> Increased crop productivity and enhanced urban food security							
SP1.1 Extension, Research and Training	Number	-Effective delivery of extension service -Enhanced collaboration and networking with stakeholders	-Number of farmers group trainings held	90	100	100	100
				8	12	15	15
			-Number of field days and exhibitions held	1	2	2	3
			-Number of information sourcing visits made	2	10	10	10
			- Number of extension staff trained	10	10	10	10
			-Number of stakeholder for a meetings held	100	120	120	120
		- Number of supervisions and					

			backstopping conducted - Number of information desks established -Number of crop extension materials developed - Number of reference materials distributed	5  2  2000	10  3  2500	8  3  2500	8  3  2500
SP1.2 Crop production and food security	Number	-Increased crop productivity	-Number of crop demonstrations done - Number of multistory gardens constructed -Number of greenhouses installed - Number of waterpan for irrigation constructed	170  11,000  12  1	200  30,000  17  1	200  20,000  17  1	200  20,000  17  1
SP1.3 Agribusiness Development and Marketing	Number	-Increased agribusiness opportunities -Increased income	-Number of agribusiness plans developed -Number of crops added value and products developed -Number of market surveys conducted -% of market information disseminated	50  2  2  50	85  3  4  70	85  3  4  80	85  3  4  80

Program me	Deliver y Unit	Key output	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>Name of Programme:</b> <u>Livestock Resources Management and development</u>							
<b>Outcome:</b> <u>Increased livestock production for enhanced food security, employment, income generation and poverty reduction</u>							
SP2.1 Promotion of dairy production	County Director of Livestock Production	Farmer trainings done	No. of farmers trainings held	45	47	49	
		Farmers visited	No. of farmers visited	1,800	1,890	1,984	
		Supervision and backstopping visits.	No. of supervisions and backstopping visits done	80	84	88	
		Nairobi International Trade Fair (NITF)	Participation in NITF	1	1	1	
		Exhibitions/shows	No. of shows/Exhibitions participated	12	13	14	
		Field days	No. of field days	10	11	12	
		Professional group meetings	No. of meetings held	2	2	3	
		Stakeholder forum	No. of stakeholder meetings held	10	11	12	
		Demonstrations	No. of demos held	35	37	39	
		Renovation or construction of model zero grazing units	No. of zero grazing units renovated or constructed.	6	15	18	
		Bio gas units constructed	No. of bio gas units installed	6	10	15	
SP2.2 Promotion of value	County Director of	Completion of milk dispensers	No. of milk dispensers installed.	5	7	9	

addition of livestock and livestock products	Livestock Production	Demonstrations	No. demos held	20	21	22	
		Field day	No. of field day held	10	11	12	
		Supervision and backstopping visits.	No. of supervision and backstopping visits done	80	84	88	
		Trainings of actors	No. of trainings	5	6	7	
		Farmers visits	No. of farmers visited	160	168	176	
		Nairobi International Trade Fair (NITF)	Participation in NITF	1	1	1	
		Exhibitions/shows	No. of exhibitions/shows	12	13	14	
		Stakeholder forum	No. of stakeholder forum meetings held	10	11	12	
SP 2.3 Promotion of Non ruminants and emerging livestock enterprises	County Director of Livestock Production	Farmers trained	No. of farmers trainings held	35	37	39	
		Farmer visits	No. of farmers visited	1,500	1,575	1,653	
		Nairobi International Trade Fair (NITF)	Participation	1	1	1	
		Show/exhibitions	No. of show/exhibitions	12	13	14	
		Professional group meetings	No. of meetings held	2	3	4	
		Field days	No. of field days held	10	11	12	
		Demonstrations	No. of demonstrations held	30	35	40	
		Supervision and backstopping visits	No. of supervision and visits	80	80	80	
		Stakeholder forum	No. of stakeholder for a meetings held	10	10	10	
Construction of poultry demonstration	No. of units constructed	4	9	18			

		units					
		Construction Rabbit demonstration units	No. of units constructed	2	9	18	
		Construction pig demonstration houses	No. of pig demonstration houses constructed	3	9	18	
SP2.4 Promotion of Apiculture	County Director of Livestock Production	Farmer trainings	No. of trainings held	5	7	8	
		Farm visits	No. of farm visits	120	126	150	
		Supervision and backstopping visits	No. supervision and backstopping visits done.	80	80	80	
		Field days	No. of field days held	10	11	12	
		Stakeholder forum	No. of stakeholder meetings held	1	1	1	
		Apiary demonstrations	No. of demonstrations held	5	6	6	
		Nairobi International Trade Fair (NITF)	Participation	1	1	1	
		Exhibitions/shows	No. of exhibitions/shows	12	13	14	
Livestock marketing and value chain development	County Director of Livestock Production	Stakeholder forum	No. of stakeholder meetings held	11	12	10	
		Supervision and backstopping visits	No. of supervision and backstopping visits done	80	80	80	
		On and off farm visits	No. of farm and off farm visits	120	130	135	
		Field days	No. of field days held	10	11	12	
		Farmer trainings	No. of Farmer trainings held	5	8	10	
		Nairobi International Trade Fair (NITF)	Participation	1	1	1	

### Animal health and quality assurance for animal and animal products

Programme	Delivery Unit	Key Outputs (KO)	Key Performance indicators (KPI)	Targets (Baseline) 2014/2015	Target 2015-2016	Target 2016/2017	Target 2017/2018
Promotion of livestock productivity, breeding and disease control	Sub-county level	Increased livestock productivity	No. of animals vaccinated No. of disease surveillance missions done	15,000 animals 48 surveillance missions	17,000 animals 55 surveillance missions done	20,000 animals 60 surveillance missions	25,000 animals 65 surveillance missions
Promotion of value addition of livestock and products	Sub-county level	Increased income to stakeholders	No. dispatch notes issued No. of licenses issued Training of stakeholders on value addition	264 dispatch notes issued 30 licenses 50 stakeholders trained	300 dispatch notes issued 60 stakeholders trained	350 dispatch notes issued 70 stakeholders trained	400 dispatch notes issued 80 stakeholders trained
Extension, training and research	Sub-county level	Improved adoption of new technologies	no of farm visits, no. on - farm demonstrations, no. of farmers trained, no. of field days held no. of backstopping and supervision visits no. of professional group meetings held, no of stakeholder for a held, no. of extension materials distributed no. of information sourcing missions	900 farm visits 9 demonstrations 9 farmers groups 36 supervision and backstopping visits 4 meetings 3 meetings held 1000 materials distributed 3 information sourcing missions	1000 farm visits 12 demonstrations 12 farmers group trained 40 supervision and backstopping visits 4 professional group meetings 4 professional group meetings 3 meetings held 1000 materials distributed 3 information sourcing missions	12000 farm visits 15 demonstrations 15 farmers groups trained 45 supervision and back stopping visits 4 professional group meetings 1000 materials distributed 3 information sourcing missions	1500 farm visits 20 demonstrations 20 farmers groups trained 50 supervision and backstopping visits 4 professional group meetings 1000 materials distributed 3 information sourcing missions
Promotion	Sub-county	Improved	Construction of	1 animal	Establish 1	Maintain 1	Maintain 1

of animal welfare	level	standards of animal welfare	animal pound, Inspection of slaughter facilities	pound 23 slaughter facilities	animal holding ground 24 slaughter facilities	animal holding ground 25 slaughter facilities	animal pound and clinic 25 slaughter facilities
Promotion of food safety	Sub-county level	Improved food safety of animal and animal products	No. of ante-/post mortem inspections done No. of licenses issued	670,000 meat inspections done  24 licenses issued	700,000 meat inspections done  25 licenses issued	750,000 meat inspections done  25 licenses issued	800,000 meat inspections done

## **VOTE 5323: WATER, ENERGY, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES**

### **PART A: Vision**

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

### **PART B: Mission**

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

### **PART C: Strategic Objectives of the sector**

To inform environmental sanitation through providing the following services:

1. (a) Solid Waste collection, transportation and disposal;
- (b) Solid waste disposal;

- (c) Street sweeping, collection of litter and storm water drain cleaning;
- 2. To manage County public recreational facilities by:
  - (a) Trimming of grass and bushes in public parks, open spaces and Road reserves;
  - (b) Facilitating the use of the parks by maintain a booking register;
- 3. To increase tree cover in the County, through plant nursery management, Planting and controlling cutting of trees.
- 4. To improve the aesthetic value of the environment through beautification and landscaping of roundabout and other open grounds.
- 5. To provide direction on environmental management through formulation and implementation of policies and other regulatory guideline.
- 6. To create environmental awareness through public education and sensitization.
- 7. To engage the public in environmental issues through public private sector participation initiative
- 8. To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.
- 9. To enhance environmental sanitation through provision and management of public toilets.

**PART D: Programme Objectives/Strategic Goals**

<b>Programme</b>	<b>Objective</b>
<b>P1:</b> General Administration and Support Systems.	To provide efficiency in service delivery in constituent departments and public through policies for mobilization allocation and management of resources.
<b>P2.</b> Solid Waste Management Services	
<b>SP.1</b> National Environment Management.	Monitoring of CBD Solid Waste Management contract Implementation/Monitoring of the franchise system in zone 7 Solid Waste Collection
<b>P3:</b> Environment Management and Protection.	



SP1.1: Catchment Rehabilitation & Conservations	Facilitate the department in the creation of the environmental awareness and issuance of authority letters.
SP1.2: National Environment Management.	To ensure a clean and healthy environment for the residents of the City in accordance with the Constitution
<b>P4:</b> Water, Energy& Natural Resources.	
SP1.1: Water Resources Conservation& Protection	To stop the release of liquid and solid waste in the rivers
SP1. Water Storage & Flood Control	To stop the release of liquid and solid waste in the rivers
	To improve access to sanitation in selected areas

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

Expenditure	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Programme 1: General Administration &amp; Support Services</b>				
<b>Current Expenditure</b>				
Compensation to employees	486,616,762	484,310,172	508,525,680	533,951,965
Use of Goods and Services	-	26,613,772	27,944,460	29,341,684
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition Capital Assets	-	-	-	-
Other Development Expenditure	-	4,600,000	5,000,000	5,000,000

<b>Total Expenditure</b>	<b>486,616,762</b>	<b>515,523,944</b>	<b>541,470,140</b>	<b>568,293,649</b>
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<b>Expenditure</b>	<b>Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Projected Estimates</b>	
			<b>2016/2017</b>	<b>2017/2018</b>
<b>Programme 2: Solid Waste Management Services</b>				
<b>SP.1 National Environment Management.</b>				
<b>Current Expenditure</b>				
Compensation to employees	-	-	-	-
Use of Goods and Services				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Capital Assets				
Other Development Expenditure	<b>103,000,000</b>	164,000,000	180,000,000	185,000,000
<b>Total Expenditure</b>	<b>103,000,000</b>	<b>164,000,000</b>	<b>180,000,000</b>	<b>185,000,000</b>

<b>Expenditure</b>	<b>Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Projected Estimates</b>	
			<b>2016/2017</b>	<b>2017/2018</b>
<b>Programme 3: Environment Management and Protection.</b>				
<b>SP.1 Catchment Rehabilitation &amp; Conservations</b>				
<b>Current Expenditure</b>				
Compensation to employees	-	-	-	-
Use of Goods and Services	-	13,954,487	14,652,211	15,384,822
Other Recurrent				

<b>Capital Expenditure</b>				
Acquisition Capital Assets				
Other Development Expenditure	7,600,000	13,400,000	14,000,000	14,000,000
<b>Total Expenditure</b>	<b>7,600,000</b>	<b>27,354,487</b>	<b>28,652,211</b>	<b>29,384,822</b>

**SP. 2 : National Environment Management.**

<b>Current Expenditure</b>				
Compensation to employees	-	-	-	-
Use of Goods and Services		6,731,731	7,068,318	7,421,735
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition Capital Assets				
Other Development Expenditure		10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>		<b>16,731,731</b>	<b>17,068,318</b>	<b>17,421,735</b>

Expenditure	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Programme 4: Water, Energy&amp; Natural Resources.</b>				
<b>SP.1 Water Resources Conservation&amp; Protection</b>				
<b>Current Expenditure</b>				
Compensation to employees	-	-	-	-
Use of Goods and Services	7,273,200	15,491,836	16,266,428	17,079,749
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				

Acquisition Capital Assets				
Other Development Expenditure	50,000,000	91,000,000	95,502,066	100,277,169
<b>Total Expenditure</b>	<b>57,273,200</b>	<b>106,491,836</b>	<b>111,768,494</b>	<b>117,356,918</b>
<b>SP. 2 :Water Storage &amp;Flood Control</b>				
<b>Current Expenditure</b>				
Compensation to employees	-	-	-	-
Use of Goods and Services	-	28,842,055	30,284,158	31798,366
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Capital Assets				
Other Development Expenditure	-	-	-	-
<b>Total Expenditure</b>		<b>28,842,055</b>	<b>30,284,158</b>	<b>31798,366</b>

**PART F: Summary of Expenditure by Vote and Economic Classification (Ksh. Millions)**

Expenditure Classification	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
<b>Current Expenditure</b>				
Compensation to employees	486,616,762	484,310,172	508,525,680	533,951,965
Use of Goods and Services	353,230,760	91,633,881	96,215,575	101,026,354
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				

Other Development	160,600,000	283,000,000	297,150,000	297,150,000
<b>Total Expenditure</b>	<b>1,000,447,522</b>	<b>858,944,053</b>	<b>901,891,255</b>	<b>932,128,319</b>

**PART G: Summary of the Programme Outputs and Performance Indicators for FY2015/16-2017/2018**

Programme	Delivery unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>Name of Programme: General Administration &amp; Support Services</b>							
<b>Outcome:</b>							
	General administration and planning	Administration support to programs	Training needs requirement addressed	75% training assessment requirement			
	General administration and planning	Conduct pre-feasibility and feasibility studies and carry out baseline surveys	quarterly reports, studies and surveys	3 quarterly reports, studies and surveys	4 quarterly reports, studies and surveys	5 quarterly reports, studies and surveys	6 quarterly reports, studies and surveys
	General administration and planning	Performance contract and Pc reports	No of reports	quarterly reports,	quarterly reports,	quarterly reports,	quarterly reports,
Programme	Delivery unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>Name of Programme: Solid Waste Management</b>							
<b>Outcome:</b>							
<b>SP1.1 National</b>	Solid Waste	No. of illegal	Cleaner streets	Collection of	Collection of 1500 tons of		

<b>Environment Management</b>	Management	dumps cleared and kilometers of streets swept	void of illegal dumps	800tons of solid waste per day	solid waste per day		
	Solid Waste Management	Improve accessibility and regulated entry to the dumpsite	Better access paths within dumpsite	-	-		
	Solid Waste Management	Decrease in time taken to repair the trucks	Ease of access to repairs	-	-		
	Solid Waste Management	Secure dumpsite	Better managed final disposal site	-	Completion of 1.2km long perimeter fence and 2 guardhouses		

<b>Programme</b>	<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance</b>	<b>Target (Baseline)</b>	<b>Target 2015/2016</b>	<b>Target 2016/2017</b>	<b>Target 2017/2018</b>
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			<b>Indicators (KPIs)</b>	<b>2014/20 15</b>			
<b>Name of Programme:</b> Environment Management and Protection.							
<b>Outcome:</b>							
<b>SP1. Catchment Rehabilitati on &amp;Conserva tions</b>	Parks and open spaces	To increase urban tree cover and improve managemen t of public parks	No. of trees planted within the County has increased.				
	Parks and open spaces	Planted 46,860 on Mombasa Rd triangle, Westland's, Roysambu, Embakasi, Langata, Kasarani, Dagoretti and Mathare sub- counties	No. of trees planted within the County has increased by 46,860 within the current financial period.	-	80,000 No.	Target will be set at the beginning of PC period	
	Parks and open spaces	Established 3No. gardens on Kenyatta Avenue and maintaining all other Gardens established within the County	No. of gardens within the County has increased by 3no.	-	5 No. gardens	Target will be set at the beginning of PC / financial period.	

	Parks and open spaces.	Managed and maintained the County Parks to the highest standards through grass mowing, Lawn edging, garden tendering, hedge trimming, and litter picking.	The County Parks were Maintained to the highest standards.	-	The target has well been achieved.	The management and maintenance to be enhanced in future and incorporate new innovations to achieve better standards.	
<b>SP1.2 National Environment Management</b>	Environment Planning Management	Enhanced capacity for environmental monitoring	Clean environment				
	Environment Planning Management	Environmentally sensitized populace	Attitude change by the general population				
	Environment Planning Management	No of Environmental cases prosecuted	Compliance with environmental laws and regulations				

Programme	Delivery unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/2015	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>Name of Programme: Water, Energy&amp; Natural Resources.</b>							
<b>Outcome:</b>							



<b>SP 1 Water Resources Conservation &amp; Protection</b>	Water dept	No. of di tons of solid waste discharges Stopped or diverted to the sewer No. of ton Of solid waste carted away	Water quality objectives have been achieved. Restoration of aquatic life	-	Clean Nairobi river between Nairobi – kiambu boundary and museum hill	Museum hill 2.5 km downstream	2.5 down stream
	Water dept	No. of sewer diverted	The amount of sewer diverted from Nairobi River.	-	To be established		
<b>SP 2 Water Storage &amp; Flood Control</b>	Water dept	To improve environment quality through control of illegal sewer discharges	Amount of sewer diverted from Nairobi river.	-	To be established	To be established	To be established
	Water dept	To improve environment quality through control of illegal sewer discharges	Amount of sewer diverted from Nairobi river.	-	To be established	To be established	To be established
	Water dept	To improve environment quality through control of illegal sewer discharges	Amount of sewer diverted from Nairobi river.	-	To be established	To be established	To be established