

PUBLIC SERVICE MANAGEMENT

Revenue Plan and Planned Capital Projects for FY 2014/2015

REVENUE COLLECTION

Main source of revenue is agency fees collected from SACCOs, Insurance firms, Hire Purchase firms, Banks, etc. The current average rate is 2% of the total deduction for Insurance firms and Hire purchase and Ksh. 20 per transaction per month for Commercial Loans

2013/2014 (Actual)	2014/2015 (Projected)
Ksh. 3,530,814	Ksh. 5,495,368

CAPITAL PROJECTS

The planned projects for FY 2014/2015 are;

- 1) Human Resource Centre
- 2) Biometric ID cards and Staff Badges
- 3) Staff Wellness Centre
- 4) Digitalization of human Resource records

Total Expenditure for the projects is Ksh. 42m

1. Human Resource Centre

This is a training and research centre where information relating to Nairobi County can be obtained.

- Status;
 - Furniture and some equipment already procured.
- Budget allocation for the financial year 2014/2015 is **Ksh. 5m**

2. Biometric ID cards and Badges

Biometric ID cards will identify staff through special features.

- Staff IDs will be issued to all staff of the county.
- Name Badges are for identification of staff in enforcement, inspection and revenue collection activities.
- Budget allocation for the FY 2014/2015 is **Ksh. 17m** for the estimated 15,000 members of staff.

3. **Wellness Centre**

The Wellness centre will take care of psychological and social issues of the employees and their dependants.

- The psychological part will supplement where the medical insurance does not provide services, e.g. Drug and substance abuse. Staff will get counseling sessions and will also get assessments and recommendation for treatment and further rehabilitation.
- This will include facilities for screening of lifestyle diseases such as blood sugar, blood pressure, cervical cancer etc.
- There will be facilities for provision of psychotherapy services and a gymnasium for physical fitness.
- Status; not in operation
- Budget allocation for the financial year is **Ksh. 10m**

4. **Digitalization Of HR Records**

Digitization of human resource records. This will enable the Nairobi City County to:

- Preserve staff records
- Reduce storage space
- Shorten file retrieval time
- The amount allocated in the FY 2014/2015 is **Ksh.10m**