NAIROBI CITY COUNTY

2020/21FY 3RD QUARTER BUDGET IMPLEMENTATION REPORT

APRIL 2021

Table of Contents Page

1. Legal Basis 3

2. Fiscal Performance 4

Revenues

External Revenues 5

Own Source Revenues 5

3. Expenditure 7

4. Annexe 1: Revenue and Expenditure Summary 8

5. Annexe II : Recurrent Absorption Summary 9

6. Annexe III: Development Absorption Summary 10

7. Annexe IV: Non financial information 11

LEGAL BASIS FOR THE BUDGET IMPLEMENTATION REPORT

The Budget Implementation report is published pursuant to Section 166 of the Public Finance Management Act 2012.

1. Section 166.(1) An accounting officer for a county government entity shall prepare a report for each quarter of the financial year in respect of the entity.

(2) In preparing a quarterly report for a county government entity, the accounting officer shall ensure that the report;

(a).contains information on the financial and non-financial performance of the entity; and

(b). Is in a form determined by the Accounting Standards Board

(3). Not later than fifteen days after the end of each quarter, the accounting officer shall submit the quarterly report to the County Treasury.

(4). Not later than one month after the end of each of quarter, the County Treasury shall,

(a). Consolidate the quarterly reports and submit them to the county assembly.

(b). Deliver copies to the Controller of Budget, National Treasury and the Commission on Revenue Allocation; and

(c).publish and publicise them

(5). In the case of an entity that is a county corporation the accounting officer for the corporation shall also submit a copy of the quarterly report to the County Executive Committee member responsible for the corporation ,who, upon approving it shall submit a copy to the County Treasury

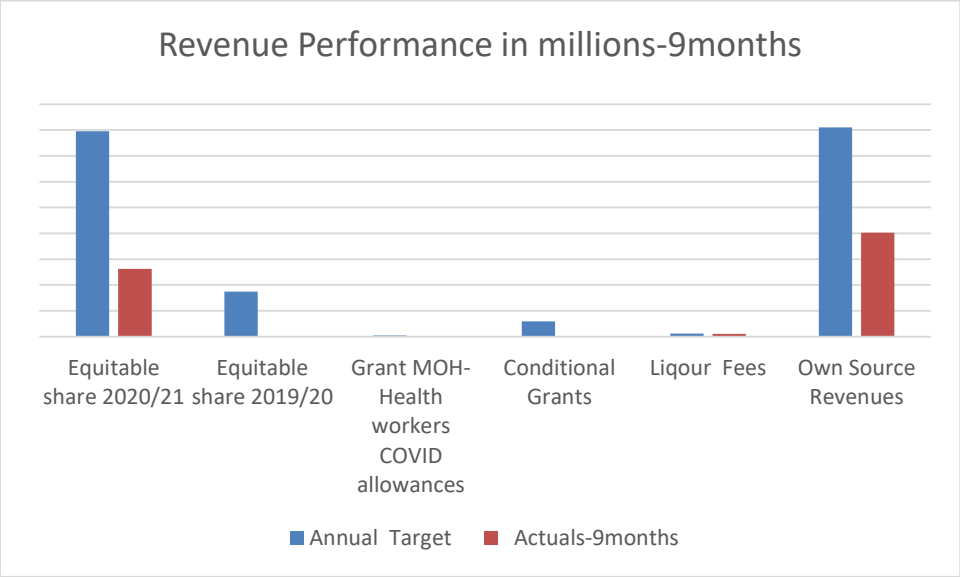
FISCAL PERFORMANCE FOR THE YEAR 2020/2021

Revenues

2. By end of 31st March 2021 total accumulated revenues including national government transfers and appropriations in aid amounted to Kshs 13.6Billion billion against an annual target of Kshs 37.2billion (**Table 1**) which is about 37% % of the annual target.

Table 1: Total Revenue (Millions) Performance as at 31st March 2021

Revenue Source	Approved	Revised	Target-9months	Actuals				% Annual Perf.	% Per on Target Perf
				Quarter 1	Quarter 2	Quarter 3	Cumulative		
Equitable share 2020/21	15,952	15,920	11,940		2,627	2,627	5,254	33	44
Equitable share 2019/20	3,501	3,501	3,501				-	-	-
Grant MOH-Health workers COVID allowances		100					-	-	
Conditional Grants	1,189	1,189	595			53	53	4	9
Liqour Fees	250	250	210		136	85	221	89	105
Own Source Revenues	16,210	16,210	12,845	1,526	2,425	4,096	8,047	50	63
Total	**37,102**	**37,170**	**29,090**	**1,526**	**5,188**	**6,861**	**13,575**	37	47



Source: County Treasury

External Revenues

3. Total cumulative revenues from transfers from National Government amounted to Kshs 5.3billion translating to about 33 of the total annual target of Kshs 15.92 billion. The National Treasury is expected to accelerate the releases of the balance of the equitable share and other conditional grants in the 4th quarter. Further the underperformance of conditional grants have been affected by largely noncompliance with all the conditionalities upon which the releases are pegged on. This requires all the implementing MDAs to accelerate the pace of reviewing the various conditionalities holding back the release to unlock the funds.

CONDITIONAL GRANTS FOR THE FY 2020/2021							
GRANT TYPE	**Approved Budget**	**Jul-Sep (Actual)**	**Oct-Dec (Actual)**	**Jan-Mar (Actual)**	**April-Jun (Proj)**	**Total**	**REMARKS**
Compensation For User Fees Forgone	79,423,251		-		79,423,251	79,423,251	NMS to follow up with MOH
Road Maintenance Levy FY 2019/2020	451,898,344		-		451,898,344	451,898,344	NMS to ensure all the conditions are fully met and follow up with KRB.
Road Maintenance Levy FY 2020/21	475,436,588		-		475,436,588	475,436,588	
KDSP (Level 1 grant Allocation)	45,000,000		-	45,000,000	-	45,000,000	Fully received
DANIDA -Grant for Universal Healthcare in Devolved Governments	45,270,000		-		45,270,000	45,270,000	NMS to ensure conditions fully met and follow up with Donors
World Bank Loan for Transforming Health System for universal Care System	60,494,430		-		**60,494,430**	60,494,430	
Conditional Grants to Development of Youth Polytechnics	16,009,894		-	8,004,947	8,004,947	16,009,894	balance expected in Q4
Agriculture Development Support Project	15,955,893		-		**15,955,893**	15,955,893	FastTrack Deposit of the Counterpart fund to to trigger the amounts not yet transferred by SIDA
TOTAL	**1,189,488,400**	**0**	**0**	**53,004,947**	**1,136,483,453**	**1,189,488,400**	

Own Source Revenues

4. Total cumulative collections from Own Source Revenues (OSR) for the period ending 31st March 2021 amounted to Kshs 8.2billionMilion translating to about 50% of the total annual target of Kshs 16.5Billion (Table2). The underperformance is largely due to the COVID-19 effects that has slowed down the economy translating to reduced business activity as customers adopt a wait and see attitude.The underperformance is expected to have a major negative effect on the overall spending of the all county government entities. The County Treasury is however hopeful that the measures currently being implemented in partnership with Nairobi Metropolitan Services and Kenya Revenue Authority will bear fruits in the both the shortterm and long term to improve on the revenue

performance and bring down the projected deficit of Kshs 5.8billion.In addition austerity measures will also be applied to mitigate on the impact of the expected revenue underperformance.

Table 2: Own Sources Revenue (OSR) as at 31st March 2021

Revenue Stream	Approved Budget	Revised Budget	Quarter 1	Quarter 2	Quarter 3	Total	% Performance
RATES	5,057,511,170	5,057,511,170	303,706,254	777,940,651	1,383,444,172	2,465,091,077	49
PARKING FEES	2,800,000,000	2,800,000,000	373,557,836	311,718,201	505,018,937	1,190,294,974	43
SINGLE BUSINESS PERMITS	2,562,102,000	2,562,102,000	128,158,009	342,145,425	1,022,755,116	1,493,058,550	58
BLDNG PERMITS (1.25 of construction cost)	1,500,000,000	1,500,000,000	140,735,242	180,869,001	195,965,922	517,570,165	35
BILLBOADS & ADVERTS	1,200,000,000	1,200,000,000	122,040,503	169,234,515	298,577,014	589,852,032	49
HOUSING RENTS-EASTLANDS & EOTE	606,000,000	606,000,000	150,964,334	145,624,232	163,611,192	460,199,758	76
FIRE INSPECTION CERT	450,000,000	450,000,000	12,818,527	42,832,549	124,909,497	180,560,573	40
FOOD HANDLERS CERT	210,000,000	210,000,000	24,021,613	26,033,768	28,588,722	78,644,103	37
REGUL. OF BLDNG /CHANGE /AMALG/SUB	150,000,000	150,000,000	31,008,000	29,788,120	31,260,865	92,056,985	61
WAKULIMA MARKET	216,000,000	216,000,000	41,436,877	39,365,755	39,240,516	120,043,148	56
OTHER MARKETS	144,972,000	144,972,000	52,934,479	32,080,310	52,090,539	137,105,328	95
OTHER INCOMES	1,312,926,000	1,312,926,000	144,856,525	326,953,906	250,311,794	722,122,225	55
LIQOUR FEES	250,000,000	250,000,000		136,213,000	85,328,854	221,541,854	89
TOTAL (OSR)	**16,459,511,170**	**16,459,511,170**	**1,526,238,198**	**2,560,799,433**	**4,181,103,140**	**8,268,140,772**	50

Source: County Treasury

4. Revenue Enhancement Strategies

i. Revenue mobilization steering committee from NCCG/NMS/KRA in place
ii. Aggressive enforcement on all defaulters
iii. Setting of revenue targets for all revenue streams, all sub counties and wards, revenue stre
iv. Assigning revenue targets and regular review of revenue performance against set targets
v. Addressing capacity gaps in terms of tools ,mobility of collectors
vi. Replace the outdate and obsolete LAIFOMS by fast tracking the implementation of the new Integrated County Revenue Management System (ICRMS) that integrates with all platforms (Nairobi Revenue Service (NRS)/RevenueSure (NBK)/Mpesa) for efficient, easy to use and convenient to the customer with ability to update payers records on real time and produce reports for effective monitoring, evaluation and take immediate remedial action whenever adverse variance is noted
vii. Public awareness campaign through electronic and print media, barazas, posters to inform the citizen on all the County dues, amount payable, how to make payment, when due and the consequences of being in default
viii. Allocated adequate resources for revenue mobilization and motivation (compensation for working beyond normal hours and allowances) to the staff

ix. Implement the Nairobi City County Revenue Administration Act, 2020 and Nairobi City County Finance Act, 2019 and fast track the enactment of Nairobi City County Finance Bill 2021
x. Ensure collections from all revenues streams supported by the existing Acts.
xi. Enact and develop laws, regulations and policies for all revenue streams and have legal framework for enforcement and compliance on/by defaulters
xii. Fast track the implementation of the new Rates Valuation Roll
xiii. Complete Revenue mapping for all revenue streams to establish accurate records and full potential

EXPENDITURE

5. Total cumulative payments from the County Revenue Fund for various services as at 31st March 2021 amounted to Kshs7.9billion (**Table 3**) against a total revised budget of Kshs 37.9billion.Out of the total expenditure only Kshs 79million was applied for capital expenditures**.** This low absorption is largely attributable to non-inclusion of expenditure in relation to the transferred functions.

The Deed of transfer stipulated that the transferred functions were to be financed from the County Revenue Fund ,but during the period ending 31st March 2021 no funds had been transferred in respect of the transferred functions.

The slow uptake of development funds is largely due to non-reporting of expenditure related to the transferred functions and delayed enactment of the Appropriation Act which delayed the commencement of the roll out of capital programmes

Table 3: Expenditure For the FY 2020/2021

EXPENDITURE	Approved Budget	Revised Budget	Quarter 1	Quarter 2	Quarter 3	Total	% Absorption
RECURRENT							
Transfer to County Assembly	1,409,977,879	1,655,977,879	120,723,695	357,768,481	554,007,918	1,032,500,094	73
County Executive	10,345,450,718	11,750,500,374	1,128,154,512	2,149,005,976	3,291,523,980	6,568,684,468	63
Liqour Board	200,000,000	219,339,821	61,668,686	32,088,605	29,082,100	122,839,391	61
Transfer to NMS	14,907,081,689	14,159,657,349				-	-
Sub-total (Reccurent)	**26,862,510,286**	**27,785,475,422**	**1,310,546,893**	**2,538,863,062**	**3,874,613,998**	**7,724,023,953**	29
DEVELOPMENT							
Transfer to County Assembly	600,000,000	100,000,000				-	-
County Executive	1,169,465,995	923,259,511			79,125,505	79,125,505	7
Liqour Board	50,000,000	50,000,000				-	-
Transfer to NMS	9,023,000,000	9,023,000,000				-	-
Sub-total (Development	**10,842,465,995**	**10,096,259,511**	**0**	**0**	**79,125,505**	**79,125,505**	1

Total Expenditure	**37,704,976,281**	**37,881,734,933**	**1,310,546,893**	**2,538,863,062**	**3,953,739,503**	**7,803,149,458**	21

Annexe I: Revenue and Expenditure Summary as at 31st December 2020

ITEM	Approved Budget	Revised	Quarter 1	Quarter 2	Quarter 3	Cummulative Total	% Performance
REVENUES							
Equitable Share	15,951,600,000	15,919,950,000		2,626,791,750	2,626,791,750	5,253,583,500	33
Equitable Share Fy 2019/2020-Unremitted	3,500,697,260	3,500,697,260				-	-
Grant MOH-Frontline workers		100,200,000				-	#DIV/0!
Compensation For User Fees Forgone	79,423,251	79,423,251				-	-
Road Maintenanace Levy FY 2019/2020	451,898,344	451,898,344			45,000,000	45,000,000	100
Road Maintenanace Levy FY 2020/21	475,436,588	475,436,588				-	-
KDSP (Level 1 grant Allocation)	45,000,000	45,000,000			8,004,947	8,004,947	50
DANIDA -Grant for Universal Healthcare in Devolved Governments	45,270,000	45,270,000				-	-
Conditional Grants to Development of Youth Polytechnics	16,009,894	16,009,894				-	-
World Bank Loan for Transforming Health System for universal Care System	60,494,430	60,494,430				-	-
Agriculture Developmernt Support Project	15,955,893	15,955,893				-	#DIV/0!
Own Source Revenues	16,209,511,170	16,209,511,170	1,526,238,198	2,424,586,433	4,095,774,286	8,046,598,918	50
LIQOUR FEES	250,000,000	250,000,000		136,213,000	85,328,854	221,541,854	89
TOTAL (OSR)	**32,669,022,341**	**32,669,022,341**	**3,052,476,397**	**4,985,385,867**	**8,276,877,426**	**16,314,739,690**	50
TOTAL REVENUE	**53,310,808,001**	**53,379,358,001**	**3,052,476,397**	**7,612,177,617**	**10,956,674,123**	**21,621,328,137**	41
Add Cash balances	**603,679,451**	**711,888,103**					
Total Cash Available Resources	**53,914,487,452**	**54,091,246,104**	**3,052,476,397**	**7,612,177,617**	**10,956,674,123**	**21,621,328,137**	**41**
EXPENDITURE							
RECURRENT							
Transfer to County Assembly	1,409,977,879	1,655,977,879	120,723,695	357,768,481	554,007,918	1,032,500,094	73
County Executive	10,345,450,718	11,750,500,374	1,128,154,512	2,149,005,976	3,291,523,980	6,568,684,468	63
Liqour Board	200,000,000	219,339,821	61,668,686	32,088,605	29,082,100	122,839,391	61
Transfer to NMS	14,907,081,689	14,159,657,349				-	-
Sub-total (Reccurent)	**26,862,510,286**	**27,785,475,422**	**1,310,546,893**	**2,538,863,062**	**3,874,613,998**	**7,724,023,953**	29
DEVELOPMENT							
Transfer to County Assembly	600,000,000	100,000,000				-	-
County Executive	1,169,465,995	923,259,511			79,125,505	79,125,505	7
Liqour Board	50,000,000	50,000,000				-	-

Transfer to NMS	9,023,000,000	9,023,000,000				-	-
Sub-total (Development	**10,842,465,995**	**10,096,259,511**	**0**	**0**	**79,125,505**	**79,125,505**	1
Total Expenditure	**37,704,976,281**	**37,881,734,933**	**1,310,546,893**	**2,538,863,062**	**3,953,739,503**	**7,803,149,458**	21

Annexe II-Recurrent Absorption as at 31st March 2021

	HEAD	Approved Budget	Revised Budget	Quarter 1	Quarter 2	Quarter 3	Cummulative Total	Absorption %
1	5311000000 COUNTY PUBLIC SERVICE BOARD	91,503,677	91,503,677	10,322,093	14,389,273	10,975,911	**35,687,276**	39
2	5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4,370,425,462	4,440,732,996	425,560,183	1,192,529,619	1,122,379,988	**2,740,469,790**	62
3	5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	214,223,797	189,783,387	9,050,289	42,499,191	40,482,892	**92,032,372**	48
4	5314000000 FINANCE & ECONOMIC PLANNING	1,584,048,051	2,189,421,811	77,111,033	375,528,380	704,973,721	**1,157,613,134**	53
5	5315000000 HEALTH	0	366,786,154	351,376,154	0	0	**351,376,154**	96
6	5316000000 URBAN PLANNING AND LANDS	0	17,645,268	17,645,267	0	0	**17,645,267**	100
7	5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0	77,860,030	44,947,610	0	0	**44,947,610**	58
8	5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,926,066,202	1,936,837,995	109,484,021	312,679,185	796,451,020	**1,218,614,227**	63
9	5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	500,527,550	532,510,230	27,320,705	69,564,711	49,524,029	**146,409,445**	27
10	5320000000 PUBLIC SERVICE MANAGEMENT	1,268,789,722	1,396,791,036	15,621,978	57,481,616	448,379,919	**521,483,513**	37
11	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	259,866,253	297,157,123	12,691,048	84,018,002	38,528,441	**135,237,490**	46
12	5322000000 COUNTY ASSEMBLY	1,409,977,879	1,655,977,879	120,723,695	357,768,481	554,007,918	**1,032,500,094**	62
13	5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	0	34,030,939	21,676,452	0	0	**21,676,452**	64
14	5324000000 URBAN RENEWAL AND HOUSING	0	32,411,377	5,347,678	0	0	**5,347,678**	16
15	5325000000 WARD DEVELOPMENT PROGRAMMES	0	17,028,350	0	316,000	0	**316,000**	2
16	5326000000 EMERGENCY FUND	130,000,000	130,000,000	0	0	79,828,060	**79,828,060**	61
17	5327000000 LIQOUR LICENSING BOARD	200,000,000	219,339,821	61,668,686	32,088,605	29,082,100	**122,839,391**	56
18	5328000000 NAIROBI METROPOLITAN SERVICES	14,907,081,689	14,159,657,349	0	0		**0**	-
	TOTAL	**26,862,510,282**	**27,785,475,422**	**1,310,546,893**	**2,538,863,062**	**3,874,613,998**	**7,724,023,953**	**28**

Annexe III-Development Expenditure as at 31st March 2021

	HEAD	Approved Budget	Revised Budget	Quarter 1	Quarter 2	Quarter 3	Cummulative Total	Absorption %
1	5311000000 COUNTY PUBLIC SERVICE BOARD	35,000,000	35,000,000	0	0	0	-	-
2	5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	243,550,000	165,100,400	0	0	0	-	-
3	5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	279,000,000	279,000,000	0	0	11,750,531	**11,750,531**	4
4	5314000000 FINANCE & ECONOMIC PLANNING			-	-		-	#DIV/0!
5	5315000000 HEALTH			-	-		-	#DIV/0!
6	5316000000 URBAN PLANNING AND LANDS			-	-		-	#DIV/0!
7	5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE			-	-		-	#DIV/0!
8	5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	72,515,995	136,138,251	0	0	23,200,175	**23,200,175**	17
9	5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	392,000,000	222,417,929	0	0	41,337,259	**41,337,259**	19
10	5320000000 PUBLIC SERVICE MANAGEMENT	36,400,000	11,400,000	0	0	2,837,540	**2,837,540**	25
11	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	111,000,000	74,202,931	0	0	0	-	-
12	5322000000 COUNTY ASSEMBLY	600,000,000	100,000,000	0	0	0	-	-
13	5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES			-	-		-	#DIV/0!
14	5324000000 URBAN RENEWAL AND HOUSING			-	-		-	#DIV/0!
15	5325000000 WARD DEVELOPMENT PROGRAMMES			-	-		-	#DIV/0!
16	5326000000 EMERGENCY FUND			-	-		-	#DIV/0!
17	5327000000 LIQOUR LICENSING BOARD	50,000,000	50,000,000	0	0	0	-	-
18	5328000000 NAIROBI METROPOLITAN SERVICES	**9,023,000,000**	**9,023,000,000**	**0**	**0**	**0**	-	-
	TOTAL	**10,842,465,995**	**10,096,259,511**	**-**	**-**	**79,125,505**	**79,125,505**	1

ANNEXE IV-NON-FINANCIAL INFORMATION AS AT 31ST MARCH 2021

SECTOR	Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY 2020/2021		Remarks
						Planned as per PBB	Achieved	
CPSB	General Administration and Support Services	General Administration and Support Services	CPSB					
				Promotions	Number of staff promoted	11,000	6,380	On going
				Confirmation in appointment	Number of staff confirmed	394	213	
				Discipline cases	Number of discipline cases dispensed	As submitted	276	
				Recruitment	Number of staff recruited	1638	1194	
				HR Manual	Number of Manuals Prepared	1		Ongoing
				Discipline Manual	Number of Manuals Prepared	1	0	Insufficient Budgetary provision
				Board Charter	Number of Charter Prepared	1	0	Insufficient Budgetary provision
				Up grading of Human Resource Management System	Number of modules installed	1	0	Time constrain
				Office renovations and Partitioning	Number of offices renovated	2	0	terminated
				Survey report	Number of reports	1	0	Insufficient Budgetary provision
				Stakeholder meetings	Number of meetings	9	4	
				Trained staff	Number trainings	6	3	
GOVERNORS	Disaster management &coordination	Disaster management	Disaster management	Disaster risk management, prevention, mitigation and preparedness	Reduced disaster occurrence	100%	50%	Not achieved due to covid 19 pademic
		Fire rescue services	Fire rescue services	Fire emergency response	Effective firefighting services	100%	70%	New staff recruited have enable the sector to achieve results

		Emergency Ambulance services	Emergency Ambulance services	Emergency medical care provision and transport to hospital.	Effective emergency medical care.	100%	70%	New staff recruited have enable the sector to achieve results
	General Administrative Services	Audit Services	Internal Audit	Automation of Audit Services	Installation Audit Software	Procure 2 audit software	Procure 2 audit software	· Upgrade the 4software
							Upgrade the 2 software	License renewal for 4 software
							License renewal for 2 software	
							License renewal for 4 software	
				Risk Management Awareness within the county	· Updated risk register	· Organize Training for, executive staff and MCA on risk management	Organize Training for, executive staff and MCA on risk Updated risk register for each sector	
					· Train Skilled Risk managers	· Updated risk register for each sector		
				Advisory on the operation of the County	· Enhance internal controls resulting to increased revenue and reduced wastage of funds.	· Produce 10 audit reports	Produce 10 audit reports	Produce 10 audit reports

				Staff Skill Enhancement	No. of timely and quality audit reports.-certified auditors with professional good standing. (CPD Hrs.)	To train 40 audit staff on required audit and accounting skill improvement	To train 30 audit staff on required audit and accounting skill improvement	To train 30 audit staff on required audit and accounting skill improvement
				14 seater Omni- bus and 2 Double Cabins to Ease Staff Mobility	Increased no. of field visits resulting to increased audit reports produced.	-	Procure one Omni bus , 2 Double Cabins	-
FINANCE	General Administration and Support Services	General Administration and Support Services	Administration	Workshop reports/Capacity building reports	No. of capacity building meetings held	10		
				Refurbishment of offices	Number of offices refurbished	One registry		
	Public finance management	Debt Management Services	Debt Management	Debt Management S paper	DMSP submitted to Assembly	1		
		Accounting Services	Accounts	Compliance/adherence to Public Finance Management Act 2012	% of adherence to Public Finance Management Act	100		
				Reconciled books of accounts	Reconciled books of accounts	100%		
				Annual Financial Statement submitted to OAG	FY 2019/20 financial statements submitted to OAG on 30th Sep 2020	1		
				Quarterly Financial Management Reports at end of each quarter	No of Quarterly FS submitted	4		
		Resource Mobilization	Revenue	Amount of revenue collected	% of Revenue Collected /Budgeted			
				Dissemination of Information	Number of sensitization meetings/forums held	4		

		Budget Formulation, coordination and Management	Budget	Issue Budget Guidelines, County Budget Review Outlook Paper; Budget Implementation reports and Budget Estimates	CBROP submitted to Assembly	1	1	
					No of Circulars issued	1	1	
					Budget Submitted to Assembly on 30/4/21	1		
					No of Quarterly Reports submitted to assembly at end of each quarter	4	2	
		Asset Management services	Asset Management	County Asset Register Updated	No. of progress reports produced	1		
				Insured Assets	Number of County Assets Insured	1		
	Economic & Financial Policy formulation, Development coordination, monitoring and Reporting	Economic& Fiscal policy formulation	Economic Planning	Annual Development Plan	ADP submitted on 1st Sep 2020	1	1	
				County Fiscal Strategy Paper	CFSP submitted to Assembly	1	1	
				MTEF reports	Number of MTEF Reports	1		
				Public participation during MTEF period	Number of MTEF forums to hold	1	1	
5319000000 COMMERCE, TOURISM & COOPERATIVES	(P1) Administration, Planning & Support Services	(SP1) Administration, Planning & Support Services	Administration, Planning & Support Services	Increased efficiency in service delivery	-Staff welfare improvement	570	570	570
					-No. of new technical staff recruited	0	105	17 new staff recruited and appointed in the Liquor licensing department
					-No. of staff trained	15	16	2 officers strained in; · Strategic Leadership Development Program · Braille for the blind
				Improved governance & regulation through establishment of legal & regulatory frameworks	(Trade development, licensing, cooperatives, Gaming & betting tourism, liquor board, tourism & Markets)	6	6	i. Trade policy draft ready for final stakeholders' presentation ii. Gaming & Betting bill gone through 1st & second reading iii. Trade licensing regulation for Trade licensing Act 2019 already drafted

								iv. Cooperative development policy awaiting assent at National assembly for adoption of county functions
								v. Tourism policy formulation already initiated by data collection
								vi. Liquor policy amendments on course
								vii. markets management model draft for adoption
	(P2) Co-operative Development & Cooperative Audit audit	(P1) Cooperative Development	Cooperative Development	Registered co-operatives	Number of newly registered co-operatives	80	68	Work in progress
				Revived dormant cooperatives	Number of revived co-operatives	17	15	Work in progress
				Inspections carried out	Number of inspections carried out	30	27	Work in progress
				general meetings held	Number of general meetings held	605	363	Covid effects
				members, staff and committee members trained	Number of members trained	24,314	18,134	Covid effects
				consultative meetings held	Number of consultative meetings held	8	0	Covid effects
				Ushirika Day Celebrations held	Number of Ushirika Day Celebrations held	1	0	Covid effects
				complaint registers developed	Number of complaint registers	8	8	Achieved
				Revenue Collected	Amount of revenue collected	224,000	193,200	Work in progress
		(SP2) Co-operative Audit	Co-operative Audit	Audited reports	Number of audit years	680	259	Covid 19

				Collected revenue	Amount of audit fees raised	12.5M	5.09M	Covid 19
				A.G.MS Attended	Number of A.G.Ms notices received	680	189	Covid 19
	(Programme 3) Trade Development & Markets Services	(SP1) Trade Development	Trade Development	Created MSME markets linkages	No. of exhibitions held	2	2	At sunken car park during the Tourism & Cultural festival week
								Exhibition at the KICC Nation Media Group 2nd Edition SME Expo week
				Capacity building of MSMEs	No. of MSEs capacity built	60	60	Done in collaboration with Save the Children NGO. Training done on
								· Table Banking for SHGs
								· TOT entrepreneurship training
								· MSE training on Entrepreneurship
								Targeted Mathare sub county
				Promoted MSME financing	Formulated policy & established MSME funds	2	2	Policy validation workshop held and draft policy submitted
				Promote entrepreneurship development	industrial centres incubation centes	3	2	Kariokor Common leather facility at 90% completion
								Jogoo Road textile centre of excellence acquisition of tools and equipment already initiated and slated for completion by 4th quarter
				Created information dissemination plateforms	No of information centres established	3	1	The Westlands information desk completed
		(SP2) Markets Services	Markets Services	Increased number of trading space	Number of spaces needed	1500	1110	-Westlands Market -371 spaces (Operational)
								-Karandini market-217 spaces (Not handed over to NCCG yet)
								-Quarry road Market 162 spaces (Not operational yet)
								-Mwariro market 360 spaces (Space allocation done)

								*completed works in collaboration with State Department for Housing and urban development, World bank under the NAMSIP1 programme, African Development Bank under Kenya Urban Roads Authority
				Rehabilitation of Markets	Number of markets rehabilitated	5	5	*works in collaboration with other Government Agencies
								Nairobi Metropolitan Services:
								Ngara Mkt- rehabilitation of toilets and water tower.
								Jericho – Removal of asbestos roofing
								Retail market - (Perimeter wall, toilet block and office painting, parking area improvement completed)
								SDHUD
								City market - (floor and roofing completed)
								NCCG
								-Jogoo Road Mkt- painting and replacement of asbestos roof
								City park market - works on-going
				General clean up	Number of clean ups undertaken	10	9	-Landhies Road Market, -Ngara Market
								-Kahawa West Market, -Kariobangi North Market, -City market, Wakulima, Jogoo road, Muthurwa
								*All markets have undergone fumigation and sensitized on covid 19 Government protocols
				Improved Market Management	Number of progress reports given	1	1	Development on Markets Management model on course. 1st initial meeting for review held in the month march 2021
					Number of meetings held	1	2	

	(Programme 4) Licensing, Consumer Protection & Fair-Trade Practices	(SP1) Trade Licensing	Trade Licensing	Registered all businesses in the county	Register of all businesses in Nairobi	100	100	
				All businesses licensed	% of businesses licensed	100%	100%	
				Implemented Trade Licensing Act 2019	Submission of Trade regulation to the county assembly for approval	1	1	
		(SP2) Gaming & Betting	Gaming & Betting	Decreased	No. of casinos supervised	23	20	
				illegal operations in gaming and betting	No. of licensed pool tables	1000	142	
					No. of amusement machines licensed	700	0	
					No. of Gaming premises licensed	23	0	
					No. of Betting premises licensed	100	0	
					No. of Totalisators premises licensed	1	0	
				Monitoring of gaming and betting practices	Acquire one new double cab vehicle	0	0	
				Decreased illegal lotteries & prize competitions	No. of licensed public lotteries	3	0	
					No. of prize competitions licensed	3	0	
		(SP3) Weights & Measures	Weights & Measures	Verification of weighing and measuring Equipment	Number of equipment verified	30,000	27,284	
				Bi-annual calibration of county legal metrology standards	Number of bi- annual calibration of standards.	2	0	
				Inspections for compliance with weights and measures legislations.	Number of inspections conducted.	250	104	

				Compliance assessments for prepackages	Number of compliance assessment carried out	40	26	
				Public awareness on matters of weights and measures	Number of public awareness carried out	6	2	
				Traders education programmes	Number of traders education programme conducted	1	0	
				Revenue collections	Amount collected	15 million	14,630,390/=	
	Programme 5 Tourism and Culture	SP1 Tourism development	Tourism	Exhibition and fairs	No planned No carried out No of stakeholders attending	10	6	The events were carried out during the Tourism week, planted trees at Michuki park with stakeholders, Luthuli, festival, Serena during culture week
				Nairobi Annual Cultural festival	No of activities Reports No, of stakeholders participating	1	1	Did not take place due to challenges in finances
				World tourism week celebrations	List of activities No of stakeholders participating Reports	1	1	Achieved through collaboration with stakeholders
				Tourism policy	Draft policy No of public participation meetings Reports	1	0	Continuous process which is planned in stages. A consultant was to be engaged to carry out the work but budget was a constraint
				Updated tourism data sets	Data collection tools No of stakeholders contacted Reports	1	1	Continuous process. Questionnaire for data collection developed
				Benchmarking/Cultural tours	No of tours planned No of places visited Reports	2	1	Could not be achieved 100% due to Covid 19 pandemic
					Reports	1	1	Data collected through a questionnaire

				Research reports/Up-dated data	Updated data			
				New tourism Product	Improved tourism product, new product	2	2	Process of developing a mobile app was initiated but could not progress due to budget limitation