

GOVERNMENT OF NAIROBI CITY COUNTY



*Paper laid
by Hon. Paul
Kadai
Mayor & Whp.
PCA
2/09/2021*

THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

**SECOND ASSEMBLY
(FIFTH SESSION)**

NCCA/TJ/PL/2021(22)

7th September 2021

PAPER LAID

Pursuant to Section 166 of the Public Finance Management Act, 2012, I beg to lay the following Paper on the Table of the Assembly today, Tuesday 7th September, 2021:

**— THE NAIROBI CITY COUNTY REVENUE AND EXPENDITURE
REPORT AS AT 30TH JUNE 2021.**

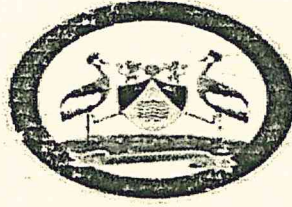
(The Leader of Majority Party)

Copies to:
The Speaker
The Clerk
Hansard Editor
Hansard Reporters
The Press

*Approved
Clerk
7/9/2021*

NAIROBI CITY COUNTY

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City Hall
P.O. Box 30075-00100
NAIROBI

FINANCE AND ECONOMIC PLANNING

RE: CECM(FEP)/A/E/ran/116/2021

24th August, 2021

The Clerk
Nairobi City County Assembly
City Hall
NAIROBI



RE: REVENUE AND EXPENDITURE REPORT AS AT 30TH JUNE 2021

Forwarded herewith please find the budget implementation report for the period ended 30th June 2021 for your review. The report has been prepared pursuant to the requirements of the Controller of Budget in line with section 16 of the Controller of Budget Act 2016 and Section 166 of the Public Finance Management Act 2012 for the purpose of monitoring budget implementation.

ALLAN ESABWA IGAMBI
COUNTY EXECUTIVE COMMITTEEMEMBER,
FINANCE AND ECONOMIC PLANNING

- C.c - 1. Controller of Budget
2. County Budget Coordinator, Nairobi

SCA - Austin
Kindly prepare for
tabling.
After
PEA (L4P)
07/09/2021

(11) PEA (L4P)
Kindly deal with
for DLS
30/8/21

(11) D/L-S.
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NAIROBI CITY COUNTY



*papers filed by
Mayorship with
Hon. Paul Kades
Page
7/59/2021*

2020/21FY 4TH QUARTER BUDGET IMPLEMENTATION REPORT

JULY 2021

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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

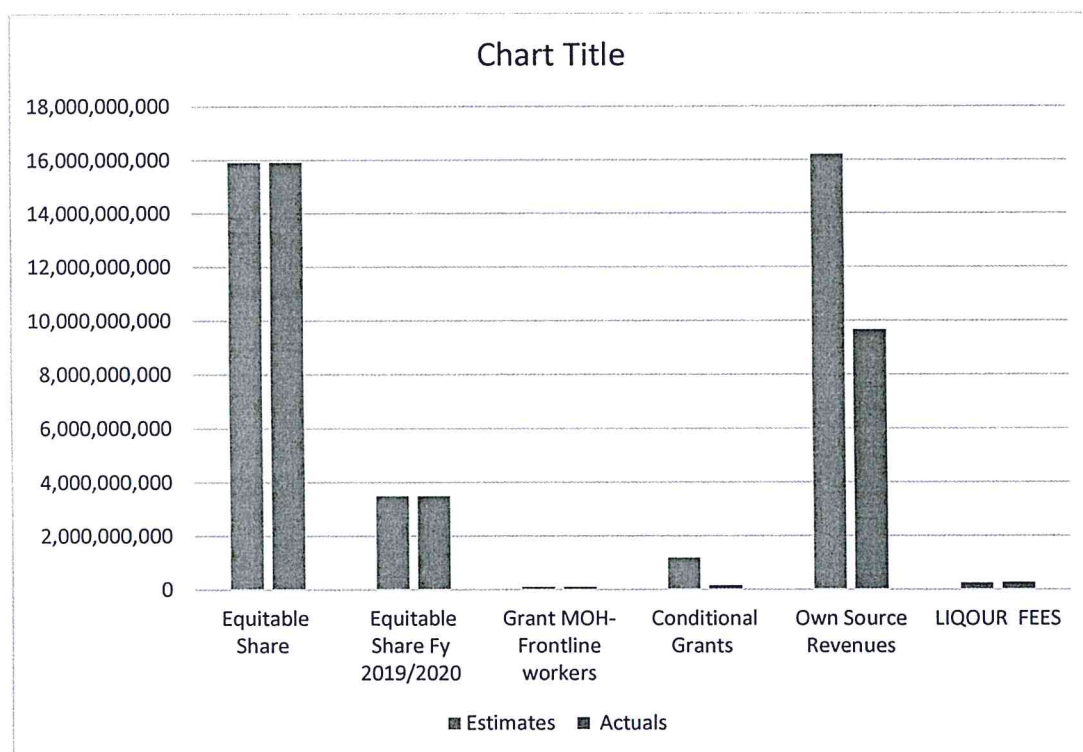
FISCAL PERFORMANCE FOR THE YEAR 2020/2021

Revenues

2. By end of 30th June 2021 total accumulated revenues including national government transfers and appropriations in aid amounted to Kshs 29.6 Billion against an annual target of Kshs 37.2billion (Table 1) which is about 80% of the annual target.

Table 1: Total Revenue Performance as at 30th June 2021

ITEM	Approved Budget	Supp I	Supp II	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cummulative Total	% Performance
Equitable Share- 20/21	15,951,600,000	15,919,950,000	15,919,950,000		2,626,791,750	2,626,791,750	10,666,366,500	15,919,950,000	100
Equitable Share - 19/20	3,500,697,260	3,500,697,260	3,500,697,260				3,500,697,260	3,500,697,260	100
Grant MOH- Frontline workers		100,200,000	100,200,000				100,200,000	100,200,000	100
Conditional Grants	1,189,488,400	1,189,488,400	1,189,488,400	0	0	53,004,947	100,946,123	153,951,070	13
Own Source Revenues	16,209,511,170	16,209,511,170	16,209,511,170	1,526,238,198	2,424,586,433	4,095,774,286	1,614,916,395	9,661,515,313	60
LIQOUR FEES	250,000,000	250,000,000	250,000,000		136,213,000	85,328,854	57,887,581	279,429,434	112
TOTAL	37,101,296,830	37,169,846,830	37,169,846,830	1,526,238,198	5,187,591,183	6,860,899,837	16,041,013,859	29,615,743,077	80



Source: County Treasury

External Revenues

3. Total cumulative revenues from transfers from National Government amounted to Kshs19.7billion translating to about 95% of the total annual target of Kshs 20.7 billion. The National Treasury released the bulk of the external transfers the last quarter of the year affecting implementation of the programmed activities.

Table 1: External Revenues as at 30th June 2021

ITEM	Approved Budget	Supp II	Q1-3	Quarter 4	Cummulative Total	% Performance
EXTERNAL SOURCES						
Equitable Share	15,951,600,000	15,919,950,000	5,253,583,500	10,666,366,500	15,919,950,000	100
Equitable Share FY 2019/2020-Unremitted	3,500,697,260	3,500,697,260	-	3,500,697,260	3,500,697,260	100
Grant MOH-Frontline workers		100,200,000	-	100,200,000	100,200,000	100
Compensation For User Fees Forgone	79,423,251	79,423,251	-	79,423,251	79,423,251	100
Road Maintenance Levy FY 2019/2020	451,898,344	451,898,344	-		-	-
Road Maintenance Levy FY 2020/21	475,436,588	475,436,588	-		-	-
KDSP (Level 1 grant Allocation)	45,000,000	45,000,000	45,000,000		45,000,000	100
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	8,004,947	8,004,947	16,009,894	100
World Bank Loan for Transforming Health System for universal Care System	60,494,430	60,494,430	-		-	-
Agriculture Development Support Project	15,955,893	15,955,893	-	13,517,925	13,517,925	85
Total	20,641,785,660	20,710,335,660	5,306,588,447	14,368,209,883	19,674,798,330	95

Own Source Revenues

4. Total cumulative collections from Own Source Revenues (OSR) for the period ending 30th June 2021 amounted to Kshs 9.94billion translating to about 80% 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 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 short term and long term to improve on the revenue performance.

Table 2: Own Sources Revenue (OSR) as at 30th June 2021

ITEM	Approved Budget	Supp II	Q1-3	Quarter 4	Cummulative Total	% Performance
RATES	5,057,511,170	5,057,511,170	2,465,091,077	301,102,581	2,766,193,658	55
PARKING FEES	2,800,000,000	2,800,000,000	1,190,294,974	329,181,699	1,519,476,673	54
SINGLE BUSINESS PERMITS	2,562,102,000	2,562,102,000	1,493,058,550	156,681,410	1,649,739,960	64
BLDNG PERMITS (1.25 of construction cost)	1,500,000,000	1,500,000,000	517,570,165	195,563,581	713,133,746	48
BILLBOARDS & ADVERTS	1,200,000,000	1,200,000,000	589,852,032	146,486,046	736,338,078	61
HOUSING RENTS-EASTLANDS & EOTE	606,000,000	606,000,000	460,199,758	124,053,419	584,253,177	96
FIRE INSPECTION CERT	450,000,000	450,000,000	180,560,573	30,572,646	211,133,219	47
FOOD HANDLERS CERT	210,000,000	210,000,000	78,644,103	12,504,420	91,148,523	43
REGUL. OF BLDNG /CHANGE /AMALG/SUB	150,000,000	150,000,000	92,056,985	31,205,150	123,262,135	82
WAKULIMA MARKET	216,000,000	216,000,000	120,043,148	39,912,886	159,956,034	74
OTHER MARKETS	144,972,000	144,972,000	137,105,328	29,612,648	166,717,976	115
OTHER INCOMES	1,312,926,000	1,312,926,000	722,122,225	218,039,909	940,162,134	72
LIQUOR FEES	250,000,000	250,000,000	221,541,854	57,887,581	279,429,434	112
TOTAL (OSR)	16,459,511,170	16,459,511,170	8,268,140,772	1,672,803,976	9,940,944,747	60

Source: County Treasury

4. Revenue Enhancement Strategies

The County Treasury recently organized a conference bringing together NMS/KRA to deliberate on strategies to improve revenue collection and a detailed report is expected to be issued to guide the process of revenue mobilisation. The following broad strategies were identified to spur revenue growth:

- Fastrack valuation roll implementation
- Legislative reforms to support revenue growth.
- Leveraging on information technology
- Revenue administration reforms through the implementation of the Revenue Administration Act
- Update the customer data base
- Enhance Enforcement mechanisms
- Review the business process across to improve the internal control systems over revenue collection
- Human resource reforms to address challenges related to revenue collection staff

EXPENDITURE

5. Total cumulative payments from the County Revenue Fund for various services as at 30th June 2021 amounted to Kshs30.1billion (**Table 3**) against a total revised budget of Kshs 37.9 billion. Out of the total expenditure only Kshs 5.6 billion was applied for capital expenditures translating to an absorption rate of 66%.

Table 3: Expenditure for the FY 2020/2021

ITEM	Approved Budget	Supp II	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cummulative Total	% Performance
EXPENDITURE								
RECURRENT								
Transfer to County Assembly	1,409,977,879	1,805,319,467	120,723,695	357,768,481	554,007,918	772,801,399	1,805,301,492	100
County Executive	10,345,450,718	21,146,351,184	1,128,154,512	2,149,005,976	3,291,523,980	9,974,438,204	16,543,122,672	78
Liquor Board	200,000,000	294,339,821	61,668,686	32,088,605	29,082,100	171,489,161	294,328,552	100
Transfer to NMS	14,907,081,689	6,159,657,349				5,863,662,865	5,863,662,865	95
Sub-total (Recurrent)	26,862,510,286	29,405,667,821	1,310,546,893	2,538,863,062	3,874,613,998	16,782,391,629	24,506,415,582	83
DEVELOPMENT								
Transfer to County Assembly	600,000,000	50,652,405				17,284,143	17,284,143	34
County Executive	1,169,465,995	3,352,414,707			79,125,505	1,315,617,244	1,394,742,749	42
Liquor Board	50,000,000	50,000,000				-	-	-
Transfer to NMS	9,023,000,000	5,023,000,000				4,217,202,994	4,217,202,994	84
Sub-total (Development)	10,842,465,995	8,476,067,112	0	0	79,125,505	5,550,104,381	5,629,229,886	66
Total Expenditure	37,704,976,281	37,881,734,933	1,310,546,893	2,538,863,062	3,953,739,503	22,332,496,010	30,135,645,467	80

Annexe I: Revenue and Expenditure Summary as at 30th June 2021

ITEM	Approved Budget	Supp II	Qtr 1-3 Totals	Quarter 4	Cumulative Total	% Performance
EXTERNAL SOURCES						
Equitable Share	15,951,600,000	15,919,950,000	5,253,583,500	10,666,366,500	15,919,950,000	100
Equitable Share FY 2019/2020-Unremitted	3,500,697,260	3,500,697,260	-	3,500,697,260	3,500,697,260	100
Grant MOH-Frontline workers		100,200,000	-	100,200,000	100,200,000	100
Compensation For User Fees Forgone	79,423,251	79,423,251	-	79,423,251	79,423,251	100
Road Maintenance Levy FY 2019/2020	451,898,344	451,898,344	-		-	-
Road Maintenance Levy FY 2020/21	475,436,588	475,436,588	-		-	-
KDSP (Level 1 grant Allocation)	45,000,000	45,000,000	45,000,000		45,000,000	100
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	8,004,947	8,004,947	16,009,894	100
World Bank Loan for Transforming Health System for universal Care System	60,494,430	60,494,430	-		-	-
Agriculture Development Support Project	15,955,893	15,955,893	-	13,517,925	13,517,925	85
SUB-TOTAL	20,641,785,660	20,710,335,660	5,306,588,447	14,368,209,883	19,674,798,330	95
OWN SOURCE REVENUE (OSR)						
RATES	5,057,511,170	5,057,511,170	2,465,091,077	301,102,581	2,766,193,658	55
PARKING FEES	2,800,000,000	2,800,000,000	1,190,294,974	329,181,699	1,519,476,673	54
SINGLE BUSINESS PERMITS	2,562,102,000	2,562,102,000	1,493,058,550	156,681,410	1,649,739,960	64
BLDNG PERMITS (1.25 of construction cost)	1,500,000,000	1,500,000,000	517,570,165	195,563,581	713,133,746	48
BILLBOARDS & ADVERTS	1,200,000,000	1,200,000,000	589,852,032	146,486,046	736,338,078	61
HOUSING RENTS-EASTLANDS & EOTE	606,000,000	606,000,000	460,199,758	124,053,419	584,253,177	96
FIRE INSPECTION CERT	450,000,000	450,000,000	180,560,573	30,572,646	211,133,219	47
FOOD HANDLERS CERT	210,000,000	210,000,000	78,644,103	12,504,420	91,148,523	43
REGUL. OF BLDNG /CHANGE /AMALG/SUB	150,000,000	150,000,000	92,056,985	31,205,150	123,262,135	82
WAKULIMA MARKET	216,000,000	216,000,000	120,043,148	39,912,886	159,956,034	74
OTHER MARKETS	144,972,000	144,972,000	137,105,328	29,612,648	166,717,976	115
OTHER INCOMES	1,312,926,000	1,312,926,000	722,122,225	218,039,909	940,162,134	72
LIQUOR FEES	250,000,000	250,000,000	221,541,854	57,887,581	279,429,434	112
TOTAL (OSR)	16,459,511,170	16,459,511,170	8,268,140,772	1,672,803,976	9,940,944,747	60
TOTAL REVENUE	37,101,296,830	37,169,846,830	13,574,729,219	16,041,013,859	29,615,743,077	80
Opening Cash balances FY 2020/21						
County Revenue Fund	290,442,563	304,311,395	304,311,395		304,311,395	
Special Purpose Account-Road Levy	186,026,035	186,026,035	186,026,035		186,026,035	
Special Purpose Account-Health	127,210,852	127,210,852	127,210,852		127,210,852	
Liquor Board		94,339,821	94,339,821		94,339,821	
Sub-total (Cash balances)	603,679,450	711,888,103	711,888,103	0	711,888,103	
Total Cash Available Resources	37,704,976,280	37,881,734,933	14,286,617,322	16,041,013,859	30,327,631,180	80
EXPENDITURE						
RECURRENT						
Transfer to County Assembly	1,409,977,879	1,805,319,467	1,032,500,094	772,801,399	1,805,301,492	100
County Executive	10,345,450,718	21,146,351,184	6,568,684,468	9,974,438,204	16,543,122,672	78
Liquor Board	200,000,000	294,339,821	122,839,391	171,489,161	294,328,552	100
Transfer to NMS	14,907,081,689	6,159,657,349	-	5,863,662,865	5,863,662,865	95
Sub-total (Recurrent)	26,862,510,286	29,405,667,821	7,724,023,953	16,782,391,629	24,506,415,582	83
DEVELOPMENT						
Transfer to County Assembly	600,000,000	50,652,405	-	17,284,143	17,284,143	34
County Executive	1,169,465,995	3,352,414,707	79,125,505	1,315,617,244	1,394,742,749	42
Liquor Board	50,000,000	50,000,000	-	-	-	-
Transfer to NMS	9,023,000,000	5,023,000,000	-	4,217,202,994	4,217,202,994	84
Sub-total (Development)	10,842,465,995	8,476,067,112	79,125,505	5,550,104,381	5,629,229,886	66
Total Expenditure	37,704,976,281	37,881,734,933	7,803,149,458	22,332,496,010	30,135,645,467	80

Annexe II-Recurrent Absorption as at 30th June 2021

SECTOR	APPROVED	SUPP II	Expenditure	%
5311000000 COUNTY PUBLIC SERVICE BOARD	91,503,677	75,900,006	65,207,461	86
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4,370,425,462	4,916,089,572	4,440,068,127	90
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	214,223,797	191,539,367	150,725,907	79
5314000000 FINANCE & ECONOMIC PLANNING	1,584,048,051	9,484,118,977	6,684,109,852	70
5315000000 HEALTH	-	1,072,723,303	625,598,375	58
5316000000 URBAN PLANNING AND LANDS	-	217,959,431	146,621,475	67
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	-	95,303,332	87,229,053	92
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,926,066,202	1,740,146,892	1,651,490,153	95
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	500,527,550	468,708,913	318,450,421	68
5320000000 PUBLIC SERVICE MANAGEMENT	1,268,789,722	1,393,202,183	1,281,310,474	92
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	259,866,253	306,114,997	223,605,828	73
5322000000 COUNTY ASSEMBLY	1,409,977,879	1,805,319,467	1,805,301,492	100
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	-	804,179,373	541,742,634	67
5324000000 URBAN RENEWAL AND HOUSING	-	33,516,488	14,583,403	44
5325000000 WARD DEVELOPMENT PROGRAMMES	-	16,848,350	11,884,450	71
5326000000 EMERGENCY FUND	130,000,000	330,000,000	300,495,060	91
5327000000 LIQOUR BOARD	200,000,000	294,339,821	294,328,552	100
5328000000 NAIROBI METROPOLITAN SERVICES	14,907,081,689	6,159,657,349	5,863,662,865	95
TOTAL	26,862,510,282	29,405,667,821	24,506,415,582	83

Annexe III-Development Expenditure as at 30th June 2021

SECTOR	APPROVED	SUPP II	Expenditure	Balance
5311000000 COUNTY PUBLIC SERVICE BOARD	35,000,000	35,000,000	28,928,000	83
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	243,550,000	160,617,242	48,517,655	30
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	279,000,000	291,068,922	106,710,194	37
5314000000 FINANCE & ECONOMIC PLANNING	-	820,000,000	317,889,625	39
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	-	745,000,000	324,376,132	44
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	72,515,995	130,170,910	54,906,054	42
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	392,000,000	372,417,929	98,084,471	26
5320000000 PUBLIC SERVICE MANAGEMENT	36,400,000	11,400,000	8,824,286	77
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	111,000,000	70,202,931	5,429,505	8
5322000000 COUNTY ASSEMBLY	600,000,000	50,652,405	17,284,143	34
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	-	350,000,000	342,885,488	98
5325000000 WARD DEVELOPMENT PROGRAMMES	-	366,536,773	58,191,339	16
5327000000 LIQUOR BOARD	50,000,000	50,000,000	-	0
5328000000 NAIROBI METROPOLITAN SERVICES	9,023,000,000	5,023,000,000	4,217,202,994	84
TOTAL	10,842,465,995	8,476,067,112	5,629,229,886	66

ANNEXE IV-NON-FINANCIAL INFORMATION AS AT 30th June 2021

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

SECTOR	Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY 2020/2021		Remarks
						Planned	Achieved	
FINANCE	General Administration and Support Services	General Administration and Support Services	Administration	Train Skilled Risk managers	Enhance internal controls resulting to increased revenue and reduced wastage of funds.	Produce 10 audit reports	Produce 10 audit reports	Produce 10 audit reports
				Advisory on the operation of the County	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
				Staff Skill Enhancement	Increased no. of field visits resulting to increased audit reports produced.	Produce one Omni bus . 2 Double Cabins	Produce one Omni bus . 2 Double Cabins	-
				14 seater Omni- bus and 2 Double Cabins to Ease Staff Mobility	No. of capacity building meetings held	10		
				Workshop reports/Capacity building reports	DMSP submitted to Assembly	1	1	
				Debt Management S paper	% of adherence to Public Finance Management Act 2012	100	100	
				Compliance/adherence to Public Finance Management Act 2012	Reconciled books of accounts	100%	50%	
				Reconciled books of accounts	FY 2019/20 financial statements submitted to OAG on 30 th Sep 2020	1	1	
				Annual Financial Statement submitted to OAG	No of Quarterly FS submitted	4	2	
				Quarterly Financial Management Reports at end of each quarter	% of Revenue Collected /Budgeted			
				Amount of revenue collected	Number of sensitization meetings/forums held	4		
				Dissemination of Information	CBROP submitted to Assembly	1	1	
				Issue Budget Guidelines, County Budget Review Outlook Paper, Budget Implementation reports and Budget Estimates	No of Circulars issued	1	1	
				Budget Formulation, coordination and Management	Budget Submitted to Assembly on 30/4/21	1		
				Asset Management services	No of Quarterly Reports submitted to assembly at end of each quarter	4	2	
				County Asset Register Updated	No. of progress reports produced	100%		

SECTOR	Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY 2020/2021		Remarks
						Planned	Achieved	
5319000000 COMMERCE, TOURISM & COOPERATIVES	Economic & Financial Policy formulation, Development coordination, monitoring and Reporting	Economic & Fiscal policy formulation	Economic Planning	Insured Assets	Number of County Assets Insured	100%		
				Annual Development Plan	ADP submitted on 1 st Sep 2020	1	1	
				County Fiscal Strategy Paper	CFSP submitted to Assembly	1	1	
				MTEF reports	Number of MTEF Reports	1	1	
	(P1) Administration, Planning & Support Services	(SP1) Administration, Planning & Support Services	Administration, Planning & Support Services	Public participation during MTEF period	Number of MTEF forums to hold	1	1	
					-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
				Increased efficiency in service delivery	-No. of staff trained	15	16	2 officers strained in; Strategic Leadership Development Program
								blind
								i. Trade policy draft ready for final stakeholders' presentation
								ii. Gaming & Betting bill gone through 1 st & 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
	(P2) Co-operative Development & Cooperative Audit	(P1) Cooperative Development	Cooperative Development					vi. Liquor policy amendments on course
				Registered co-operatives	Number of newly registered co-operatives	80	68	vii. markets management model draft for adoption
				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

SECTOR	Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY 2020/2021		Remarks
						Planned	Achieved	
				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 2 nd Edition SME Expo week
				Capacity building of MSMEs	No. of MSMEs 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
				Promoted MSME financing	Formulated policy & established MSME funds	2	2	Targeted Mathare sub county Policy validation workshop held and draft policy submitted
				Promote entrepreneurship development	Industrial centres incubation centres	3	2	Kariakor Common leather facility at 90% completion

SECTOR	Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY 2020/2021		Remarks
						Planned	Achieved	
				Created information dissemination platforms	No of information centres established	3	1	Jogoo Road textile centre of excellence acquisition of tools and equipment already initiated and slated for completion by 4 th quarter
								The Westlands information desk completed
								-Westlands Market -371 spaces (Operational)
								-Karandini market-217 spaces (Not handed over to NCCG yet)
								-Quarry road Market 162 spaces (Not operational yet)
								-Mwairi market 360 spaces (Space allocation done)
				Increased number of trading space	Number of spaces needed	1500	1110	*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
								*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)
					Number of markets rehabilitated	5	5	
								SDHUD
								City market – (floor and roofing completed)
								NCCG
								-Jogoo Road Mkt- painting and replacement of asbestos roof
								City park market- works on-going

SECTOR	Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY 2020/2021		Remarks					
						Planned	Achieved						
(Programme 4) Licensing, Consumer Protection & Fair-Trade Practices			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						
							Development on Markets						
							Management model on course. 1 st initial meeting for review held in the month march 2021						
							Improved Market Management	Number of progress reports given	1	1			
											Number of meetings held	1	2
	Registered all businesses in the county	Register of all businesses in Nairobi	100	100									
	(SP1) Trade Licensing	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 illegal operations in gaming and betting	No. of casinos supervised	23	20							
	(SP2) Gaming & Betting	Gaming & Betting	No. of amusement machines licensed	No. of licensed pool tables	1000	142							
	(SP2) Gaming & Betting	Gaming & Betting	No. of Gaming premises licensed	No. of Betting premises licensed	700	0							
	(SP2) Gaming & Betting	Gaming & Betting	No. of Totalisators premises licensed	Acquire one new double cab vehicle	23	0							
	(SP2) Gaming & Betting	Gaming & Betting	Monitoring of gaming and betting practices	No. of licensed public lotteries	1	0							
	(SP2) Gaming & Betting	Gaming & Betting	Decreased illegal lotteries & prize competitions	No. of prize competitions licensed	0	0							
	(SP2) Gaming & Betting	Gaming & Betting	Verification of weighing and measuring Equipment	No. of prize competitions licensed	3	0							
	(SP3) Weights & Measures	Weights & Measures	Bi-annual calibration of county legal metrology standards	Number of equipment verified	30,000	27,284							
	(SP3) Weights & Measures	Weights & Measures	Inspections for compliance with weights and measures legislations.	Number of bi-annual calibration of standards.	2	0							
	(SP3) Weights & Measures	Weights & Measures	Inspections for compliance with weights and measures legislations.	Number of inspections conducted.	250	104							

SECTOR	Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY 2020/2021		Remarks
						Planned	Achieved	
Programme 5 Tourism and Culture	SP1 Tourism development	Tourism		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/=	
				Exhibition and fairs	No planned			The events were carried out during the Tourism week, planted trees at Michuki park with stakeholders, Luthuli festival, Serena during culture week
					No carried out			
					No of stakeholders attending	10	6	
				Nairobi Annual Cultural festival	No of activities			Did not take place due to challenges in finances
					Reports	1	1	
					No. of stakeholders participating			
				World tourism week celebrations	List of activities			Achieved through collaboration with stakeholders
					No of stakeholders participating	1	1	
					Reports			
				Tourism policy	Draft policy			Continuous process which is planned in stages. A consultant was to be engaged to carry out the work but budget was a constraint
					No of public participation meetings	1	0	
					Reports			
				Updated tourism data sets	Data collection tools			Continuous process. Questionnaire for data collection developed
					No of stakeholders contacted	1	1	
					Reports			
				Benchmarking/Cultural tours	No of tours planned			Could not be achieved 100% due to Covid 19 pandemic
					No of places visited	2	1	
					Reports			
				Research reports/Up-dated data	Reports	1	1	Data collected through a questionnaire
					Updated data			
					Improved tourism product, new product	2	2	
				New tourism Product				Process of developing a mobile app was initiated but could not progress due to budget limitation

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