



# **COUNTY GOVERNMENT OF NAKURU**

## **GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR**

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### **TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM SECTOR REPORT**

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**MTEF 2020/2021 – 2022/23**

**JANUARY 2020**

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## **ABBREVIATIONS AND ACRONYMS**

APDK	Association of People with Disabilities Kenya
ASK	Agricultural Society of Kenya
CBD	Central Business District
CBOs	Community Based Organizations
CIDP	County Integrated Development Plan
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
ICT	Information, Communication and Technology
KAM	Kenya Association of Manufacturers
KEBS	Kenya Bureau of Statistics
KIBT	Kenya Institute of Business Training
KUSCCO	Kenya Union of Savings and Credit Cooperatives
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NBA	Nakuru Business Association
NIICO	Nakuru International Investor's Conference
NTA	Nakuru Tourism Association
PPP	Public Private Partnership
R&D	Research and Development
SACCO	Savings and Credit Cooperative
SASRA	Sacco Societies Regulatory Authority
SDCP	Small Holder Dairy Commercialization Programme
SGR	Standard Gauge Railway
SMEs	Small and Medium Enterprises
TRA	Tourism Regulatory Authority
WWF	World Wide Fund

## EXECUTIVE SUMMARY

General Economic and Commercial Affairs Sector in Nakuru County comprises the Department of Trade, Cooperatives and Tourism. The Sector is mandated to promote, facilitate and regulate a dynamic, innovative and industrial development environment for sustainable socio-economic prosperity by building capabilities and capacity in all spheres of the sector in Nakuru County based on its priority areas. In the financial year 2018/19, the Sector's achievements included rehabilitation of sixteen (16) markets, construction of a new market at Banita, activation of two (2) Tourism Sites, Purchase of one (1) milk cooler, capacity building of Cooperative Leaders, Training of SMEs, issuance of Compliance Certificates to (one thousand five hundred) 1,500 traders for their Weighing and Measuring Equipment. The department of Trade raised revenues of Kshs 421,997,963 in 2016/2017, Kshs. 479,919,789 in the year 2017/2018 and Kshs. 559,153,676 indicating continued revenue growth. For the period 2020/2021 the sector plans to among other programmes construct one Flagship Market, hold a Tourism Cultural Event, Establish another Tourism Information Centre, Rehabilitate one Cooperative Factory, carry out Trainings for Cooperative Leaders and SMEs, verify 12,000 weighing and measuring instruments hold sensitization programmes for the public on liquor Control and train Liquor Committees. For the FY 2019/2020, the Sector has been allocated Kshs. 645,701,554 of which Kshs. 490,689,883 will be geared towards development whereas Kshs.155, 011,671 will finance recurrent expenditure with the focus being actualization of its programmes. The sector requirement is Kshs 3.55 billion for 2020/2021 -2022/2023 against an allocation of Kshs. 1.07 billion and hence a deficit of Kshs 2.48 billion. The GECA sector programmes and projects cross cut and affect the performance and output of other Sectors through forward and backward linkages. The sector has faced major challenges including inadequate funding, poor infrastructure especially access roads and portable water which affect business growth, insecurity, inadequate staffing and delay enactment of key bills. The Sector recommends that the County Treasury enhances funding to the Sector, ensure timely disbursements of allocated funds in order to fulfill its mandate and ensure that

budgeted funds of the Sector are disbursed fully as per allocations. It also recommends that the County partners with other counties to form an Economic Block. Security infrastructure in major trading centers should be enhanced to actualize the 24 hour economy. Lastly, the Sector will engage the County Public Service Board with the view of employing additional staff to ensure improved service delivery.

## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1 Background

The General Economic and Commercial Affairs Sector plays a critical role in poverty eradication, employment generation, and regional development. It is also marked as critical in spurring technological advancement and innovation as well as productivity gain. At the heart of this sector, has been a focus on Trade, Enterprise Development, Co-operative Development, Alcoholic Drinks Control and Tourism. In recent times the sector in both developed and developing countries has maintained its position as one of the leading foreign Exchange Earners.

Nakuru County has over eighty (80) active markets, five hundred and forty seven (547) active cooperatives, twenty (20) tourist sites which include game parks, sanctuaries, lakes and over ninety (90) tourism related hotels/restaurants and a further seventy (70) hotels that are not rated with over twelve thousand (12,000) bed capacity. Some of the unrated hotels have potential to grow and achieve rating status as outlined by Tourism Regulatory Authority (TRA). The Department of Trade raised revenues of Kshs. 421,997,963 in 2016/2017, 479,919,789 in 2017/2018 and Kshs. 559,153,676 in the year 2018/2019.

The County has been identified in recent times as one of the best investment hub and indeed Nakuru County is the County of Unlimited Opportunities. In September 2018, a survey by the Institute of Economic affairs showed that it is easier to start a business in Nakuru town compared to five other populous urban areas. Nakuru County was rated as the 2<sup>nd</sup> highest contributor to GDP (IMF, 2018).

The County is committed towards supporting growth of its industries in trade i.e. KenGen Industrial Park, Oserian Two Lakes, Lord Egerton Agro Park in addition to promotion of local tourism, Growth and Development of Micro and Small Enterprises, Fair Trade Practices, Alcoholics Drinks Regulation and development of

a Vibrant Co-operative Movement while leveraging on previous gains made earlier. The Sector is keen on providing a conducive environment for business and investment, while at the same time promoting local tourism activities. Co-operatives have been identified as crucial vehicles for mobilization of local resources for investment in productive economic activities.

Following the Nakuru International Investor's Conference held in November 2018, investors have continued to show interest in the Industrial Parks. A Memorandum of Understanding was recently signed between Oserian two lakes and a feeds manufacturing company. Other international companies dealing with cotton processing, fish processing, pyrethrum processing and fertilizer packaging have shown interest in setting up plants in the industrial packs but are at the very initial stages of doing feasibility studies and holding talks with the respective industrial parks.

This report gives a highlight of the sectors performance Review, Key Programmes and budgetary allocations. The objective of this report is to guide on implementation and budget requirement vis-a-vis allocation for the Sector Programmes. It also guides the Department of Finance on the budgetary ceilings.

One of the key limitations of the report is inadequate budgetary allocation for implementation of the Sector programmes. Despite indication of the Sector requirements for previous years, the budgetary allocation has not been enhanced to march up to the requirements.

## **1.2 Sector Vision and Mission**

### **Sector Vision**

A Destination of Choice for Visitors, Enterprise Development and Investment.



## **Sector Mission**

To promote, facilitate and regulate a dynamic, innovative and industrial development environment for sustainable socio-economic prosperity.

### **1.3 Strategic Goals and Objectives of the Sector**

#### **a. Strategic Goal**

The GECA Sector works towards achievement of creating conducive environment for the development and growth of trade and industrialization, Cooperatives and Tourism.

#### **b. Strategic Objectives**

In order to realize the strategic goal, the GECA Sector will focus on the following strategic objectives;

- (i) Promote the growth of micro, small and medium industries by attracting local and foreign investors to the county.
- (ii) Enhance the growth and development of enterprises, physical markets and fair trade practices.
- (iii) Facilitate the development and promotion of tourism in the county
- (iv) Build and strengthen institutional capacity in Co-operatives management and to promote value addition.
- (v) Regulate the licensing, production and sale of alcoholic drinks within the county

### **1.4 Sub Sectors and their Mandates**

The GECA Sector has four (4) Directorates namely; Trade, Tourism, Cooperatives and Alcoholics Drinks Control. Trade Directorate is mandated to enhance the growth and development of enterprises, physical markets and enhance fair trade practices in the county. It is guided by Trade Policy, Weights & Measures Act (Cap 513), Trade Description Act (Cap 505) Laws of Kenya. The Trade Directorate functions are rehabilitation and development of markets, ensuring fair trade

practices through the calibration of weighing and measuring equipment, inspection of business premises to ensure compliance, provide a variety of business development services such as provision of business information, business counseling and advisory services, entrepreneurship training, mentoring, business financing and facilitation of producer business groups. Industrialization sub-sector's mandate is to promote industrialization. The subsector is guided by the National Industrialization Policy. Its function is to promote industrialization in the County.

The Cooperative Directorate is mandated to facilitate the growth and development of Co-operatives in Nakuru County. The Section is guided by the National Cooperative Policy, Cooperative Societies Act (Cap 490), Cooperative Society's Rules, Sacco Act and Deposit taking Regulations. The devolved Cooperative functions are, promotion of co-operatives societies, processing of application for registration, inspections and investigation, training needs assessment, market information dissemination, banking inspections in local savings and credit co-operative societies, risk assessment in savings and credit co-operative, promotion of co-operative ventures and innovation for local co-operative, carrying out certification audits, carrying out continuous and compliance audit, cooperative advisory services, pre - cooperative education, settlement of disputes (arbitration) and registration of co-operative societies audited accounts.

The Tourism Directorate is mandated to facilitate and promote tourism in the County, its functions are derived from the Presidential Circular No. 1/2008 of May 2008 and the Tourism Act 2011. Tourism is not fully devolved but some functions such as Policy Implementation, Monitoring and Review, marketing and facilitating of domestic tourism activities, diversification and development of viable tourism products, promotion and community participation in tourism and Capacity Development in the hospitality industry is done in collaboration with stakeholders.

The Directorate of Alcoholic Drinks Control is guided by The Nakuru County Alcoholic Drinks Control Act, 2014. Its main function is to Control Liquor Licensing and Regulate Liquor Activities.

### 1.5 Role of Sector Stakeholders

The Sector stakeholders play a major role in the achievement of the sector goals and objectives.

They range from Public Sector Institutions, Private Sector, County Assembly, media and general public. The key stakeholders and their roles are highlighted in the table below.

Stakeholders	Role
Financial Institutions	Provision of credit facilities
Government Agencies- KEBS, KIBT, SASRA, TRA, Anti-Counterfeit Agency, Tourism fund, National Museums	Regulation, standardization. Trainings, preservation of historical sites
County Assembly	Legislation and oversight
Associations e.g Chamber of Commerce NBA, NTA, KAM,	Organization, Sensitization, strategic partnerships and advocacy
Government Ministries – Trade, Industry and Cooperatives Interior Coordination, Labour, Tourism, Transport	Policy formulation and enforcement
All County Departments	Partnership in Programmes and projects implementation
Boards- Dairy Board, Coffee Board, Hotel and Management Board, Tourism board	Supervision and regulation
Media	Publicity
General Public	Information sharing, participation, project ownership
Development Partners - World Bank,	Supplement programme funding, sensitization and strategic partnership
Judiciary	Adjudication & legal matter

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2016/17-2018/19

#### 2.1 Review of Sector Programmes/Sub-Programmes/Projects - Delivery of Outputs/KPI/Targets

The table below reflects the review of planned and achieved targets for programmes/sub programs/projects – delivery of output/ /KPI for the period 2016/17-2018/19. In the year 2018/19, The Trade Directorate held one investor's conference (NIIICO), rehabilitated sixteen (16) markets, trained two hundred and forty-seven (247) SME's on business skills and issued compliance certificates to one thousand five hundred (1500) traders for their Weighing and Measuring Equipment. Cooperative directorate purchased Milk cooler together with other accessories for one dairy Cooperative, sixty five (65) Trainings were done for Cooperative leaders, managers and members. The Tourism directorate carried out activation of two (2) Tourism sites (Lakes Solai and Nakuru) and held world tourism day.

**Table 1: Sector Programme Performance Reviews**

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1: Administration, planning and support services	Implementation of the Strategic Plan for the Department	Percentage of Programmes implemented in the Strategic Plan	70%	100%	100%	38%	45%	-	Strategic plan to be developed in 2019/20
	Develop a monitoring and Evaluation Framework	Number of monitoring and Evaluation frame work Developed.	4	4	4	3	3	4	
	Develop legal framework for all the sectors.	Number of Acts, Rules & Regulations developed	7	2	-	1	-	-	Bills in process are- Trade bill, Tourism bill, Coop revolving fund bill, Enterprise fund bill still at the County Assembly
	Construction of One Stop Shop	Certificate of work done	-	-	1	-	-	1	To be equipped
	Purchase of Vehicle	No. of vehicle purchased	-	-	1	-	-	1	
	Construction of Sub County Cooperative Office	No. of offices constructed	-	-	1	-	-	1	Kabazi office constructed
	Renovation of Weights & Measures offices	No. of office renovated	-	-	1	-	-	-	Budget constraint
<b>PROGRAMME 2: CO-OPERATIVE MANAGEMENT</b>									
SP 2.1 Enhance Marketing	Revival of marketing cooperatives	No. of marketing Co-operative revived	6	3	3	2	2	1	Nyota FCS

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Cooperatives Management	Forming of Partnerships and networking	No. of partnerships and networking created	5	-	4	3	2	4	Facilitated by stakeholders
	Mobilization of members savings for capital development	No. Of sensitization meeting held	20	20	15	15	12	15	Done in partnership with other stakeholders
	Purchase of coolers	No of milk coolers Purchased	1	1	1	-	1	1	Lare, Njoro FCS
	Rehabilitation of Cooperative Coffee Society	No. Of coffee factories rehabilitate	-	-	-	-	-	1	Mutungati FCS
S.P 2.2 Sacco members Empowerment	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	10	10	5	5	8	9	Sponsored by respective saccos
		No. of capacity building forms on enterprise development	100	30	25	20	10	20	Sponsored by respective saccos
	Develop business plans	No. of business plan developed	15	20	20	8	8	3	Due to budget constraints
	Establishment of Cooperative Revolving Fund	Fund established		-	1	-	-	-	The revolving bill fund awaiting enacted at the county assembly
No of cooperatives funded		-	-	50	-	-	-		
SP 2.3: Improved Leadership and Governance	Improved governance and well managed cooperatives.	No. of Cooperative members' trainings done	50	50	50	35	43	65	Trainings organized by respective Cooperatives
		No. of Cooperative	20	15	15	12	20	34	Trainings organized by

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Board of Directors training held							respective Cooperatives
		No. of field visits/Exchange done	3	5	5	2	3	5	
		No. of Ushirika Day celebrations/ Trade Fairs/ Shows participated in	7	7	7	7	7	6	Held at Regional Levels
		Integration of Cooperative Audit Information Systems	-	-	1	-	-	-	Limited resources
		No. of Cooperatives Certification Audit Done	200	200	200	135	117	125	
SP 2.4: Strengthening of Housing and Investment Cooperatives Extension Services	Improved Management of Housing and Investment Cooperatives	No. of spot checks carried out	300	200	250	110	108	120	Transport challenges
		No. of capacity building forums done for promotion of Housing Cooperatives	15	15	15	8	8	10	
		No. of stakeholder forums done	4	4	4	3	2	4	
		Cooperative Information Management System installed in Cooperatives	5	5	7	-	-	-	

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>									
SP 3.1: Business Development Services for SMEs	SMEs counseled/sensitize	No. traders counseled/sensitized and advised	300	450	450	200	400	247	Insufficient funds
	SMEs trained	No. of SMEs trained	300	350	350	80	400	83	Done in partnership with KIBT
	SMES funded	SME funded	400	500	500	90	-	-	Entyerpise fund awaiting enactment at the county assembly
	Trade licensing	No. of licenses issued	-	18,000	18,200	-	-	65,000	Finance dept handles the licensing
	Investors conference	Conference held		-	1	-	1	1	NIICO held in Naivasha
SP 3.2: Producer Business Groups (PBG)	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets	20	20	20	3	15	2	Inability for the groups to seek for bar-coding and standardization of final products.
	Promotion of Producer Business Groups	No. of Producer Business Groups formed	20	25	25	3	20	2	Inadequate funds
	Training of Producer Business Groups	No. of Producer Business Groups trained	20	25	25	3	15	2	
SP 3.3 Consumer Protection	Increase level of compliance	% of Weighing and Measuring Instruments verified	65%	80%	86%	31%	16%	34%	Late arrival of stamps from National Government



Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of Business Premises inspected	250	300	300	300	50	23	Lack of transport
		No of certificates issued	3,000	3,000	2,500	800	3,000	1,500	Stamps not availed in time.
	Working standards and equipment	No. of working standards and equipment purchased	1	50	20	-	50	-	Limited resources
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>									
SP 4.1: Rehabilitation and renovation of existing markets	Existing market rehabilitated	No. of Markets rehabilitated	19	10	10	4	8	16	Some projects were rolled over from the previous year
SP 4.2: Development of retail and wholesale markets	Markets developed	No. of markets developed	10	10	3	2	-	7	Some projects were rolled over from the previous year
SP 4.3: Market user delivery services	Purchase of garbage skip loaders	No. of garbage skip loaders	-	2		-	-	1	Funds rolled over for purchase of skip loader.
	Purchase of garbage skips	No of garbage skips purchased	-	10	10	-	-	5	funds rolled over
<b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING</b>									
Promoting Local Toursim	Miss Tourism Nakuru County	No. of Miss Tourism auditions held	14	-	14	-	-	-	Budgetary constrains
	Baseline survey on hotels	baseline survey report	-	-	1	-	-	-	Budgetary constrains
	Mapping of tourists sites	No. of tourists sites Mapped	5	-	5	1	-	-	Budgetary constrains

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Establishment of Tourism Information Centres	Tourism Information Centre established	-	1	1	1	-	-	
	Tourism activation sites	Tourism activation site activated	-	-	3	-	-	2	In partnership with other stakeholders
	World Tourism Day	World Tourism Day held	-	1	1	-	1	1	

## 2.2: Expenditure Analysis

### 2.2.1 Analysis of Programme Expenditure

The programme expenditure analysis in the table below reflects the approved budget Vis-a-vi the actual expenditure for the years 2016/17, 2017/18 and 2018/19.

**TABLE 2 Programmes and Sub Programmes Expenditure Analysis**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/2019
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration, Planning and Support Services	47,628,946	11,933,649	44,350,000	8,590,926	19,065,745	42,204,542
SP 1.2: Personnel Services	48,401,008	70,530,811	78,001,365	46,600,920	46,480,921	49,554,668
<b>TOTAL</b>	<b>96,029,954</b>	<b>82,464,460</b>	<b>122,351,365</b>	<b>55,191,846</b>	<b>65,546,666</b>	<b>91,759,210</b>
<b>PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>						
SP 2.1: Enhance Marketing Cooperatives	7,383,244	14,813,846	5,000,000	-	11,419,741	5,000,000
SP 2.2: Sacco Member Empowerment	21,670,958	11,000,000	5,000,000	3,500,000	3,615,646	5,000,000
SP 2.3: Improved Governance	1,180,056	-	1,500,000	-	-	1,341,450
SP 2.4: Extension Services	4,512,408	-	2,470,000	950,000	-	2,206,265
<b>TOTAL</b>	<b>34,746,666</b>	<b>25,813,846</b>	<b>13,970,000</b>	<b>4,450,000</b>	<b>15,035,387</b>	<b>13,547,715</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
SP 3.1: Business Development Services for MSE's	1,645,311	23,617,093	15,000,000	-	3,349,646	13,947,004
SP 3.2: Producer Business Groups(PBG)	1,376,380		1,300,000	-	-	995,515
SP 3.3: SME funding	15,583,136	7,000,000		-	-	-
SP 3.4: Trade licensing	3,684,896		3,120,000	-	-	-
SP 3.5: Consumer Protection	6,709,061	3,000,000	5,350,000	8,500,000	1,585,373	1,625,880
<b>TOTAL</b>	<b>28,998,784</b>	<b>33,617,093</b>	<b>24,770,000</b>	<b>8,500,000</b>	<b>4,935,019</b>	<b>16,568,399</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/2019
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
SP 4.1: Rehabilitation and Development	166,268,034	138,432,933	322,504,267	36,200,500	55,855,729	80,790,841
SP 4.2: Development of Retail and Wholesale Market in Nakuru	-	-	20,000,000	60,896,304	-	-
SP 4.3: Market Users Delivery Services	50,555,582	24,000,000	29,750,000	3,000,000	16,553,355	23,823,799
<b>TOTAL</b>	<b>216,823,616</b>	<b>162,432,933</b>	<b>372,254,267</b>	<b>100,096,804</b>	<b>72,409,084</b>	<b>104,614,640</b>
<b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING</b>						
SP 5.1: Promotion of Local Tourism	12,207,978	1,130,000	1,186,500	3,000,000	429,989	58,800
SP 5.2: Establishment and Management of County Tourism Information Centre	4,200,000	3,990,951	2,743,500	-	-	43700
<b>TOTAL</b>	<b>16,407,978</b>	<b>5,120,951</b>	<b>3,930,000</b>	<b>3,000,000</b>	<b>429,989</b>	<b>102,500</b>
<b>TOTAL EXPENDITURE VOTE</b>	<b>393,006,998</b>	<b>309,449,283</b>	<b>537,275,632</b>	<b>171,238,650</b>	<b>158,356,145</b>	<b>226,592,464</b>

## 2.2.2 Analysis of Programme Expenditure by Economic Classification

The programme expenditure analysis by Economic Classification in the table below reflects the approved budget compared to the actual expenditure.

**TABLE 3: Programme Expenditure Analysis by Economic Classification**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/2019
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation of Employees	48,401,008	70,530,811	78,001,365	46,600,920	46,480,921	49,554,668
Use of Goods and Services	21,478,946	11,333,649	42,150,000	8,590,926	19,068,745	41,000,000
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	600,000	600,000	2,200,000	-	-	1,204,542
<b>Capital Expenditure</b>						

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
	<b>APPROVED BUDGET</b>			<b>ACTUAL EXPENDITURE</b>		
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/2019</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/2019</b>
Acquisition of Non-Financial Assets	25,550,000	-	-	-	-	-
Capital Grants to Gvt Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTALS</b>	<b>96,029,954</b>	<b>82,464,460</b>	<b>122,351,365</b>	<b>55,191,846</b>	<b>65,549,666</b>	<b>91,759,210</b>
<b>PROGRAMME 2: COOPERATIVE MANAGEMENT</b>						
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	8,096,079	4,515,000	3,570,000	950,000	3,615,646	3,306,265
Current Transfers to Govt to Agencies	17,100,000	11,000,000	0	-	-	-
Other Recurrent	1,050,587	190,000	400,000	-	-	241,450
<b>Capital Expenditure</b>				-	-	
Acquisition of Non-Financial Assets	-	10,108.85	10,000,000	3,500,000		10,000,000
Capital Transfers to Govt Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Totals</b>	<b>26,246,666</b>	<b>15,715,109</b>	<b>13,970,000</b>	<b>4,450,000</b>	<b>3,615,646</b>	<b>13,547,715</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
<b>Current Expenditure</b>						
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	11,348,289	6,835,000	16,770,000	8,500,000	4,935,310	13,568,399
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	1,050,495	180,000	-	-	-	-
<b>Capital Expenditure</b>				-	-	
Acquisition of Non-Financial Assets	2,000,000	19,602,093	8,000,000	-	-	3,000,000
Capital Transfers to Govt Agencies	14,600,000	7,000,000	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTALS</b>	<b>28,998,784</b>	<b>33,617,093</b>	<b>24,770,000</b>	<b>8,500,000</b>	<b>4,935,310</b>	<b>16,568,399</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
<b>Current Expenditure</b>						
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	26,917,147	26,085,825	29,550,000	3,000,000	16,553,385	23,800,000
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	674,143	220,000	200,000	-	-	23,799
<b>Capital Expenditure</b>				-	-	

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
	<b>APPROVED BUDGET</b>			<b>ACTUAL EXPENDITURE</b>		
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/2019</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/2019</b>
Acquisition of Non-Financial Assets	189,232,326	136,127,108	342,504,267	97,096,804	55,855,729	80,790,841
Capital Transfers to Govt Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTALS</b>	<b>216,823,616</b>	<b>162,432,933</b>	<b>372,254,267</b>	<b>100,096,804</b>	<b>72,409,114</b>	<b>104,614,640</b>
<b>PROGRAMME 5: PROMOTION OF LOCAL TOURISM</b>						
<b>Current Expenditure</b>						
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	11,834,579	1,120,000	3,930,000	3,000,000	429,990	102,500
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	373,399	10,000	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	4,200,000	3,990,951	-	4,200,000	-	-
<b>TOTAL</b>	<b>16,407,978</b>	<b>5,120,951</b>	<b>3,930,000</b>	<b>7,200,000</b>	<b>429,990</b>	<b>102,500</b>
<b>GRAND TOTAL</b>	<b>384,506,998</b>	<b>299,350,546</b>	<b>537,275,632</b>	<b>175,438,650</b>	<b>146,939,726</b>	<b>226,592,464</b>

### 2.2.3. Analysis of Capital Projects

The department has implemented over one hundred and twenty projects in the period 2013/14- 2018/19. Majority of the projects are geared towards market development and rehabilitation. Two Dairy Cooperatives have been supported with Dairy equipment; working standards were purchased to enhance consumer protection while four offices were constructed to improve service delivery. **(See Annexes 1 and 2)**

**2.3 Review of Pending Bills**

**2.3.1 Recurrent and Development Pending Bills**

**Summary of Recurrent and Development Pending Bills**

<b>ITEM</b>	<b>AMOUNT</b>
Recurrent vote	33,252,918
Development vote	12,054,879
<b>Total</b>	<b>45,307,797</b>

The cumulative pending bill for the Sector is Ksh.45, 307,797 **(See Appendix 3)**. The pending bills arose from rolled over bills that had accumulated and could not be actualized within the financial year and under budgeting of activities e.g. NIICO and Water bills for markets.

## CHAPTER THREE

### 3.0: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21-2022/23

#### 3.1 Prioritization of Programmes and Sub-Programmes

The sector which is also the department of Trade, Cooperatives and Tourism will focus on five main programmes to achieve its objectives.

##### 3.1.1 Programmes and their Objectives

	Programme	Sub programme	Objectives
1	Administration, Planning and Support Services	<ol style="list-style-type: none"> <li>1. Administration, planning and support services</li> <li>2. Personnel services</li> <li>3. Financial services</li> </ol>	To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources
2	Cooperative Management	<ol style="list-style-type: none"> <li>1. Management of Marketing Cooperatives</li> <li>2. Sacco Empowerment</li> <li>3. Cooperate leadership and Governance</li> <li>4. Strengthening of housing and investment cooperative and extension services</li> </ol>	Enhance the growth and management of marketing cooperatives, increase financial access and good governance in cooperatives.
3	Commerce and Enterprises	<ol style="list-style-type: none"> <li>1. Business Development Services for SMEs</li> <li>2. Producer Business Groups (PBG)</li> <li>3. Consumer Protection</li> </ol>	To enhance growth and enterprises and facilitate fair trade practices and consumer protection
4	Market Rehabilitation and Development	<ol style="list-style-type: none"> <li>1. Market rehabilitation</li> <li>2. Development of new Markets</li> </ol>	To create a conducive environment for business activities, and an enabling infrastructure for trade.



	<b>Programme</b>	<b>Sub programme</b>	<b>Objectives</b>
		3. Market User Delivery Services	
5	Tourism Promotion and Marketing	1. Promotion of Local Tourism	To promote local tourism and market Nakuru County as a destination.
6	Alcoholic Drinks Control	1. Liquor Control 2. Rehabilitation	To license and regulate production, sale and distribution of alcoholic drinks and to rehabilitate persons dependent on alcohol

### 3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector

The table below shows the planned activities for the Department for the period 2020/21 to 2022/23. The Trade Directorate will among other activities Rehabilitate five (5) markets and construct one (1) new market, Carry out SMEs training, hold one Trade Exhibition and undertake consumer Protection through Verification of Weighing of Measuring instruments. The Cooperative Directorate will rehabilitate one Cooperative Coffee Factory, Support Dairy Cooperatives with Value Addition Equipment, capacity build Cooperatives, carry out spot checks and audits. The Tourism Directorate will promote Tourism by holding Cultural event, and establish Tourism Information Centre while the Alcohol Drinks Control Directorate will hold sensitization Forums for Liquor Stakeholders and Train Liquor Committees.

**TABLE 4: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>PROGRAMME 1: Administration, Planning and Support Services</b>									
<b>OUTCOME(S):</b> To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.									
SP 1.1: Administration, planning and support services	CO - Trade	Increased efficiency in service delivery	Strategic plan 2018- 2022 in place	1	-	1	-	-	-
			Percentage implementation of the Strategic plan	20	-	20%	40%	60%	80 %
			Quarterly M& E reports	4	4	4	4	4	4
			No. of sub county co- operative offices constructed	3	1	-	1	1	-
			No of vehicle purchased	3	1	-	1	1	-
			Renovation of weights & measures office	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Personal services		Improved human resource productivity	Annual employee compensation estimates(million Ksh)	50	46.4	52.5	55	57.5	60
			No. of staff trained	35	2	30	35	30	30
			No. of staff promoted	15	-	10	10	25	30
			No. of staff recruited	49	-	47	39	30	15
Financial services		Improved financial management	Trade integrated management system in place	1	-	-	1	-	-
<b>Programme 2: Cooperative Management</b>									
<b>Outcome: Strengthened and vibrant cooperative societies</b>									
Management of marketing Cooperative	Cooperative directorate	Increased turnover of marketing cooperatives	Number of Cooperatives revived	3	1	2	2	2	2
			No of dairy Cooperatives supported with value addition equipment	2	1	2	1	1	1
			No of cooperative coffee factories rehabilitated	1	-	1	1	-	-
			Cooperative marketing strategy developed	1	-	1	-	-	-
			No of stakeholder forums held	4	4	4	4	4	4
			No. of sensitization meetings for members and leaders	15	15	15	20	20	15
Sacco Empowerment	Cooperative directorate Cooperative directorate	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	5	9	5	15	15	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No of capacity building forums on enterprise development	25	20	25	60	60	40
			No. of business and strategic plans developed	20	3	20	20	20	15
			Establishment of cooperative development/Revolving fund	1	-	1	-	-	-
			No. of Cooperatives funded	30	-	50	50	70	50
Corporate Leadership & Governance		Improved governance and well managed cooperatives	No of Cooperative members' trainings done	50	65	50	75	75	75
			No of Cooperative Board of Directors training held	15	34	20	50	50	50
			No of Field Visits/ Exchange done	7	5	8	5	5	3
			No of Ushirika day celebrations/Trade Fairs/ Shows participated in	7	6	7	8	8	6
Strengthening of housing and investment cooperatives and extension services	Cooperative directorate	Improved management of housing and investment cooperatives	No of spot checks carried out	250	120	300	350	400	300
			No. of Audits done	200	125	150	165	180	200
			No of capacity building forums done	15	10	15	20	20	5
			No. of stakeholder forums done	4	4	4	4	4	4
			Cooperative information	7	-	8	10	10	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			management system installed in cooperatives						
<b>Programme 3; Commerce and Enterprise</b>									
<b>OUTCOME:</b> conducive business environment for enterprises									
Business development services for SMEs	Trade Directorate	Increased access to financial services to SMEs	No. of interactive & sensitization forums for creating awareness	15	-	18	20	20	8
			No. of Approved successful loan applicants	200	-	225	250	275	110
			No. of SMEs funded	150	-	170	200	250	110
			Amount disbursed to SME's (millions Kshs)	2.75	-	2.75	2.75	2.75	2.75
		Improved SMEs productivity	Training needs assessment report	1	1	1	1	1	1
			No. Of Training programmes for SMEs	4	83	5	6	4	4
			Quarterly Monitoring and Control reports	4	1	4	4	4	4
Producer Business Groups (PBGs)	Trade Directorate	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	4	2	4	4	4	4
			No. of Groups registered	4	4	4	4	4	4
			No. of value addition trainings	6	-	6	6	6	6
			No. of marketing linkages created	4	4	4	4	4	4
			No. of conferences & Exhibitions	1	1	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			County investment profile in place to be reviewed	1	-	1	-	-	1
			County Investment Policy in place	1	-	-	1	-	-
Consumer Protection	Trade Directorate	Increase level of compliance Working standards and equipment	No. of Weighing and Measuring Instruments verified	11,000	8,600	11,500	12,000	12,500	12,000
			-No. of Business Premises inspected (spot checks)	200	27	200	200	200	200
			- No. of working standards and tools purchased	20	-	20	25	30	10
<b>PROGRAMME 4: Market Rehabilitation and Development</b>									
<b>OUTCOME: Improved service delivery in County markets</b>									
SP 4.1 Market Rehabilitation	Trade Directorate	Improved service delivery in County markets	No. of markets rehabilitated	10	16	3	5	12	5
SP 4.2 Development of new markets		Improved access to market services	No. of new markets constructed	3	7	1	1	2	2
SP 4.3 Market user delivery services		Improved waste management in markets	Sensitization meeting for market trades	-	-	-	25	30	30
<b>Programme 5. Tourism Promotion and Marketing</b>									
<b>Outcome: Improved domestic tourism in Nakuru County</b>									
SP. 5.1 Promotion of Local Tourism	CO – Trade	Increased number of local tourists	No. of tourist sites mapped	5	1	5	5	5	5
			No. of local tourists recorded	20,000	20,000	20,000	20,000	15,000	15,000
			No. of tourism products uploaded in the County	300	300	400	500	600	650

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			tourism website <a href="http://www.visitnakuru.com">www.visitnakuru.com</a>						
			No. of Nakuru County Miss Tourism auditions held	14	-	14	14	14	14
			No. of cultural events held	1	1	1	1	1	1
			World Tourism Day	-	1	1	1	1	1
		Increased access to tourism information	No. of tourism information centres established	-	1	1	1	-	1
<b>Programme 6 Alcoholics Drinks Control</b>									
<b>Outcome: Controlled Production, Sale, distribution, Promotion and use of alcoholic drinks</b>									
SP. 6.1 Liquor control	Liquor Directorate	Alcohol production, sale and distribution control	No. of stakeholder Sensitizations Forums held	1	1	11	11	11	11
			No. of liquor committee trainings held	-	-	2	11	11	11
SP. 6.2 Rehabilitation	Liquor Directorate	Decreased No of people dependent on alcohol	Baseline survey report	-	-	-	1	-	-
			No. of persons rehabilitated	-	-	-	11	22	33
			Rehabilitation centre constructed	-	-	-	-	1	-

### **3.1.3 Programmes by Order of Ranking**

1. Administration, Planning and Support Services
2. Cooperative Management
3. Commerce and Enterprise
4. Market Rehabilitation & Development
5. Promotion of Tourism & Marketing



### 3.2 Analysis of Resource Requirement Versus Allocation by Sector

The analysis below reflects the depts. Requirements Versus the allocations for the financial year 2019/20 to 2021/22

#### 3.2.1: Analysis of Resource Requirement versus Allocation – Sector Recurrent

The projections for the financial year 2020/2021 – 2022/23 on requirements and allocations were arrived at by considering the requirements for each programme.

**TABLE 5a; Analysis of Resource Requirement versus Allocation – Sector Recurrent**

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Economic Classification	Approved	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
4566	Compensation to Employees	74,321,783	103,350,500	108,518,025	113,943,926	77,337,341	85,071,075	93,578,183
	Use Of Goods And Services	66,967,388	227,659,328	239,042,294	250,994,409	59,921,901	65,914,091	72,505,500
	Grants And Other Transfers	10,822,500	-	-	-	10,000,000	11,000,000	12,100,000
	Other Recurrent	2,900,000	61,655,000	64,737,750	67,974,638	4,500,000	4,950,000	5,445,000
	<b>TOTAL</b>	<b>155,011,671</b>	<b>392,664,828</b>	<b>412,298,069</b>	<b>432,912,973</b>	<b>151,759,242</b>	<b>166,935,166</b>	<b>183,628,683</b>

#### 3.2.2 Analysis of Resource Requirement versus Allocation – Sector Development

**TABLE 5b; Analysis of Resource Requirement versus Allocation –Development**

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Description	Approved	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/2022	2022/23	2020/21	2021/22	2022/23
4566	Acquisition Of Non-Financial Assets	490,689,883	735,075,000	771,828,750	810,420,188	171,680,892	188,848,981	207,733,879
	Grants To Government Agencies							
	Other Development					-	-	
<b>TOTAL</b>		<b>490,689,883</b>	<b>735,075,000</b>	<b>771,828,750</b>	<b>810,420,188</b>	<b>171,680,892</b>	<b>188,848,981</b>	<b>207,733,879</b>

### 3.2.3 Analysis of Resource Requirement by Sub Sector

The General Economic and Commercial Affairs Sector is the same as the Sub Sector hence the resource requirement indicated in Table 5a and 5b above is the Sub Sector Requirement

### 3.2.4: Programmes and Sub-Programmes Resource Requirement

Table 6 below indicates the Resource Requirement by Sector Sub Programmes. The Sector will require Kshs. 1.12 billion in year 2020/21, Kshs. 1.18 billion in year 2021/22 and Kshs. 1.24 billion in year 2022/23 for its programmes.

**TABLE 6: Analysis of Resource Requirement by Programmes and Sub-Programmes**

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1 Administration, Planning and Support Services</b>									
SP 1.1: Administration Services	44,022,000	-	44,022,000	46,223,100	-	46,223,100	48,534,255	-	48,534,255
SP 1.2: Personnel Services	103,350,500	-	103,350,500	108,518,025	-	108,518,025	113,943,926	-	113,943,926
<b>TOTAL PROGRAMME1</b>	<b>147,372,500</b>	<b>-</b>	<b>147,372,500</b>	<b>154,741,125</b>	<b>-</b>	<b>154,741,125</b>	<b>162,478,181</b>	<b>-</b>	<b>162,478,181</b>
<b>PROGRAMME 2 Cooperative Management</b>									
SP 2.1: Management of Marketing Cooperatives	11,000,000	33,000,000	44,000,000	11,550,000	34,650,000	46,200,000	12,127,500	36,382,500	48,510,000
SP 2.2: Sacco Empowerment	44,000,000	-	44,000,000	46,200,000	-	46,200,000	48,510,000	-	48,510,000
SP 2.3 Cooperative leadership and governance	28,875,000	-	28,875,000	30,318,750	-	30,318,750	31,834,688	-	31,834,688
SP 2.4: Strengthening of housing and investment cooperatives and extension services	26,565,000	-	26,565,000	27,893,250	-	27,893,250	29,287,913	-	29,287,913
<b>TOTAL PROGRAMME2</b>	<b>110,440,000</b>	<b>33,000,000</b>	<b>143,440,000</b>	<b>115,962,000</b>	<b>34,650,000</b>	<b>150,612,000</b>	<b>121,760,100</b>	<b>36,382,500</b>	<b>158,142,600</b>
<b>PROGRAMME 3 Commerce and Enterprise</b>									
SP 3.1: Business Development Services for SME's	13,282,500	-	13,282,500	13,946,625	-	13,946,625	14,643,956	-	14,643,956
SP 3.2: Producer Business Groups (PBG)	7,969,500	-	7,969,500	8,367,975	-	8,367,975	8,786,374	-	8,786,374
SP 3.3: SMEs Funding	21,252,000	-	21,252,000	22,314,600	-	22,314,600	23,430,330	-	23,430,330
SP 3.4 Trade Licensing	11,000,000	-	11,000,000	11,550,000	-	11,550,000	12,127,500	-	12,127,500
SP 3.5 Consumer Protection Services	15,939,000	-	15,939,000	16,735,950	-	16,735,950	17,572,748	-	17,572,748
<b>TOTAL PROGRAMME3</b>	<b>69,443,000</b>	<b>-</b>	<b>69,443,000</b>	<b>72,915,150</b>	<b>-</b>	<b>72,915,150</b>	<b>76,560,908</b>	<b>-</b>	<b>76,560,908</b>

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 4 Market Rehabilitation and Development</b>									
4.1 Market Rehabilitation	-	165,000,000	165,000,000	-	173,250,000	173,250,000	-	181,912,500	181,912,500
SP 4.2: Development of new Market	-	462,000,000	462,000,000	-	485,100,000	485,100,000	-	509,355,000	509,355,000
SP 4.3: Market Users Delivery Services	26,909,328	57,750,000	84,659,328	28,254,794	60,637,500	88,892,294	29,667,534	63,669,375	93,336,909
<b>TOTAL PROGRAMME 4</b>	<b>26,909,328</b>	<b>684,750,000</b>	<b>711,659,328</b>	<b>28,254,794</b>	<b>718,987,500</b>	<b>747,242,294</b>	<b>29,667,534</b>	<b>754,936,875</b>	<b>784,604,409</b>
<b>PROGRAMME 5 Tourism Promotion and Marketing</b>									
SP 5.1: Promotion of Local Tourism	33,000,000	-	33,000,000	34,650,000	-	34,650,000	36,382,500	-	36,382,500
SP 5.2: Establishment and Management of County Tourism Information Centre	5,500,000	17,325,000	22,825,000	5,775,000	18,191,250	23,966,250	6,063,750	19,100,813	25,164,563
<b>TOTAL PROGRAMME 5</b>	<b>38,500,000</b>	<b>17,325,000</b>	<b>55,825,000</b>	<b>40,425,000</b>	<b>18,191,250</b>	<b>58,616,250</b>	<b>42,446,250</b>	<b>19,100,813</b>	<b>61,547,063</b>
<b>TOTAL VOTE</b>	<b>392,664,828</b>	<b>735,075,000</b>	<b>1,127,739,828</b>	<b>412,298,069</b>	<b>771,828,750</b>	<b>1,184,126,819</b>	<b>432,912,973</b>	<b>810,420,188</b>	<b>1,243,333,160</b>

### 3.2.5 Programme and Sub-Programmes Economic Classification

Table 7 below indicates the Sector Resource Requirement Vis-Vis the allocation for the period 2021/22 – 2022/23. The sector requires Kshs. 3,555,199,807 compared to an allocation of Kshs. 1,070,586,843 for the same period.

**Table 7: Programme and Sub-Programmes Allocation by Economic Classification**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>PROGRAMME 1 Administration, Planning and Support Services</b>						
<b>Current Expenditure:</b>	<b>147,372,500</b>	<b>154,741,125</b>	<b>162,478,181</b>	<b>111,067,229</b>	<b>122,173,952</b>	<b>134,391,347</b>
Compensation of Employees	103,350,500	108,518,025	113,943,926	77,337,341	85,071,075	93,578,183
Use of Goods and Services	39,622,000	41,603,100	43,683,255	21,729,888	23,902,877	26,293,164
Grants and Other Transfers	-	-	-	10,000,000	11,000,000	12,100,000
Other Recurrent	4,400,000	4,620,000	4,851,000	2,000,000	2,200,000	2,420,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>147,372,500</b>	<b>154,741,125</b>	<b>162,478,181</b>	<b>111,067,229</b>	<b>122,173,952</b>	<b>134,391,347</b>
<b>PROGRAMME 2 Cooperative Management</b>						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>Current Expenditure:</b>	<b>110,440,000</b>	<b>115,962,000</b>	<b>121,760,100</b>	<b>9,940,000</b>	<b>10,934,000</b>	<b>12,027,400</b>
Compensation of Employees						
Use of Goods and Services	98,890,000	103,834,500	109,026,225	9,440,000.00	10,384,000.00	11,422,400.00
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	11,550,000	12,127,500	12,733,875	500,000.00	550,000.00	605,000.00
<b>Capital Expenditure</b>	<b>33,000,000</b>	<b>34,650,000</b>	<b>36,382,500</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>60,500,000</b>
Acquisition of Non-Financial Assets	33,000,000	34,650,000	36,382,500	50,000,000	55,000,000	60,500,000
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 2</b>	<b>143,440,000</b>	<b>150,612,000</b>	<b>158,142,600</b>	<b>59,940,000</b>	<b>65,934,000</b>	<b>72,527,400</b>
<b>PROGRAMME 3 Commerce and Enterprise</b>						
<b>Current Expenditure:</b>	<b>69,443,000</b>	<b>72,915,150</b>	<b>76,560,908</b>	<b>10,200,000</b>	<b>11,220,000</b>	<b>12,342,000</b>
Compensation of Employees						
Use of Goods and Services	56,738,000	59,574,900	62,553,645	9,500,000	10,450,000	11,495,000
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	12,705,000	13,340,250	14,007,263	700,000	770,000	847,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 3</b>	<b>69,443,000</b>	<b>72,915,150</b>	<b>76,560,908</b>	<b>10,200,000</b>	<b>11,220,000</b>	<b>12,342,000</b>
<b>PROGRAMME 4 Market Rehabilitation and Development</b>						
<b>Current Expenditure:</b>	<b>26,909,328</b>	<b>28,254,794</b>	<b>29,667,534</b>	<b>17,732,013</b>	<b>19,505,214</b>	<b>21,455,736</b>
Compensation of Employees						
Use of Goods and Services	26,909,328	28,254,794	29,667,534	16,932,013	18,625,214	20,487,736
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	800,000	880,000	968,000
<b>Capital Expenditure</b>	<b>684,750,000</b>	<b>718,987,500</b>	<b>754,936,875</b>	<b>111,680,892</b>	<b>122,848,981</b>	<b>135,133,879</b>
Acquisition of Non-Financial Assets	684,750,000	718,987,500	754,936,875	111,680,892	122,848,981	135,133,879
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 4</b>	<b>711,659,328</b>	<b>747,242,294</b>	<b>784,604,409</b>	<b>129,412,905</b>	<b>142,354,196</b>	<b>156,589,615</b>
<b>PROGRAMME 5 Tourism Promotion and Marketing</b>						
<b>Current Expenditure:</b>	<b>38,500,000</b>	<b>40,425,000</b>	<b>42,446,250</b>	<b>2,820,000</b>	<b>3,102,000</b>	<b>3,412,200</b>
Compensation of Employees						
Use of Goods And Services	5,500,000	5,775,000	6,063,750	2,320,000	2,552,000	2,807,200

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	33,000,000	34,650,000	36,382,500	500,000	550,000	605,000
<b>Capital Expenditure</b>	<b>17,325,000</b>	<b>18,191,250</b>	<b>19,100,813</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
Acquisition of Non-Financial Assets	17,325,000	18,191,250	19,100,813	10,000,000	11,000,000	12,100,000
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 5</b>	<b>55,825,000</b>	<b>58,616,250</b>	<b>61,547,063</b>	<b>12,820,000</b>	<b>14,102,000</b>	<b>15,512,200</b>
<b>TOTAL VOTE</b>	<b>1,127,739,828</b>	<b>1,184,126,819</b>	<b>1,243,333,160</b>	<b>323,440,134</b>	<b>355,784,147</b>	<b>391,362,562</b>

### 3.3 Resource Allocation Criteria

While allocating resources to programmes, the following allocation criteria were observed:

1. Adequate allocation to complete ongoing projects.
2. Adequate allocation to achieve the Governor's focus on trade and investments.
3. Attainment of the Sector's planned targets.

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

This section provides the interface between the GECA Sector and other sectors in planning. Table 8 below has summarised the inter-sectoral synergy arising from positive collaboration between sectors as well the likely adverse impacts arising from lack or inadequate collaborations as well measures adopted to harness or mitigate the likely adverse impact.

**Table 8: GECA Sector Cross-Sectoral Impacts**

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Cooperative Management	Agriculture	Marketing of farm produce Training of farmers	Duplication of activities	Consultative meetings
	Lands	Appropriate building technologies	Delays and non-implementation	Consultative meetings
	Education-social services	Promotion of groups	-	Enhance collaboration
Market development and Rehabilitation	Environment	Garbage collection	Poor waste management	Development of clear policies on waste management
	Health	Toilets exhaustion	Poor sanitation	Development of clear policies on sanitation
	Energy and infrastructure -Public works	Development of physical markets	Poorly developed markets	Collaboration
Commerce and Enterprise	Finance	Issuance of Trade licenses	Lack of information for planning	Trade licenses to be fully a function of department of Trade

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	Agriculture	Formation of producer business group	-	Enhance collaboration
	Education-gender, youth and social services	loaning SMEs	-	Enhance collaboration
Tourism promotion and marketing	Environment	Promote eco- tourism and sustainable tourism	Land degradation due to pressure added to both stunning landscapes and natural resources.	Collaborative meetings
Weights and measures	Public service	Enforcement	Non-compliance Security threat	Further collaboration
Alcoholic Drinks Control	Public service	Enforcement	Non-compliance of liquor outlets	Enhance collaboration

## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

The following are some of the key emerging issues and challenges that need to be addressed to enable the sector achieve its targets:-

#### 5.1 Emerging Issues

- a) Elevation of Nakuru into City status will affect investments. This will require expansion of markets infrastructure and reorganization of trading areas within Nakuru CBD.
- b) Emergence of Regional Economic blocks where Counties are joining to leverage on economies of Scale, pooled resources and shared knowledge.
- c) Green economy considerations are being adopted and hence the need to integrate them when building our markets.
- d) The newly built SGR and Naivasha Dry Port (Inland Container Depot) will create opportunities for investment in Trade and Tourism hence the sector needs to develop trading infrastructure in the area.
- e) Upcoming Industrial Parks ie. KenGen, Oserian Two Lakes, Egerton Agri City, Menengai (GDC), etc will promote Trade, Industrialization and create employment opportunities for locals.

#### 5.2 Challenges/Constraints

- a) Poor Infrastructure i.e ICT, access roads, electricity and water affects implementation of the Sector programmes.
- b) Delayed implementation of Development projects due to late issuance of Bills of Quantities
- c) Inadequate funding for programmes. The Sector's funding has been inadequate to enable it effectively implement its programmes.
- d) Delayed disbursement of funds from County treasury.



- e) Delayed enactment of bills- The Sector has some important regulations which are yet to be passed and enforced- Trade bill, Cooperative Revolving fund bill, Tourism Bill and Enterprise Fund Bill.
- f) Influx of sub-standard, counterfeits and contra-band good. The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has discouraged innovation efforts, negatively impacted on local industrial growth and reduced the government revenue base.
- g) Inadequate staffing - This affects the operations of implementing departmental programmes in the sub counties.
- h) Some Cooperative Societies have had challenges with governance, low capitalization affecting investments and value addition and Non remittance of Sacco dues by some employers.
- i) Lack of detailed and comprehensive guide on all investment opportunities within Nakuru County due to limited funding.

## CHAPTER SIX

### 6.0 Conclusion

The General Economic and Commercial Affairs Sector is one of the key engines for economic growth as it immensely contributes to both product and service industries comprising; Trade, Alcoholic Drinks Control, Tourism and Cooperatives. The sector is pivotal in accelerating economic growth, poverty reduction, industrial development and equitable distribution of resources. Despite its immense contribution to the economy, the Sector's funding has been inadequate to enable it effectively deliver its mandate and implement its programmes. Therefore, the sector's roles are geared towards ensuring that the County development agenda and provision of the necessary sectoral services to the public are achieved.

The sector will focus on implementation of programmes and projects. The key Sub Programmes and Projects include development of fish market in Naivasha, Naivasha Wholesale Market, Investors Conference, Cultural Events, Improving Governance in Cooperatives, Rehabilitation of Cooperatives Coffee Factories, Establishment of Cooperative Revolving Fund and Enterprise Fund, purchase of Weights and Measures Equipment and Tools, Continuous Verification of Traders Weighing and Measuring Equipment, Sensitization of Stakeholders in Liquor and Rehabilitation of Persons Dependent on Alcohol.

To achieve the Sector mandates, programmes and projects, the sector will require a budget of Kshs 3.55billion this is against the allocation of Kshs 1.07 billion for the period 2020/21- 2022/23. There is need to enhance funding to the Sector to enable the department achieve its goals and objectives.

## CHAPTER SEVEN

### 7.0 Recommendations

In order to enhance the sector's productivity and contribution to the economy and to ensure successful implementation of the programs and projects enlisted for the years, 2019/20 and 2021/22 MTEF periods, it is recommended that:

1. The County Treasury should enhance funding to the Sector and ensure timely disbursements of allocated funds in order to fulfill its mandate. Furthermore, the county treasury should ensure that budgeted funds of the sector are disbursed fully as per allocations.
2. The Infrastructure and ICT Ministries should Fast track the expansion, modernization and maintenance of infrastructure and ICT networks in areas with high potential for the Sector's development and revenue enhancement
3. Security infrastructure in the county should be enhanced in order to actualize the 24hour economy in the county's major trading centers.
4. The Cooperative Sector should be an avenue to stimulate and strengthen the economy of the county
5. The County to consider partnership with other Counties through benchmarking in areas with active economic blocks and policies.
6. There is need to Capacity build all the Cooperatives on good Governance, capital mobilization and value addition.
7. The Cross sector linkage should be strengthened for effective implementation of projects -Infrastructure department to fast track development of Bills of Quantities.
8. Multi-sectoral measures need to put in place like funding, enforcement of anti-counterfeit laws and prosecution of cases to eradicate the problem.

## REFERENCES

1. Annual Development Plan 2020/2021
2. County Budget Review and Outlook Paper 2017
3. County Budget Review and Outlook Paper 2018
4. County Budget Review and Outlook Paper 2019
5. County Fiscal Strategy Paper 2019
6. County Integrated Development Plan 2018-2022
7. Governors Manifesto
8. Kenya Vision 2030 Document
9. Nakuru County Approved Budget 2019-2020

## APPENDIX 1

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2016/17 – 2018/2019)

Project Description	Location	Contract Date	completion Date	Estimated Cost	Cumulative Budget Allocation	Completion Stage (%)	Specific needs to be addressed by the Project
<b>Programme: Commerce And Enterprise</b>							
Design and construction of Trade one stop shop	HQ	3/5/2019	26/07/2019	2,999,992	3,000,000	70% completed	Office block and equipping
<b>Programme: Cooperative Management</b>							
Purchase of coolers, Pesturizers and milk ATM's	HQ	25/02/2019	25/05/2019	10,000,000	10,000,000	100% complete	Increase capacity
<b>Programme: Market Rehabilitation and Development</b>							
Purchase of land and Construction of organic and fish market	HQ			20,000,000	20,000,000	Valuation stage	Purchase of land
Purchase of garbage skips	HQ			5,000,000	5,000,000	Deliverd/Inspection	Garbage skips
purchase of Skip loader	HQ					Deliverd/Inspection	Garbage loader
Laying of cabro and drainage at Wakulima Wholesale Market	HQ			20,000,000	20,000,000	70% completed	Concrete laying
Construction and Rehabilitation of Markets 80m 2018/19	HQ					Distributed as per list below	
Proposed Construction of Modern Toilet at Molo Market, Molo Central Ward, Molo Sub County	HQ	16/4/2019	30/6/2019	1,500,000	1,500,000	100% Complete	Toilet
Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita Market, Soin Ward, Rongai Sub County	HQ	25/2/2019	15/6/2019	19,724,522	20,000,000	70% completed	Paddocks, Sheds, Toilet, stalls
Proposed Construction of 2 No. Markets Sheds at Molo Market, Molo Central Ward, Molo Sub County	HQ	16/4/2019	30/6/2019	7,836,457	8,500,000	50% completed	Market sheds
Proposed Construction of 2 No. Markets Sheds at Subukia Market, Subukia Ward, Subukia Sub County	HQ	16/4/2019	30/6/2019	9,831,331	10,000,000	100% completed	Market sheds

Project Description	Location	Contract Date	completion Date	Estimated Cost	Cumulative Budget Allocation	Completion Stage (%)	Specific needs to be addressed by the Project
Proposed Construction of Markets Sheds, Fencing, Pit Latrine and Gate House at Olenguruone Market, Amalo Ward, Kuresoi South Sub County	HQ	16/4/2019	30/6/2016	11,307,634	12,000,000	50% completed	Market sheds,office block
Proposed Laying of Cabros at Olenguruone Market Stage, Amalo Ward, Kuresoi South Sub County	HQ	16/4/2019	30/6/2016	7,636,280	8,000,000	50% completed	Cabro laying
Proposed Construction of Chainlink Fence at Longonot Livestock Auction Yard in Maai Mahiu Ward Naivasha Sub County	HQ	1/4/2019	30/6/2019	2,494,928	2,500,000	100% completed	Fence and paddocks
Proposed Construction of Longonot Livestock Auction Yard in Maai Mahiu Ward Naivasha Sub County	HQ	1/4/2019	30/6/2019	2,495,392	2,500,000	30% Completed	Fence and paddocks
Proposed Construction of Deck at Nasha Market	HQ					Ongoing	Decking
Proposed Construction of Market Sheds in Elementatita Ward	HQ					Awaiting BQ	Market shed and Toilets
<b>WARD PROJECTS 2018/2019</b>							
Construction and rehabilitation of Githioro market	DUNDORI	14/5/2019	6/8/2019	3,596,976	3,600,000	100% completed	Market shed
construction of Karunga market sheds	KABATINI	14/5/2019	6/8/2019	1,400,000	1,400,000	100% completed	Market shed
Purchase of land for market space in sita	KIAMAINA			2,000,000		Vired	Lock up stalls
Fencing of Kiamaina Market	KIAMAINA			2,000,000		Supplementary	Market Shed & Toilet
purchase of market land at Lanet Umoja	LANET UMOJA			8,000,000		Tendering stage	Market shed
Construction of Market sheds at Kongasis	EBURU-MBARUK			1,000,000		Supplementary	Market shed
Fencing and Gate at Mbaruk Market	EBURU-MBARUK	19/6/2019	19/9/2019	886,900	900,000	100% Completed	Fencing
construction of kiptangwany market	ELEMENTAITA			3,000,000		Awaiting BQ	Market shed
Construction of Youth lock-ups at Kasarani, Karate and Gatamaiyo Centre	MALEWA WEST			2,000,000		Vired	Market shed
Construction of toilet at Kasarani market	MALEWA WEST			500,000		Supplementary	Stalls

Project Description	Location	Contract Date	completion Date	Estimated Cost	Cumulative Budget Allocation	Completion Stage (%)	Specific needs to be addressed by the Project
Construction of 2 toilet at Karate Market	MALEWA WEST			200,000		Project Not Viable	Toilet
Construction of Market sheds, toilet and water tank at Gitare market	MURINDAT	19/6/2019	19/9/2019	2,996,964	3,000,000	Completed	Market shade,Water tank and Toilet
Purchase of land for Langalanga Centre Market	MURINDAT			7,000,000		Tendering stage	Land
Construction of Latrine at Kiptororo market	KIPTORORO			600,000		Supplementary	Toilet
Construction of Elburgon market	ELBURGON			8,300,000		70% Completed	Market shades,Floodlights
Purchase of land for construction of a market at Kayole	LAKE VIEW			10,000,000		Evaluation Stage	Land
Construction of additional roof, gutters and cementing of Maai Mahiu Market	MAAI MAHIU	14/5/2019	6/8/2019	2,999,435	3,000,000	100% completed	Market sheds and gutters
Purchase of land for construction of a market at Ngondi Trading Centre	MAIELLA			3,000,000		Evaluation Stage	Land
Construction of market sheds and toilets at Ihendu Market	NAIVASHA EAST	19/6/2019	19/9/2019	2,987,510		100% completed	Market shed and Water tank
Construction of market sheds and toilets at Maraigushu Market	NAIVASHA EAST	14/5/2019	6/8/2019	2,998,020	3,000,000	100% completed	Market shed and Toilet
Construction of market sheds and toilets at Kinungi Markets	NAIVASHA EAST	14/5/2019	6/8/2019	2,998,020		100% completed	Market shed and Toilet
Rehabilitation of Viwandani open air market, construction of sheds, toilet and fencing	VIWANDANI			7,000,000		Vired	Shades
rehabilitation of municipal park and Construction of lockups	VIWANDANI			5,000,000		Vired	Stalls
Rehabilitation of toilets in Viwandani Market	VIWANDANI			3,000,000		Ongoing	Rehabilitating Toilet
Construction of Market Sheds in Viwandani market	VIWANDANI	11/7/2019	11/10/2019	3,965,912	4,000,000	100% completed	Market stalls
Completion of Market Shed in Viwandani Market	VIWANDANI	19/6/2019	11/9/2019	2,956,408	3,000,000	100% completed	Market shed
Laying of Cabro and Drainage Works in Viwandani Market	VIWANDANI	11/7/2019	11/10/2019	3,000,000	3,000,000	Ongoing	Cabro Laying

Project Description	Location	Contract Date	completion Date	Estimated Cost	Cumulative Budget Allocation	Completion Stage (%)	Specific needs to be addressed by the Project
Plumbing Works, Sewer Connection, Drainage Connections and Electrification at Viwandani Market	VIWANDANI	11/7/2019	11/10/2019	2,999,850	3,000,000	Ongoing	Drainage Shed &Draina
Construction of market sheds inside wholesale market	BIASHARA - NAKURU	25/2/2019	15/6/2019	4,883,630	5,000,000	100% Completed	Market shed
construction of market shed inside wholesale market	BIASHARA - NAKURU	25/2/2019	15/6/2019	4,882,376	5,000,000	100% completed	Market shed
construction of stalls at Kapkures centre	KAPKURES	1/4/2019	30/6/2019	1,493,560	1,500,000	100% Completed	Stalls
Construction of stalls at Tulwet	KAPKURES	1/4/2019	30/6/2019	1,999,770	2,000,000	100% Completed	Stalls
Construction of stalls at Kapnandi Centre	KAPKURES	1/4/2019	30/6/2019	1,492,978	1,500,000	100% Completed	Stalls
construction of ablution block at Pondamali fish market and renovation of ablution blocks at Gikomba and Kaptembwo open air markets	KAPTEMBWO	19/6/2019	11/9/2019	1,499,979	1,500,000	50% completed	Toilet
modern stalls along Kaptembwo and Gikomba open air markets , construction of boda boda shades	KAPTEMBWO	11/6/2019	11/10/2019	3,982,860	4,000,000	90% Completed	Stalls
Construction of ablution block at Rhoda Market	KAPTEMBWO			2,000,000		Ongoing	Ablution block
Construction of curio shops/stalls in London Ward	LONDON	11/6/2019	11/10/2019	3,399,947	3,500,000	40% completed	Stalls
Construction of modern stalls in Kipanga	RHONDA			3,000,000		Supplementary	Stalls
Construction of Lock-ups in Menengai West ward	MENENGAI WEST			3,000,000		Supplementary	Stalls
Construction of toilet at Rongai market	VISOI	1/4/2019	30/6/2019	1,000,000	998,052	100% completed	Toilet
<b>SUB TOTAL</b>				<b>129,021,095</b>		-	
<b>ONGOING PROJECTS</b>							
Design and construction of public toilet at Rurii market	KIAMAINA			600,000		Vired	
Design and construction of market sheds at Rurii	KIAMAINA			1,000,000		Vired	



Project Description	Location	Contract Date	completion Date	Estimated Cost	Cumulative Budget Allocation	Completion Stage (%)	Specific needs to be addressed by the Project
Design and construction of public toilet at heshima market	KIAMAINA			1,099,309		Vired	
Design and Construction of market sheds	KIAMAINA			2,000,000		Vired	
Design and construction of market sheds, Installation of flood lights and Water point at Heshima Market	KIAMAINA	19/6/2019	19/9/2019	3,596,178	3,600,000	100% Completed	Markets sheds and tanks
Expansion of the stalls and construction of a public toilet	KIAMAINA			3,000,000		Supplementary	Stalls and Toilet
Design and construction of mitumba market sheds	GILGIL			1,999,254		100% Completed	Market shed
Design and construction of Seguton Market Toilets	NYOTA	11/6/2019	11/10/2019	497,942	500,000	Ongoing	Toilet
Fencing and Construction of Gacharage Toilet	SIRIKWA			1,000,000		Completed	Fence and Toilet
Fencing and Construction of Toilets of Mung'etho Market toilet	NYOTA			1,000,000		Ongoing	Fence and Toilet
Fencing and Construction of Toilets of Kamwaura market	NYOTA			1,000,000		Ongoing	Fence and Toilet
Rehabilitation of the Olenguruone Market drainage	AMALO			500,000		Ongoing	Drainage
Design and construction of market shed at Keringet market	KERINGET	25/2/2019	15/6/2019	4,521,427	4,617,339	100% Completed	2 Market sheds
Rehabilitation of Elburgon Market Toilets	ELBURGON			500,000		Vired	
Construction of market lock ups at Elburgon market	ELBURGON			1,000,000		Vired	
Proposed construction of 6No. pit latrine at Muchorwe market	TURI			1,062,571	1,062,571	100% Completed	Toilet
construction of Turi market sheds	TURI	1/4/2019	30/6/2017	1,059,915	1,060,777	100% Completed	Market shed
Design and Construction of muchorwe lockups	TURI	1/4/2019	30/6/2019	1,498,140	1,500,000	100% Completed	Stalls
rehabilitation of Longonot Market	MAAI MAHIU			4,000,000		Ongoing	Market shed
Proposed Construction of 6 No doors pit latrine for Ihindu Market	NAIVASHA EAST			1,053,130		To be re-tendered	Toilet

Project Description	Location	Contract Date	completion Date	Estimated Cost	Cumulative Budget Allocation	Completion Stage (%)	Specific needs to be addressed by the Project
rehabilitation of markets and construction of toilets in Viwandani ward	VIWANDANI			7,000,000		Vired	
fencing of the Viwandani open air market	VIWANDANI			3,000,000		Vired	
Design and construction of Toilets and infrastructures at NASHA market	BIASHARA-NAKURU	25/2/2019	15/6/2019	7,917,081	8,000,000	100% Completed	Modern toilet
wholesale market sewer system	BIASHARA-NAKURU	16/4/2019	30/6/2019	1,493,256	1,500,000	100% complete	sewer system
Construction of 2 Market Sheds in Wakulima Market	BIASHARA-NAKURU	16/4/2019	30/6/2019	3,887,144	3,887,144	100% Completed	Market shed
Design and construction of banana stalls, Spices Shades and Timato Section) at wakulima banana market	BIASHARA-NAKURU	25/2/2019	15/6/2019	9,847,966	10,000,000	100% Completed	Stalls
design and construction of modern stalls at Racecourse	FLAMINGO			2,998,569	3,000,000	100% Completed	Stalls
Proposed double unit stalls in Kivumbini	KIVUMBINI			3,997,900	3,997,900	100% Completed	Stalls
Kiratina market construction	MENENGAI			3,972,851		Site relocation	
design and construction of Green food market at Free Area	NAKURU EAST	19/6/2019	19/9/2019	1,489,359	1,500,000	80% complete	Stalls
design and construction of mitumba market at Free Area	NAKURU EAST	19/6/2019	19/9/2019	4,000,000	4,000,000	50% complete	Stalls
Construction of Pondamali fish market fish washing stand connected to the sewer line	KAPTEMBWO	19/6/2019	19/9/2019	1,499,979	1,500,000	60% complete	Fish washing stand
Design and construction of curios and bodaboda sheds in London centre	LONDON	19/6/2019	19/9/2019	3,491,554	3,491,554	Ongoing	Stalls
Design and construction of Curios along Riva road	LONDON			3,499,421	3,499,421	100% Complete	Stalls
Design and construction of Curios along Kabarak road	LONDON	11/6/2019	11/10/2019	3,395,522	3,500,000	70% Complete	Stalls
Design and construction of stalls and bodaboda shed	RHONDA			1,999,937	2,000,000	100% Complete	Stalls
Proposed double unit curio shops and bodaboda shed in Mwariki	RHONDA			2,999,960	3,000,000	100% complete	Stalls

Project Description	Location	Contract Date	completion Date	Estimated Cost	Cumulative Budget Allocation	Completion Stage (%)	Specific needs to be addressed by the Project
Design and construction of SME stalls in Githima estate	SHABAB			5,799,981	5,799,981	100% Complete	Stalls
Design and construction of market stalls	MOSOP			1,982,730	1,982,730	100% Complete	Stalls
Design and construction of Ogilgei market stall	MOSOP	19/6/2019	19/9/2019	1,951,584	2,000,000	100% complete	Stalls
Construction of pit latrines at Moricho market	VISOI			446,985		Not Awarded	Toilet
completion of Kabazi cooperative office	KABAZI			500,000		Completed and paid	Office block
renovation of Kabazi centre market	KABAZI			500,000		Completed and paid	Rehabilitating Shed
Design and construction of curio lockups	SUBUKIA			995,280		Completed and paid	Stalls
fencing of subukia market	SUBUKIA	14/5/2019	6/8/2019	3,099,862	3,100,000	70% Complete	Fence and Toilet

## APPENDIX 2

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2018/2019) CURRENTLY IN THE FY2019/20 BUDGET

Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
<b>Programme: Cooperative Management</b>									
Purchase of coolers, Pasteurizers and milk ATM's- Wazo Moja Dairy Cooperative	HQ				10,000,000			Value addition	Procurement Sourcing
Rehabilitation of Coffee factory at Mutungati Farmers cooperative society ltd - BAHATI	HQ				5,000,000			Increase capacity	Procurement Sourcing
Cheese processing equipment and generator at Suka farmers Coop society in Subukia	HQ				4,000,000			Value addition	Procurement Sourcing
<b>Programme: Market Rehabilitation and Development</b>									
Rehabilitation of offices	HQ				3,737,295			Rehabilitating of Offices	Procurement Sourcing
Purchase and construction of Fish Market in Naivasha	HQ				20,000,000			Purchase of Land	Procurement Sourcing
Construction of Market in Kihingo	HQ				10,000,000			Market Sheds, Modern Toilet, Floodlights, Water Tanks, Market Office	Procurement Sourcing
Construction of Market in Rongai	HQ				10,000,000			Market Sheds, Modern Toilet, Floodlights, Water Tanks, Market Office	Procurement Sourcing
Borehole drilling and equipping at Wakulima market	HQ				4,000,000			Drilling Borehole	Procurement Sourcing
Construction of Market in Kiptagich	HQ				7,000,000			Market Sheds, Modern Toilet, Floodlights, Water Tanks, Market Office, Fencing	Procurement Sourcing
Construction of a market in Bahati	HQ				20,000,000			Market Sheds, Modern Toilet, Floodlights, Water Tanks, Market Office, Fencing	Procurement Sourcing

Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
Construction of market in Kiptangwanyi	HQ				5,000,000			Market Sheds, Modern Toilet, Floodlights, Water Tanks	Procurement Sourcing
Construction of Market in Njoro	HQ				10,000,000			Market Sheds, Modern Toilet, Floodlights, Water Tanks, Market Office, Fencing	Procurement Sourcing
Construction of Market in Kabazi	HQ				7,000,000			Market Sheds, Modern Toilet, Floodlights, Water Tanks	Procurement Sourcing
Rehabilitation of Top Market Chicken Slaughter House	HQ				1,000,000			Rehabilitating of Chicken slaughter house	Procurement Sourcing
Completion of Concrete laying and drainage works in Wakulima market	HQ				8,000,000			Completion of Concrete laying	Procurement Sourcing
Construction of Market shed at Kongasis Market	HQ				2,000,000			Market Shed	Procurement Sourcing
Construction of Shed and Stalls in Biashara Ward	HQ				3,000,000			Market Shed & stalls	Procurement Sourcing
Construction of Market in Waseges	HQ				2,000,000			Market shed & Toilet	Procurement Sourcing
Completion of Nasha deck at Nasha Market	HQ				3,000,000			Deck	Procurement Sourcing
Completion of Maai Mahiu Market	HQ				5,000,000			Market shed	Procurement Sourcing
Rehabilitation of markets	HQ				11,000,000			Rehabilitating of markets	Procurement Sourcing
Construction of market shades at Karunga Market	Kabatini				2,000,000			Market shed	Procurement Sourcing
Construction of market sheds at Mawanga	Kiamaina				2,800,000			Market shed	Procurement Sourcing
Construction of gilgil youths business lookups	Gilgil				1,500,000			Lock up stalls	Procurement Sourcing
Construction of langa langa market(toilets,water tanks,fencing and shades)	Murindat				3,000,000			Market Shed & Toilet	Procurement Sourcing

Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
Rehabilitation of muchorwe market shed and drainage	Turi				773,004			Market shed	Procurement Sourcing
Construction of Kayole Market shades	Lakeview				2,500,000			Market shed	Procurement Sourcing
Construction of Kihoto railway Market shades	Lakeview				2,500,000			Market shed	Procurement Sourcing
Maai mahiu market-Gutters and corridor roofing	Maai Mahiu				3,000,000			Gutters and Roofing	Procurement Sourcing
Construction of modern market at Ngodi	Maiella				3,000,000			Market shed	Procurement Sourcing
Building of market shade at Narasha	Olkaria				1,000,000			Market shad	Procurement Sourcing
Costruction of fish market stalls	Olkaria				4,834,865			Market shad	Procurement Sourcing
Construction of market shades at Sugar Cane section in Wakulima Market	Biashara-Nakuru				1,200,000			Market shades	Procurement Sourcing
Construction of market shades at Wakulima Market-Minji section	Biashara-Nakuru				1,500,000			Market shade	Procurement Sourcing
Construction of shade at Kinuthia Mbugua Building	Biashara-Nakuru				2,000,000			Shade	Procurement Sourcing
Construction of market shades at Wakulima Market-	Biashara-Nakuru				3,077,006			Market shades	Procurement Sourcing
Construction of top market shades(transparent)	Biashara-Nakuru				998,160			Market shades	Procurement Sourcing
Renovation of bus stage stalls	Biashara-Nakuru				1,000,000			Bus stalls	Procurement Sourcing
Construction of banana stalls	Biashara-Nakuru				4,000,000			stalls	Procurement Sourcing
Construction of double stalls at Burma market	Kivumbini				3,900,000			Stalls	Procurement Sourcing
Construction of Cottage stalls at Hyrax farm	Menengai				2,000,000			Cottage stalls	Procurement Sourcing

Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
Construction of fresh market shades at free area market	Nakuru East				3,800,000			Fish Market shades	Procurement Sourcing
construction of juakali shades at free area	Nakuru East				3,500,000			Shades	Procurement Sourcing
Market stalls at parkview	Barut				1,413,161			Market stalls	Procurement Sourcing
Fencing and construction of stalls centre at Mlima Ugali	Barut				2,000,000			Stalls	Procurement Sourcing
Construction of market stalls at Ingobor trading centre	Kapkures				500,000			Market stalls	Procurement Sourcing
Construction of ol rongai market	Menengai West				3,000,000			Market shed	Procurement Sourcing
Construction of mangu market	Menengai West				3,044,694			Market shed	Procurement Sourcing
Rehabilitation of Eburru Market (Drainage)	Eburru-Mbaruk				1,000,000			Drainage Shed &Draina	Procurement Sourcing
<b>Programme: Administrative, Planning and Support Services</b>									
Design and construction of Trade one stop shop	HQ	3/5/2019	26/07/2019	2,999,992	3,000,000		70% completed	Office block and equipping	Ongoing
<b>Programme: Cooperative Management</b>									
Purchase of coolers,Pesturizers and milk ATM's	HQ	25/02/2019	25/05/2019	10,000,000	10,000,000		100% complete	Coolers and generator	Completed
<b>Programme: Market Rehabilitation and Development</b>									
Purchase of land and Construction of organic and fish market	HQ			20,000,000	20,000,000		Valuation stage	Purchase of land	Ongoing
Purchase of garbage skips	HQ			5,000,000	5,000,000		Deliver/Inspection	Garbage skips	Completed
purchase of Skip loader	HQ						Deliver/Inspection	Garbage loader	Completed
Laying of cabro and drainage at Wakulima Wholesale Market	HQ			20,000,000	20,000,000		70% completed	Concrete laying	Ongoing
Construction and Rehabilitation of Markets 80m 2018/19	HQ						Distributed as per list below		

Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
Proposed Construction of Modern Toilet at Molo Market, Molo Central Ward, Molo Sub County	HQ	16/4/2019	30/6/2019	1,500,000	1,500,000		100% Complete	Toilet	Completed
Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita Market, Soin Ward, Rongai Sub County	HQ	25/2/2019	15/6/2019	19,724,522	20,000,000		70% completed	Paddocks, Sheds, Toilet, stalls	Ongoing
Proposed Construction of 2 No. Markets Sheds at Molo Market, Molo Central Ward, Molo Sub County	HQ	16/4/2019	30/6/2019	7,836,457	8,500,000		50% completed	Market sheds	Ongoing
Proposed Construction of 2 No. Markets Sheds at Subukia Market, Subukia Ward, Subukia Sub County	HQ	16/4/2019	30/6/2019	9,831,331	10,000,000		100% completed	Market sheds	Completed
Proposed Construction of Markets Sheds, Fencing, Pit Latrine and Gate House at Olenguruone Market, Amalo Ward, Kuresoi South Sub County	HQ	16/4/2019	30/6/2016	11,307,634	12,000,000		50% completed	Market sheds,office block	Ongoing
Proposed Laying of Cabros at Olenguruone Market Stage, Amalo Ward, Kuresoi South Sub County	HQ	16/4/2019	30/6/2016	7,636,280	8,000,000		50% completed	Cabro laying	Ongoing
Proposed Construction of Chainlink Fence at Longonot Livestock Auction Yard in Maai Mahiu Ward Naivasha Sub County	HQ	1/4/2019	30/6/2019	2,494,928	2,500,000		100% completed	Fence and paddocks	Completed
Proposed Construction of Longonot Livestock Auction	HQ	1/4/2019	30/6/2019	2,495,392	2,500,000		30% Completed	Fence and paddocks	Ongoing



Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
Yard in Maai Mahiu Ward Naivasha Sub County									
Proposed Construction of Deck at Nasha Market	HQ						Ongoing	Decking	Ongoing
Proposed Construction of Market Sheds in Elementaita Ward	HQ						Awaiting BQ	Market shed and Toilets	Ongoing
<b>WARD PROJECTS 2018/2019</b>									
Construction and rehabilitation of Githioro market	DUNDORI	14/5/2019	6/8/2019	3,596,976	3,600,000		100% completed	Market shed	Completed
construction of Karunga market sheds	KABATINI	14/5/2019	6/8/2019	1,400,000	1,400,000		100% completed	Market shed	Completed
Purchase of land for market space in sita	KIAMAINA			2,000,000			Vired	Lock up stalls	
Fencing of Kiamaina Market	KIAMAINA			2,000,000			Supplementary	Market Shed & Toilet	
purchase of market land at Lanet Umoja	LANET UMOJA			8,000,000			Tendering stage	Market shed	Ongoing
Construction of Market sheds at Kongasis	EBURU-MBARUK			1,000,000			Supplementary	Market shed	Ongoing
Fencing and Gate at Mbaruk Market	EBURU-MBARUK	19/6/2019	19/9/2019	886,900	900,000		100% Completed	Fencing	Completed
construction of kiptangwany market	ELEMENTAITA			3,000,000			Awaiting BQ	Market shed	Ongoing
Construction of Youth lock-ups at Kasarani, Karate and Gatamaiyo Centre	MALEWA WEST			2,000,000			Vired	Market shed	Abandoned
Construction of toilet at Kasarani market	MALEWA WEST			500,000			Supplementary	Stalls	Abandoned
Construction of 2 toilet at Karate Market	MALEWA WEST			200,000			Project Not Viable	Toilet	Abandoned
Construction of Market sheds, toilet and water tank at Gitare market	MURINDAT	19/6/2019	19/9/2019	2,996,964	3,000,000		Completed	Market shade, Water tank and Toilet	Completed
Purchase of land for Langalanga Centre Market	MURINDAT			7,000,000			Tendering stage	Land	Ongoing

Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
Construction of Latrine at Kiptororo market	KIPTORORO			600,000			Supplementary	Toilet	Ongoing
Construction of Elburgon market	ELBURGON			8,300,000			70% Completed	Market shades,Floodlights	Ongoing
Purchase of land for construction of a market at Kayole	LAKE VIEW			10,000,000			Evaluation Stage	Land	Ongoing
Construction of additional roof, gutters and cementing of Maai Mahiu Market	MAAI MAHIU	14/5/2019	6/8/2019	2,999,435	3,000,000		100% completed	Market sheds and gutters	Completed
Purchase of land for construction of a market at Ngondi Trading Centre	MAIELLA			3,000,000			Evaluation Stage	Land	Ongoing
Construction of market sheds and toilets at Ihendu Market	NAIVASHA EAST	19/6/2019	19/9/2019	2,987,510			100% completed	Market shed and Water tank	Completed
Construction of market sheds and toilets at Maraigushu Market	NAIVASHA EAST	14/5/2019	6/8/2019	2,998,020	3,000,000		100% completed	Market shed and Toilet	Completed
Construction of market sheds and toilets at Kinungi Markets	NAIVASHA EAST	14/5/2019	6/8/2019	2,998,020			100% completed	Market shed and Toilet	Completed
Rehabilitation of Viwandani open air market, construction of sheds, toilet and fencing	VIWANDANI			7,000,000			Vired	Shades	
rehabilitation of municipal park and Construction of lockups	VIWANDANI			5,000,000			Vired	Stalls	
Rehabilitation of toilets in Viwandani Market	VIWANDANI			3,000,000			Ongoing	Rehabilitating Toilet	Ongoing
Construction of Market Sheds in Viwandani market	VIWANDANI	11/7/2019	11/10/2019	3,965,912	4,000,000		100% completed	Market stalls	Completed
Completion of Market Shed in Viwandani Market	VIWANDANI	19/6/2019	11/9/2019	2,956,408	3,000,000		100% completed	Market shed	Completed
Laying of Cabro and Drainage Works in Viwandani Market	VIWANDANI	11/7/2019	11/10/2019	3,000,000	3,000,000		Ongoing	Cabro Laying	Ongoing
Plumbing Works, Sewer Connection, Drainage	VIWANDANI	11/7/2019	11/10/2019	2,999,850	3,000,000		Ongoing	Drainage Shed &Draina	Ongoing

Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
Connections and Electrification at Viwandani Market									
Construction of market sheds inside wholesale market	BIASHARA - NAKURU	25/2/2019	15/6/2019	4,883,630	5,000,000		100% Completed	Market shed	Completed
construction of market shed inside wholesale market	BIASHARA - NAKURU	25/2/2019	15/6/2019	4,882,376	5,000,000		100% completed	Market shed	Completed
construction of stalls at Kapkures centre	KAPKURES	1/4/2019	30/6/2019	1,493,560	1,500,000		100% Completed	Stalls	Completed
Construction of stalls at Tulwet	KAPKURES	1/4/2019	30/6/2019	1,999,770	2,000,000		100% Completed	Stalls	Completed
Construction of stalls at Kapnandi Centre	KAPKURES	1/4/2019	30/6/2019	1,492,978	1,500,000		100% Completed	Stalls	Completed
construction of ablution block at Pondamali fish market and renovation of ablution blocks at Gikomba and Kaptembwo open air markets	KAPTEMBWO	19/6/2019	11/9/2019	1,499,979	1,500,000		50% completed	Toilet	Ongoing
modern stalls along Kaptembwo and Gikomba open air markets , construction of boda boda shades	KAPTEMBWO	11/6/2019	11/10/2019	3,982,860	4,000,000		90% Completed	Stalls	Ongoing
Construction of ablution block at Rhoda Market	KAPTEMBWO			2,000,000			Ongoing	Ablution block	Ongoing
Construction of curio shops/stalls in London Ward	LONDON	11/6/2019	11/10/2019	3,399,947	3,500,000		40% completed	Stalls	Ongoing
Construction of modern stalls in Kipanga	RHONDA			3,000,000			100% Complete	Stalls	Completed
Construction of Lock-ups in Menengai West ward	MENENGAI WEST			3,000,000			Supplementary	Stalls	
Construction of toilet at Rongai market	VISOI	1/4/2019	30/6/2019	1,000,000	998,052		100% completed	Toilet	Completed
<b>ONGOING PROJECTS</b>									
Design and construction of public toilet at Rurii market	KIAMAINA			600,000			Vired		
Design and construction of market sheds at Rurii	KIAMAINA			1,000,000			Vired		Abandoned

Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
Design and construction of public toilet at heshima market	KIAMAINA			1,099,309			Vired		
Design and Construction of market sheds	KIAMAINA			2,000,000			Vired		
Design and construction of market sheds, Installation of flood lights and Water point at Heshima Market	KIAMAINA	19/6/2019	19/9/2019	3,596,178	3,600,000		100% Completed	Markets sheds and tanks	
Expansion of the stalls and construction of a public toilet	KIAMAINA			3,000,000			Supplementary	Stalls and Toilet	Aband
Design and construction of mitumba market sheds	GILGIL			1,999,254			100% Completed	Market shed	Completed
Design and construction of Seguton Market Toilets	NYOTA	11/6/2019	11/10/2019	497,942	500,000		Ongoing	Toilet	Ongoing
Fencing and Construction of Gacharage Toilet	SIRIKWA			1,000,000			Completed	Fence and Toilet	Completed
Fencing and Construction of Toilets of Mung'etho Market toilet	NYOTA			1,000,000			Ongoing	Fence and Toilet	Ongoing
Fencing and Construction of Toilets of Kamwaura market	NYOTA			1,000,000			Ongoing	Fence and Toilet	Ongoing
Rehabilitation of the Olenguruone Market drainage	AMALO			500,000			Ongoing	Drainage	Ongoing
Design and construction of market shed at Keringet market	KERINGET	25/2/2019	15/6/2019	4,521,427	4,617,339		100% Completed	2 Market sheds	Completed
Rehabilitation of Elburgon Market Toilets	ELBURGON			500,000			Vired		
Construction of market lock ups at Elburgon market	ELBURGON			1,000,000			Vired		
Proposed construction of 6No. pit latrine at Muchorwe market	TURI			1,062,571	1,062,571		100% Completed	Toilet	Completed
construction of Turi market sheds	TURI	1/4/2019	30/6/2017	1,059,915	1,060,777		100% Completed	Market shed	Completed
Design and Construction of muchorwe lockups	TURI	1/4/2019	30/6/2019	1,498,140	1,500,000		100% Completed	Stalls	Completed

Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
rehabilitation of Longonot Market	MAAI MAHIU			4,000,000			Ongoing	Market shed	Ongoing
Proposed Construction of 6 No doors pit latrine for Ihindu Market	NAIVASHA EAST			1,053,130			To be re-tendered	Toilet	Ongoing
rehabilitation of markets and construction of toilets in Viwandani ward	VIWANDANI			7,000,000			Vired		
fencing of the Viwandani open air market	VIWANDANI			3,000,000			Vired		
Design and construction of Toilets and infrastructures at NASHA market	BIASHARA-NAKURU	25/2/2019	15/6/2019	7,917,081	8,000,000		100% Completed	Modern toilet	Completed
wholesale market sewer system	BIASHARA-NAKURU	16/4/2019	30/6/2019	1,493,256	1,500,000		100% complete	sewer system	Completed
Construction of 2 Market Sheds in Wakulima Market	BIASHARA-NAKURU	16/4/2019	30/6/2019	3,887,144	3,887,144		100% Completed	Market shed	Completed
Design and construction of banana stalls, Spices Shades and Timato Section) at wakulima banana market	BIASHARA-NAKURU	25/2/2019	15/6/2019	9,847,966	10,000,000		100% Completed	Stalls	Completed
design and construction of modern stalls at Racecourse	FLAMINGO			2,998,569	3,000,000		100% Completed	Stalls	Completed
Proposed double unit stalls in Kivumbini	KIVUMBINI			3,997,900	3,997,900		100% Completed	Stalls	Completed
Kiratina market construction	MENENGAI			3,972,851			Site relocation		Ongoing
design and construction of Green food market at Free Area	NAKURU EAST	19/6/2019	19/9/2019	1,489,359	1,500,000		80% complete	Stalls	Ongoing
design and construction of mitumba market at Free Area	NAKURU EAST	19/6/2019	19/9/2019	4,000,000	4,000,000		50% complte	Stalls	Ongoing
Construction of Pondamali fish market fish washing stand connected to the sewer line	KAPTEMBWO	19/6/2019	19/9/2019	1,499,979	1,500,000		60% complete	Fish washing stand	Ongoing

Project Description	Location	Contract Date	completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific needs to be addressed by the Project	Project Status (Ongoing/ Abandoned)
Design and construction of curios and bodaboda sheds in London centre	LONDON	19/6/2019	19/9/2019	3,491,554	3,491,554		Ongoing	Stalls	Ongoing
Design and construction of Curios along Riva road	LONDON			3,499,421	3,499,421		100% Complete	Stalls	Completed
Design and construction of Curios along Kabarak road	LONDON	11/6/2019	11/10/2019	3,395,522	3,500,000		70% Complete	Stalls	Ongoing
Design and construction of stalls and bodaboda shed	RHONDA			1,999,937	2,000,000		100% Complete	Stalls	Completed
Proposed double unit curio shops and bodaboda shed in Mwariki	RHONDA			2,999,960	3,000,000		100% complete	Stalls	Completed
Design and construction of SME stalls in Githima estate	SHABAB			5,799,981	5,799,981		100% Complete	Stalls	Completed
Design and construction of market stalls	MOSOP			1,982,730	1,982,730		100% Complete	Stalls	Completed
Design and construction of Ogilgei market stall	MOSOP	19/6/2019	19/9/2019	1,951,584	2,000,000		100% complete	Stalls	Completed
Construction of pit latrines at Moricho market	VISOI			446,985			Not Awarded	Toilet	Ongoing
completion of Kabazi cooperative office	KABAZI			500,000			Completed and paid	Office block	Completed
renovation of Kabazi centre market	KABAZI			500,000			Completed and paid	Rehabilitating Shed	Completed
Design and construction of curio lockups	SUBUKIA			995,280			Completed and paid	Stalls	Completed
fencing of subukia market	SUBUKIA	14/5/2019	6/8/2019	3,099,862	3,100,000		70% Complete	Fence and Toilet	Ongoing

### APPENDIX 3

#### Pending Bills - Recurrent

S/NO	SUPPLIER/CONTRACTOR	DESCRIPTION OF EXPND/PROJECT	LSO/LPO NO.	CONTRACT SUM	AIE NO.	START DATE	DELIVERY/ END DATE	% OF COMPLETION	AMOUNT PAID	OUTSTANDING AMOUNT
1	The Star newspaper	Advertising services	989573	171,007		2014	2015	100%	NIL	171,007
2	NAWASCCO	Water and sewerage services		34,333,910		2014	2015	100%	NIL	23,774,954
3	Smart Octopus	Contracted Professional services	761421	550,000		2014	2015	100%	NIL	550,000
4	Tealand Auto Spares	supply of spare parts	2234887	283,500		2014	2015	100%	NIL	283,500
5	Tealand Auto Spares	supply of spare parts	2234886	186,600		2014	2015	100%	NIL	186,600
6	Tealand Auto Spares	supply of spare parts	2234888	165,800		2014	2015	100%	NIL	165,800
7	Senand Solutions	Supply of office furniture	2234872	666,100		2014	2015	100%	NIL	666,100
8	Senand Solutions	Supply of office furniture	2234874	76,400		2014	2015	100%	NIL	76,400
9	Senand Solutions	Supply of office furniture	2234873	528,100		2014	2015	100%	NIL	528,100
10	Nabil East Africa	Maintenance of building	3753	159,998		2014	2015	100%	NIL	159,998
11	Nabil East Africa	Maintenance of building	Inv 010	48,560		2014	2015	100%	NIL	48,560
12	Suvuti Ventures	Supply of GOS	Inv 106	20,000		2014	2015	100%	NIL	20,000
13	Suvuti Ventures	Supply of GOS	Inv 107	20,000		2014	2015	100%	NIL	20,000
14	Suvuti Ventures	Supply of GOS	Inv 108	20,000		2014	2015	100%	NIL	20,000
15	Waterbuck Hotel	Catering services	Inv 2129	86,000		2014	2015	100%	NIL	86,000
16	Pan African Institute of management	Training services	Inv NITA/TRN/9	185,000		2014	2015	100%	NIL	185,000

S/NO	SUPPLIER/CONTRACTOR	DESCRIPTION OF EXPND/PROJECT	LSO/LPO NO.	CONTRACT SUM	AIE NO.	START DATE	DELIVERY/ END DATE	% OF COMPLETION	AMOUNT PAID	OUTSTANDING AMOUNT
17	Kings & Queens	Supply of GOS	501	24,000		2015	2016	100%	NIL	24,000
18	Kings & Queens	Supply of GOS	508	13,200		2015	2016	100%	NIL	13,200
19	Mediamil Advertising Network	Printing and advertising services	989576	255,200		2015	2016	100%	NIL	255,200
20	Merica Hotel	Catering services	Inv 37566	88,000		2016	2017	100%	NIL	88,000
21	Hill Court Hotel	Catering services	Inv 492	124,000		2016	2017	100%	NIL	124,000
22	Milele Resort	Catering services	9759	60,000		2018	2018	100%	NIL	60,000
23	Milele Resort	Catering services	9764	31,500		2018	2018	100%	NIL	31,500
24	ALPS HOTEL	Catering services	383/00474	254,000		2018	2018	100%	NIL	254,000
24	SAWELA LODGE	Conference facility	INV16675	5,461,000		2018	2018		NIL	5,461,000
25	African touch safaris	flight services		60,400		2019	2019	100%	NIL	60,400
26	Kings & Queens	GOS		199,999		2017	2017	100%	NIL	199,999
	<b>TOTAL</b>									<b>33,252,919</b>



## Pending Bills - Development

S/NO	SUPPLIER/CONTRACTOR	DESCRIPTION OF EXPND/ PROJECT	LSO/ LPO NO.	CONTRACT SUM	DEPARTMENT	DELIVERY/ END DATE	% OF COMPLETION	AMOUNT PAID	OUTSTANDING AMOUNT
1	Texxen Construction Co Ltd	Construction of potato shades at Molo main market	761410	2,952,952.36	2013	2014	100%	NIL	246,178.00
2	Truck Com Construction and Supplies	Proposed completion of Wakulima produce market	761448	1,101,211.20	2013	2014	100%	nil	1,101,211.20
3	Senand Solutions	Construction of prefab office block for department of Trade at Weights and Measures ground	3752	4,782,366.80	2014	2015	100%	nil	4,782,366.80
4	Mark & Mar Ltd.,	Completion of Wakulima market in biashara ward		3,567,556.80	2014	2015	100%	nil	3,567,556.80
5	M/s Josma Contractors	Proposed Construction of 6 No doors pit latrine for Rongai Market		1,063,992.00	2016	2017	100%	NIL	446,985.00
6	M/s Bejas Limited	Proposed Construction of 6 No doors pit latrine for Kiptagich Market	53	999,998.88	2016	2017	100%	NIL	457,958.88
7	M/s Jesa Construction Co.	Proposed Construction of 6 No doors pit latrine for Ihindu Market		1,053,130.36	2016	2017	100%	nil	1,053,130.36
8	M/s Violet General Supplies	Proposed fencing of Kiptororo market		399,492.00	2016	2018	100%	nil	399,492.00
<b>TOTAL</b>									<b>12,054,879.04</b>