



# **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 2021/2022 – 2023/24**

**JANUARY 2021**

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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
EAGC	Eastern Africa Grain Council
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GRATO	Great Rift Valley Association of Tour Operators
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
MESPT	Micro Enterprises Support Programme
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NBA	Nakuru Business Association
NCTA	Nakuru County Tourism Association
NIICO	Nakuru International Investor's Conference
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 2019/20, the Sector's achievements included rehabilitation of ten (10) markets, construction of six (6) new markets. On consumer protection and improvement of fair trade practices the County Unit of weights and measures calibrated 4,500 weighing machines and inspected 15 business premises. On Trade Development the subsector participated in 5 Exhibitions. It also supported the MSMEs through business development services, linking MSEs to local and external markets and continued training MSMEs on business skills. The Directorate of Tourism promoted local tourism by holding the Naivasha Tourism festival, participating in Magical Kenya Expo and two (2) international events. Three (3) Tourism Sites were also activated. The Cooperatives Directorate facilitated the growth and development of cooperatives by holding trainings on enterprise development, value addition, governance and Compliance. The directorate enhanced governance and compliance by conducting certification Audits in 127 cooperatives societies and attending 230 Cooperative meetings to offer advisory services. The Directorate of Alcoholic Drinks and Control oversaw the issuance of liquor licenses in the County. Four Bills were enacted i.e. Cooperative Development Revolving Fund Act 2020, Tourism and Marketing Act 2020, Nakuru Enterprise Fund Act 2020 and Trade Act 2020. The County Bus Terminus functions were transferred to the Department of Trade from the Department of Roads but awaiting the Executive Order.

In the year 2019/20 the department had an approved Recurrent budget of Kshs. 155,011,671 and Development Budget of Kshs. 490,689,883. In the same period, the sector Expenditure was Kshs. 100,879,727 and Kshs. 242,708,236 respectively translating to an absorption rate of 65% for recurrent and 51.5% for development.

For the period 2020/2021- 2023/24 the Trade Directorate will among other activities rehabilitate fifteen markets and construct six new market, Carry out MSMEs training, hold four Trade Exhibitions annually and undertake consumer Protection through Verification of Weighing and Measuring instruments. The Cooperative Directorate will rehabilitate two 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 annual tourism events and activating tourism sites. The Alcoholics Drinks Control Directorate will continue to oversee issuance of liquor licenses, hold sensitization Forums for Liquor Stakeholders and Train Liquor Committees. The department also plans to improve facilities at the bus termini. Based on the intended Programmes, the sector requirement is Kshs 4.96 billion for 2020/2021 -2023/2024 against an allocation of Kshs. 1.18 billion and hence a deficit of Kshs 3.78 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, effects of covid-19 on businesses, inadequate staffing among others. The Sector recommends that the County Treasury enhances funding to the Sector and ensure timely disbursements of allocated funds in order for the sector to fulfill its mandate. The sector also recommends that Environmental impact assessment be done for all projects, rehabilitation center for persons dependent on alcohol be established, employing additional staff to ensure improved service delivery and consultative meetings with national government be done to clearly define the role and scope of each level of Government in Tourism.

## **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 a key sector in revenue generation for the Government. The Sector key areas of focus are on Trade, Enterprise Development, Co-operative Development, Alcoholic Drinks Control, Tourism and County Bus Terminus Management. 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 ninety (90) active markets, five hundred and sixty eight (568) active cooperatives, over thirty (30) tourism sites including game parks, sanctuaries, lakes and conservancies. There are about two hundred and seventy (270) tourism related hotels/and lodges with approximately thirteen thousand five hundred (13,500) bed capacity. The Department of Trade raised revenues of Kshs. 479,919,789 in 2017/2018, Kshs. 559,153,676 in the year 2018/2019 and 349,928,910 in 2019/2020. Revenue for 2019/2020 was affected by closure and low performance of businesses due to the Covid-19 Pandemic.

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 Sector is committed towards supporting growth of its industries in trade i.e. KenGen Industrial Park, Oserian Two Lakes, Lord Egerton Agro Park, and development of Economic Special Zone at dry port in Naivasha in addition to promotion of local tourism, Growth and Development of Micro and Small Enterprises and Fair Trade Practices. The County is in partnership with the National Government to Construct a modern market at Nakuru Fire Station grounds. The

county is also in partnership with the World Bank through the Kenya Urban Support Programme (KUSP) to construct a modern market in Naivasha Wholesale site. The county has entered into an MOU with EAGC and Rockefeller in development of smart market solution, MESPT for development of wet markets and GDC for development of Industrial parks. It is currently in consultation with KCB towards development of MOU on startup funding and access to affirmative funds with the various Government entities

The sector is also focusing on Alcoholics Drinks Regulation and development of a Vibrant Co-operative Movement while leveraging on previous gains made earlier. Co-operatives have been identified as crucial vehicles for mobilization of local resources for investment in productive economic activities The Sector is keen on providing a conducive environment for business and investment, while at the same time promoting local tourism 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 match 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 Alcoholic Drinks and 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 and Nakuru Trade Act 2020. 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 and the Cooperative Development Revolving Fund Act 2020. The devolved Cooperative functions are, promotion of co-operatives societies, processing of application for registration, inspections and investigation, training needs assessment, market information dissemination, 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, Tourism Act 2011 and the Nakuru County Tourism and Marketing Act 2020. 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 and Control is guided by The Nakuru County Alcoholic Drinks Control Act, 2014. Its main function is to Control Liquor Licensing and Regulate Liquor Activities, establishment of treatment and rehabilitation facilities and programmes for persons dependent on alcohol in the county, Public Education on Alcoholic Drinks and Control, Research and Innovation.

The proposed County Bus Termini Management mandate is to promote and develop the bus terminus operations and analysis.

### **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.

<b>Stakeholders</b>	<b>Role</b>
Financial Institutions	Provision of credit facilities
Government Agencies- KEBS, KIBT, SASRA, TRA, KIE, KIRDHI, KWS, KENInvest, Anti-Counter Feit Agency, Tourism fund, National Museums, KECOPAC, MSEA, TRI, KSG, KAHK, NACADA, NEMA, NTSA	Regulation, standardization. Trainings, preservation of historical sites

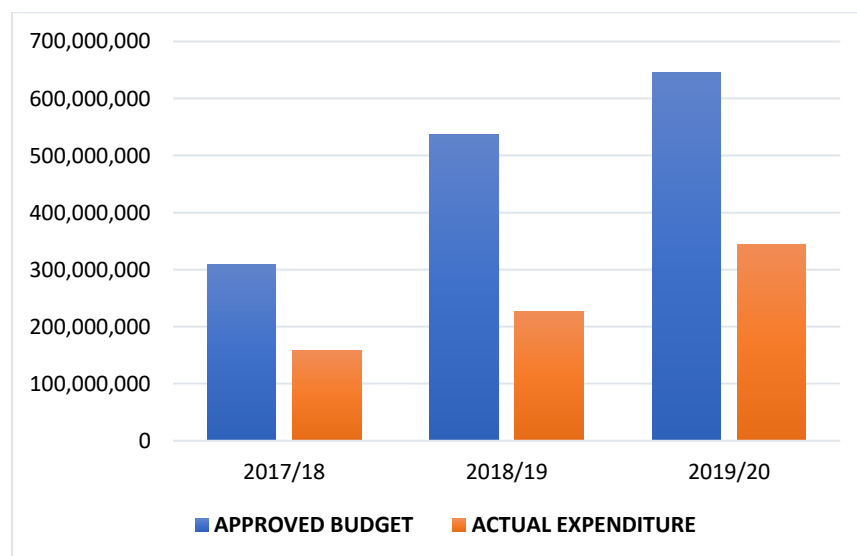
<b>Stakeholders</b>	<b>Role</b>
County Assembly	Legislation and oversight
Associations e.g. NBA, NTA, NCTA, KNCCI, KAM, GRATO, KUSCCO, KATO, NBOA, Matatu Owners Association, Matatu Welfare Association.	Organization, Sensitization, strategic partnerships and advocacy
Government Ministries – Trade and Industry, Agriculture, Livestock and Cooperatives, Interior Coordination, Labour, Tourism, Transport,	Policy formulation and enforcement
Boards- dairy board, coffee board, Tourism board	Supervision and regulation
Media	Publicity
General Public	Information sharing, participation, project ownership
Development Partners – World Bank, WWF,	Supplement programme funding, sensitization and strategic partnership
Judiciary	Adjudication & legal matters
Other County Departments (Finance, Health, Environment, Public Works, Agriculture, PSTD, Lands)	Financing, Sanitations, Garbage Collection, Bill of Quantities, Farmer Empowerment, Enforcement and Legal Advice, Land Acquisition.

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/18-2019/20

In the year 2019/20, The Trade Directorate participated in five (5) trade exhibitions, rehabilitated ten (10) markets and constructed six (6) new markets, trained three hundred and fourteen (314) SME's on business skills and issued compliance certificates to seven hundred and twenty (720) traders for their Weighing and Measuring Equipment. Cooperative directorate carried out one hundred and seventy nine (179) Trainings for Cooperative leaders, managers and members and did one hundred and twenty seven (127) Cooperative certification audits. The Tourism Directorate carried out activation of three (3) Tourism sites and held two (2) major tourism promotion events. The Alcoholic Drinks Control Directorate carried out two (2) Sub County Alcoholic Drinks Control committees' trainings and held sensitization forums in the 11 sub counties.

In terms of budgetary allocation, the Sector was allocated kshs 309, 449,283 in 2017/18, kshs 537,275,632 in 2018/19 and Kshs 645,701,554 in 2019/ 20. The Sector expenditure was kshs 158,365,145 in 2017/18, kshs 226,592, 4464 in 2018/19 and Kshs 343,587,962 in 2019/ 20 as Shown in the graph below. This translates to an absorption rate of 51% in 2017/18, 42% in 2018/19, and 53% in 2019/20.



The Sector did not absorb 100% of the funds as anticipated due to delays in procurement processes, delays in disbursement of funds and delays in staff promotions despite having forwarded the requests for promotions to the County Public service board.

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

The table below reflects the review of planned programmes and achieved targets for programmes/sub programs/projects – delivery of output/ /KPI for the period 2017/18-2019/20.

**Table 1: Sector Programme Performance Reviews**

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration, planning and support services	Improved Service Delivery	Percentage of Programmes implemented in the Strategic Plan	100%	100%	100%	-	-	-	Strategic plan to be developed in 2020/21
		Number of monitoring and Evaluation frame work Developed.	4	4	4	3	4	4	
		Number of Acts, Rules & Regulations developed	2	-	4	-	-	4	Acts gazetted and regulations are underway for - Trade Act, Tourism & Marketing Act, Coop Development revolving fund Act, Enterprise fund Act. Alcoholic Drinks Control Act 2014 regulations are at the Assembly

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Certificate of work done for construction of One stop Shop	-	1		-	1		Completed
		No. of vehicle purchased	-	1	-	-	1	-	Vehicle purchased
		No. of Sub County Cooperative offices constructed	-	1	-	-	1	-	Kabazi office constructed
		Weights & Measures office renovated	-	1	1	-	-	-	Budgetary constraint
PROGRAMME 2: CO-OPERATIVE MANAGEMENT									
SP 2.1 Enhance Marketing Cooperatives Management	Increased Turnover	No. of marketing Co-operative revived	3	3	2	2	1	3	
		No. of partnerships and networking created	-	4	4	2	4	4	Facilitated by stakeholders
		No. Of sensitization meetings on savings and capital development held	20	15	15	12	15	10	Done in partnership with other stakeholders
		No of milk coolers Purchased	1	1	2	1	1	-	Funds were vired in the supplementary budget
		No. Of Cooperative coffee factories rehabilitated	-	-	1	-	1	-	Funds were vired in the supplementary budget
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	5	5	8	9	13	Sponsored by respective saccos



Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of capacity building forms on enterprise development	30	25	25	10	20	21	Sponsored by respective sacco
		No. of business plan developed	20	20	25	8	3	6	Inadequate and delayed funding
		Fund established	-	1	1	-	-	1	The Act assented; the process of developing regulations ongoing
		No of cooperatives funded	-	50	50	-	-	-	
SP 2.3: Improved Leadership and Governance	Improved governance and well managed cooperatives.	No. of Cooperative members' trainings done	50	50	50	43	65	114	Trainings organized by respective Cooperatives
		No. of Cooperative Board of Directors training held	15	15	20	20	34	65	Trainings organized by respective Cooperatives
		No. of field visits/Exchange done	5	5	8	3	5	5	
		No. of Ushirika Day celebrations/Trade Fairs/Shows participated in	7	7	7	7	6	6	Held at Regional Levels
		No. of Cooperatives Certification Audit Done	200	200	150	117	125	127	Inadequate audit staff
SP 2.4: Strengthening of Housing and Investment Cooperatives	Improved Management of Housing and Investment Cooperatives	No. of spot checks carried out	200	250	300	108	120	142	Transport challenges
		No. of capacity building forums done for promotion of Housing Cooperatives	15	15	15	8	10	20	Done in collaboration with department of housing

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Extension Services		No. of stakeholder forums done	4	4	15	2	4	13	
		Cooperative Information Management System installed in Cooperatives	5	7	-	-	-	-	
PROGRAMME 3: COMMERCE AND ENTERPRISE									
SP 3.1: Support and promotion of Business Enterprises	Business Development Services for MSMEs	No. traders counseled/ sensitized and advised	450	450	450	400	247	314	Insufficient funds
		No. of MSMEs trained	350	350	350	400	83	102	Budget constrain
		MSMEs funded	500	500	500	-	-	-	Enterprise fund awaiting enactment at the county assembly
		No. of Trade licenses issued	18,000	18,200	81,200	-	65,000	63,457	Finance dept handles the licensing
		No. of Trade Exhibitions held	-	1	-	1	1	5	In partnership with stakeholders
SP 3.2: Producer Business Groups (PBG)	Promotion of Producer Business Groups	No. of Producer Business Groups linked to markets	20	20	20	15	2	3	Inadequate funding
		No. of Producer Business Groups formed	25	25	25	20	2	3	Inadequate funds
		No. of Producer Business Groups trained	25	25	25	15	2	3	
SP 3.3 Consumer Protection	Increase level of compliance	No. of Weighing and Measuring Instruments verified	10,000	12,500	15,000	6,000	8,600	4,500	Late arrival of stamps from National Government
		No. of Business Premises inspected	300	300	350	50	23	15	Transport challenges

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No of certificates issued	3,000	2,500	2,500	3,000	1,500	720	Stamps not availed in time.
		No. of working standards and equipment purchased	50	20	20	50	-	-	Limited resources
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT									
SP 4.1: Rehabilitation and renovation of existing markets	Improved service delivery in markets,	No. of Markets rehabilitated	10	10	10	8	16	10	Some projects were rolled over from the previous year
SP 4.2: Development of retail and wholesale markets	Increased access to Markets	No. of markets developed	10	3	3	-	7	6	Some projects were rolled over from the previous year
SP 4.3: Market user delivery services	Improved service delivery	No. of garbage skip loaders purchased	2	2	2	-	1	1	Funds rolled over for purchase of skip loader.
		No of garbage skips purchased	10	10	10	-	-	4	Budgetary constrain
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING									
SP 5.1 Promoting Local Tourism	Increased domestic tourists.	No. of festivals/ events organized	-	-	4	-	-	2	World Tourism day, Naivasha Tourism Festival
		No. of tourism sites activated	-	-	6	-	-	3	Activation of Tourism Sites Menengai Crater, Eburru Forest, Mt. Longonot

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of exhibitions/ events participated	-	-	5	-	-	4	Naivasha Horticultural Trade fair, Magical Kenya Expo, Magical Kenya Road show (West Coast) United States, ITB Asia, Singapore
		No. of sensitization forums on green economy	-	-	2	-	-	1	Sustainability Conference
		No. of categories of Promotional materials produced	-	-	5	-	-	4	T-shirts, Tear drops, flyers Booklets,
		No. of tourists sites Mapped	-	50%	50%	-	-	-	Budgetary constrains
		Tourism Information Centre established	1	1	1	-	-	-	Budgetary constrains
<b>PROGRAMME 6 Alcoholics Drinks and Control</b>									
<b>OUTCOME(S): To facilitate creation of conducive environment for Alcoholic Drinks business</b>									
<b>SP. 6.1 Alcoholic Drinks and Control</b>	Strengthening Sub County Alcoholic Drinks Committees	No. of sensitization forums	-	-	11	-	-	11	
		No. of Sub County Alcoholic Drinks Control committees trainings held	-	-	2	-	-	2	

## 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-viz the actual expenditure for the years 2017/18, 2018/19 and 2019/20.

**Table 2 Programmes And Sub Programmes Expenditure Analysis**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration, Planning and Support Services	11,933,649	44,350,000	35,729,888	19,065,745	42,204,542	34,338,382
SP 1.2: Personnel Services	70,530,811	78,001,365	74,321,783	46,480,921	49,554,668	52,176,195
<b>TOTAL PROGRAMME 1</b>	<b>82,464,460</b>	<b>122,351,365</b>	<b>110,051,671</b>	<b>65,546,666</b>	<b>91,759,210</b>	<b>86,514,577</b>
<b>PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>						
SP 2.1: Enhance Marketing Cooperatives	14,813,846	5,000,000	19,800,000	11,419,741	5,000,000	-
SP 2.2: Sacco Member Empowerment	11,000,000	5,000,000	6,000,000	3,615,646	5,000,000	6,000,000
SP 2.3: Improved Governance	-	1,500,000	1,340,000	-	1,341,450	2,140,000
SP 2.4: Extension Services	-	2,470,000	1,800,000	-	2,206,265	396,628
<b>TOTAL PROGRAMME 2</b>	<b>25,813,846</b>	<b>13,970,000</b>	<b>28,940,000</b>	<b>15,035,387</b>	<b>13,547,715</b>	<b>8,536,628</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
SP.3:1 Business Development Services for SME's	23,617,093	15,000,000	5,200,000	3,349,646	13,947,004	11,232,306
SP 3.2: Producer Business Groups (PBGs)		1,300,000	1,200,000	-	995,515	
SP 3.3: SME Funding	7,000,000			-	-	
SP 3.4: Trade Licensing		3,120,000	2,880,000	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
SP 3.5: Consumer Protection	3,000,000	5,350,000	2,420,000	1,585,373	1,625,880	680,780
<b>TOTAL PROGRAMME 3</b>	<b>33,617,093</b>	<b>24,770,000</b>	<b>11,700,000</b>	<b>4,935,019</b>	<b>16,568,399</b>	<b>11,913,086</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
SP 4.1: Rehabilitation and Renovation of Existing Markets	138,432,933	322,504,267	428,689,883	55,855,729	80,790,841	242,708,236
SP 4.2: Development of Retail and Wholesale Markets in Nakuru	-	20,000,000	43,000,000	-	-	-
SP 4.3: Market Users Delivery Services	24,000,000	29,750,000	19,500,000	16,553,355	23,823,799	18,439,146
<b>TOTAL PROGRAMME 4</b>	<b>162,432,933</b>	<b>372,254,267</b>	<b>491,189,883</b>	<b>72,409,084</b>	<b>104,614,640</b>	<b>261,147,382</b>
<b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS</b>						
SP 5.1: Promotion of Local Tourism	1,130,000	1,186,500	3,820,000	429,989	58,800	1,659,077
SP 5.2: Establishment and Management of County Tourism Information Centre	3,990,951	2,743,500	-	-	43,700	-
<b>TOTAL PROGRAMME 5</b>	<b>5,120,951</b>	<b>3,930,000</b>	<b>3,820,000</b>	<b>429,989</b>	<b>102,500</b>	<b>1,659,077</b>
<b>TOTAL VOTE</b>	<b>309,449,283</b>	<b>537,275,632</b>	<b>645,701,554</b>	<b>158,356,145</b>	<b>226,592,464</b>	<b>343,587,962</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		
Economic Classification	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation of Employees	70,530,811	78,001,365	74,321,783	46,480,921	49,554,668	52,176,195
Use of Goods and Services	11,333,649	42,150,000	23,907,388	19,065,745	41,000,000	19,785,585
Grants and other Transfers	-	-	10,822,500	-	-	10,498,945
Other Recurrent	600,000	2,800,000	2,900,000	-	1,204,542	901,494
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>82,464,460</b>	<b>122,351,365</b>	<b>110,051,671</b>	<b>65,546,666</b>	<b>91,759,210</b>	<b>83,477,748</b>
<b>PROGRAMME 2: COOPERATIVE MANAGEMENT</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	4,515,000	3,570,000	8,940,000	11,419,741	3,306,265	7,968,628
Grants And Other Transfers	11,000,000	-	-	-	-	-
Other Recurrent	190,000	400,000	1,000,000	3,615,646	241,450	568,000
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	10,108,846	10,000,000	19,000,000	-	10,000,000	-
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 2</b>	<b>25,813,846</b>	<b>13,970,000</b>	<b>28,940,000</b>	<b>15,035,387</b>	<b>13,547,715</b>	<b>8,536,628</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	-	-	-	-	-	
Use Of Goods And Services	6,835,000	16,770,000	11,200,000	4,935,019	13,568,399	11,141,306
Grants And Other Transfers	-	-	-	-	-	
Other Recurrent	180,000	-	500,000	-	-	91,000
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	19,602,093	8,000,000	-	-	3,000,000	-
Capital Grants To Governmental Agencies	7,000,000	-	-	-	-	
Other Development	-	-	-	-	-	
<b>TOTAL PROGRAMME 3</b>	<b>33,617,093</b>	<b>24,770,000</b>	<b>11,700,000</b>	<b>4,935,019</b>	<b>16,568,399</b>	<b>11,232,306</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	-	-		-	-	
Use Of Goods And Services	26,085,825	29,550,000	19,100,000	16,553,355	23,800,000	18,253,046
Grants And Other Transfers	-	-		-	-	
Other Recurrent	220,000	200,000	400,000	-	23,799	186,100
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	136,127,108	342,504,267	471,689,883	55,855,729	80,790,841	242,708,236
Capital Grants To Governmental Agencies	-	-		-	-	
Other Development	-	-		-	-	
<b>TOTAL PROGRAMME 4</b>	<b>162,432,933</b>	<b>372,254,267</b>	<b>491,189,883</b>	<b>72,409,084</b>	<b>104,614,640</b>	<b>261,147,382</b>
<b>PROGRAMME 5: PROMOTION OF LOCAL TOURISM</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	-	-	-	-	-	
Use Of Goods And Services	1,120,000	3,930,000	3,820,000	429,989	102,500	1,647,077
Grants And Other Transfers	-	-		-	-	
Other Recurrent	10,000	-		-	-	12,000



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	3,990,951	-		-	-	
<b>TOTAL PROGRAMME 5</b>	<b>5,120,951</b>	<b>3,930,300</b>	<b>3,820,000</b>	<b>429,989</b>	<b>102,500</b>	<b>1,659,077</b>
<b>GRAND TOTAL</b>	<b>309,449,283</b>	<b>537,275,632</b>	<b>645,701,554</b>	<b>158,356,145</b>	<b>226,592,464</b>	<b>343,587,962</b>

### **2.2.3 Analysis of Capital Projects**

The department has implemented over one hundred and thirty projects in the period 2013/14- 2019/20. 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 have been constructed to improve service delivery. **(See Appendices 1 and 2)**

## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Pending Bills**

The Sector had recurrent pending bills of Kshs 33,354,703.55 with the biggest bill being water bills as enumerated in **Appendix 3**.

### **2.3.2 Development Pending Bills**

The Sectors development bills amount to Kshs 5,771,167 **(See Appendix 4)**. The cumulative pending bill for the Sector is Ksh. 39,125,870.55.

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22-2023/24

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

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

##### 3.1.1 Programmes and their Objectives

	Programme	Sub programme	Objectives
1	Administration, Planning and Support Services	1. Administration, planning and support services 2. Personnel services 3. Financial services	To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources
2	Cooperative Management	1. Management of Marketing Cooperatives 2. Sacco Empowerment 3. Cooperate leadership and Governance 4. Strengthening of housing and investment cooperative and extension services	Enhance the growth and management of marketing cooperatives, increase financial access and good governance in cooperatives.
3	Commerce and Enterprises	1. Business Development Services for MSMEs 2. Producer Business Groups (PBG) 3. Consumer Protection	To enhance growth of enterprises, facilitate fair trade practices and consumer protection
4	Market Rehabilitation and Development	1. Market rehabilitation 2. Development of new Markets 3. Market User Delivery Services	To create a conducive environment for business activities and an enabling infrastructure for trade.
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. Alcoholic drinks Control 2. Rehabilitation of persons dependent on alcohol	To license and regulate production, sale and distribution of alcoholic drinks and to rehabilitate persons dependent on alcohol
7	County Bus Terminus Management	1. Development of County bus terminus 2. Enhancing County Bus Terminus management	To streamline the development and management of the County Bus terminus

### **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 2021/22 to 2023/24. The Trade Directorate will among other activities Rehabilitate fifteen (15) markets and construct six (6) new markets, Carry out MSMEs training, hold four (4) Trade Exhibition annually, and undertake consumer Protection through Verification of Weighing and Measuring instruments. The Cooperative Directorate will rehabilitate two Cooperative Coffee Factories, Support Dairy Cooperatives with Value Addition Equipment, capacity build Cooperatives, carry out spot checks and audits. The Tourism Directorate will promote Tourism by holding two (2) annual events and activating nine (9) tourism sites, the Alcoholics Drinks Control Directorate will construct three (3) rehabilitation centers, annually hold sensitization Forums for Liquor Stakeholders and Train Liquor Committees in all sub counties while the County bus terminus directorate will construct six (6) bus termini and rehabilitate twenty (23) termini.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: 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 Services	CO - Trade	Increased efficiency in service delivery	Strategic plan 2018-2022 in place	100	1	1	-	-	-
			Percentage implementation of the Strategic plan	-	-	20%	60%	80 %	100
			Quarterly M& E reports	4	4	4	4	4	4
			No of vehicle purchased	1	-	-	1	2	2
			Renovation of weights & measures office	1	-	1	-	-	-
SP 1.2: Personnel Services			No. of staff trained	2	10	30	30	30	30
			No. of staff promoted	-	-	-	25	30	30
			No. of staff recruited	-	-	-	30	15	15
PROGRAMME 2: COOPERATIVE MANAGEMENT									
Outcome: Strengthened and vibrant Cooperative Societies									
SP 2.1 Management of marketing Cooperative	Cooperative directorate	Increased turnover of marketing cooperatives	Number of Cooperatives revived	2	3	2	2	2	2
			No of dairy Cooperatives supported with value addition equipment	2	-	2	1	1	1
			No of cooperative coffee factories rehabilitated	1	-	1	1	1	-
			No of stakeholder forums held	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of sensitization meetings for members and leaders	15	19	20	15	15	15
SP 2.2 Sacco Empowerment	Cooperative directorate Cooperative directorate	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	5	13	15	10	15	15
			No of capacity building forums on enterprise development	25	21	60	40	50	60
			No. of business and strategic plans developed	20	6	20	15	20	20
			Establishment of cooperative development/ Revolving fund	1	-	1	-	-	-
			No. of Cooperatives funded	50	-	50	50	70	75
SP 2.3 Corporate Leadership & Governance		Improved governance and well managed cooperatives	No of Cooperative members' trainings done	50	114	75	75	80	80
			No of Cooperative Board of Directors training held	20	65	50	50	60	65
			No of Field Visits/Exchange done	8	5	5	5	5	5
			No of Ushirika day celebrations/Trade Fairs/Shows participated in	7	6	6	6	7	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.4 Strengthening of housing and investment cooperatives and extension services	Cooperative directorate	Improved management of housing and investment cooperatives	No of spot checks carried out	300	142	400	300	350	400
			No. of Audits done	150	127	150	160	165	170
			No of capacity building forums done	15	20	20	15	15	20
			No. of stakeholder forums done	4	13	4	4	4	4
			Cooperative information management system installed in cooperatives	8	-	5	5	10	10
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>									
<b>Outcome:</b> Conducive business environment for enterprises									
SP 3.1 Business development services for SMEs	Trade Directorate	Increased access to financial services to MSMEs	No. of interactive & sensitization forums for creating awareness	18	-	20	8	10	10
			No. of Approved successful loan applicants	225	-	275	110	80	80
		Improved MSMEs productivity	Training needs assessment report	1	3	1	1	2	2
			No. of Training programmes for MSMEs	5	3	4	4	4	4
			Quarterly Monitoring and Control reports	4	4	4	4	4	4
SP 3.2 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	3	4	4	3	3
			No. of Groups registered	4	3	4	4	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of value addition trainings	6	3	6	6	3	3
			No. of marketing linkages created	4	3	4	4	3	3
			No. of Trade Exhibitions	4	5	4	4	4	4
SP 3.3: SMEs Funding	Trade Directorate	Improved access to funding by MSMEs	No. of MSMEs funded	170	-	250	110	80	80
			Amount disbursed to MSMEs (millions Kshs)	2.75	-	2.75	2.75	3	3
SP 3.4 Trade Licensing			Businesses issued with Licenses			100%	100%	100%	100%
SP 3.5 Consumer Protection	Trade Directorate	Increase level of compliance Working standards and equipment	No. of Weighing and Measuring Instruments verified	11,500	4,500	12,500	12,000	12,500	12,000
			No. of Business Premises inspected (spot checks)	200	15	200	200	200	200
			No. of working standards and tools purchased	20	-	30	10	25	30
PROGRAMME 4: Market Rehabilitation and Development OUTCOME: Improved service delivery in County markets									
SP 4.1 Market Rehabilitation	Trade Directorate	Improved service delivery in existing County markets	No. of markets rehabilitated	10	16	12	5	5	5
SP 4.2 Development of new markets		Improved access to market services	No. of new markets constructed	13	7	1	2	2	2
SP 4.3 Market user delivery services		Improved service delivery	No. of follow-up meetings held	-	11	20	30	30	45



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No of committee meetings held	-	10	10	30	30	45
<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 tourism sites mapped	5	-	5	5	5	5
			No. of Stakeholder forums held	6	3	1	3	3	3
			No. of categories of promotional materials produced	5	4	4	4	4	4
			No. of events/festivals held	4	2	1	2	2	2
			No. of Tourism sites Activated	6	3	2	3	3	3
			No. of sensitization forums held	2	1	1	2	2	2
			Updated and a vibrant website in place	1	-	1	1	1	1
		Increased access to tourism information	No. of tourism information centres established	1	-	-	1	-	1
<b>Programme 6 Alcoholics Drinks and Control Directorate</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	11	11	11	11	11	11
			No. of Sub County alcoholic Drinks Regulations committee trainings held	2	1	11	11	11	11

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Review Committees Trainings held	-	-	2	2	2	2
SP. 6.2 Rehabilitation		Increased No. of persons treated/ rehabilitated	Baseline survey on Status and Effect of Alcoholic use	-	-	1	1	1	1
			No. of persons rehabilitated	-	-	22	33	33	33
			Rehabilitation centre constructed	-	-	-	1	1	1
Programme 7 County Bus Terminus Management									
Outcome: Conducive Business Environment and Compliance									
S.P 7.1 Development of County Bus Terminus		Improved facilities at the Bus Terminus	No. of Bus terminus constructed	-	-	-	2	2	2
			No . of bus terminus rehabilitated	-	-	-	5	8	10
S.P 7.2 Enhancing County Bus Terminus Management		Conducive business environment and improved governance at the bus termini	No. of stage committees sensitization meetings done	-	-	3	22	22	22
			No. of sacco and companies officials trainings held	-	-	3	3	3	3
			No. of PSV drivers & conductors sensitization forums held	-	-	3	10	10	10
			No. of directorate staff sensitization forums held	-	-	3	4	4	4
			Baseline survey on Status of County Bus Terminuses	-	-	1	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
6. Alcoholic Drinks Control
7. County Bus Terminus Management

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

The analysis below reflects the Department Requirements Versus the allocations for the financial year 2021/22 to 2023/24

#### 3.2.1 Sector/Sub Sector Recurrent

The total recurrent resource allocation is far below the requirement for the three years as shown in Table 5a below

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT				ALLOCATION	
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote and Vote Details	Economic Classification							
4566	Compensation Of Employees	69,465,834	108,518,025	113,943,926	125,338,319	70,160,493	77,176,542	84,894,197
	Use Of Goods And Services	64,712,165	446,412,294	469,101,409	516,011,550	116,421,901	128,064,091	140,870,500
	Grants And Other Transfers		35,000,000	36,750,000	40,425,000			
	Other Recurrent	3,100,000	64,737,750	67,974,638	74,772,102			
	<b>TOTAL</b>	<b>137,277,999</b>	<b>654,668,069</b>	<b>687,769,973</b>	<b>756,546,971</b>	<b>186,582,394</b>	<b>205,240,633</b>	<b>225,764,697</b>

### 3.2.2 Sector/Sub Sector Development

The total recurrent Development allocation is far below the sectors requirement for the three years as shown in table 5b below.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote and Vote Details	Description							
4566	Acquisition Of Non-Financial Assets	225,590,748	891,828,750	939,920,188	1,039,912,207	190,757,900	209,833,690	230,817,059
	Capital Grants To Governmental Agencies							
	Other Development							
<b>TOTAL</b>		<b>225,590,748</b>	<b>891,828,750</b>	<b>939,920,188</b>	<b>1,039,912,207</b>	<b>190,757,900</b>	<b>209,833,690</b>	<b>230,817,059</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>362,868,747</b>	<b>1,546,496,819</b>	<b>1,627,690,161</b>	<b>1,796,459,178</b>	<b>377,340,294</b>	<b>415,074,323</b>	<b>456,581,756</b>

### 3.2.3 Programmes and Sub-Programmes Resource Requirement (2021/22-2023/24)

Table 6 below indicates the Resource Requirement by Sector Sub Programmes. The Sector will require Kshs. 1.55 billion in year 2021/22, Kshs. 1.63 billion in year 2022/23 and Kshs. 1.79 billion in year 2023/24 for its programmes.

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1 ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1: Administration Services	46,223,100	-	46,223,100	48,534,255	-	48,534,255	53,387,681	-	53,387,681
SP 1.2: Personnel Services	108,518,025	-	108,518,025	113,943,926	-	113,943,926	125,338,319	-	125,338,319
<b>TOTAL PROG 1</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>178,725,999</b>	<b>-</b>	<b>178,725,999</b>
<b>PROGRAMME 2 COOPERATIVE MANAGEMENT</b>									
SP 2.1: Management of Marketing Cooperatives	11,550,000	34,650,000	46,200,000	12,127,500	36,382,500	48,510,000	13,340,250	40,020,750	53,361,000
SP 2.2 Sacco Empowerment	146,200,000	-	146,200,000	153,510,000	-	153,510,000	168,861,000	-	168,861,000
SP 2.3 Cooperative leadership and governance	30,318,750	-	30,318,750	31,834,688	-	31,834,688	35,018,156	-	35,018,156
SP 2.4: Strengthening of housing and investment cooperatives and extension services	27,893,250	-	27,893,250	29,287,913	-	29,287,913	32,216,704	-	32,216,704
<b>TOTAL PROG 2</b>	<b>215,962,000</b>	<b>34,650,000</b>	<b>250,612,000</b>	<b>226,760,100</b>	<b>36,382,500</b>	<b>263,142,600</b>	<b>249,436,110</b>	<b>40,020,750</b>	<b>289,456,860</b>

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>									
SP 3.1: Business Development Services for SME's	13,946,625	-	13,946,625	14,643,956	-	14,643,956	16,108,352	-	16,108,352
SP 3.2: Producer Business Groups (PBG)	8,367,975	-	8,367,975	8,786,374	-	8,786,374	9,665,011	-	9,665,011
SP 3.3: SMEs Funding	122,314,600	-	122,314,600	128,430,330	-	128,430,330	141,273,363	-	141,273,363
SP 3.4 Trade Licensing	11,550,000	-	11,550,000	12,127,500	-	12,127,500	13,340,250	-	13,340,250
SP 3.5 Consumer Protection Services	16,735,950	-	16,735,950	17,572,748	-	17,572,748	19,330,022	-	19,330,022
<b>TOTAL PROG 3</b>	<b>172,915,150</b>	<b>-</b>	<b>172,915,150</b>	<b>181,560,908</b>	<b>-</b>	<b>181,560,908</b>	<b>199,716,998</b>	<b>-</b>	<b>199,716,998</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>									
4.1 Market Rehabilitation	-	173,250,000	173,250,000	-	181,912,500	181,912,500	-	200,103,750	200,103,750
SP 4.2: Development of new Market	-	485,100,000	485,100,000	-	509,355,000	509,355,000	-	560,290,500	560,290,500
SP 4.3: Market Users Delivery Services	28,254,794	60,637,500	88,892,294	29,667,534	63,669,375	93,336,909	32,634,288	70,036,313	102,670,600
<b>TOTAL PROG 4</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>32,634,288</b>	<b>830,430,563</b>	<b>863,064,850</b>
<b>PROGRAMME 5: TOURISM PROMOTION AND MARKETING</b>									
SP 5.1: Promotion of Local Tourism	34,650,000	-	34,650,000	36,382,500	-	36,382,500	40,020,750	-	40,020,750
SP 5.2: Establishment and Management of County Tourism Information Centre	5,775,000	18,191,250	23,966,250	6,063,750	19,100,813	25,164,563	6,670,125	21,010,894	27,681,019
<b>TOTAL PROG 5</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>46,690,875</b>	<b>21,010,894</b>	<b>67,701,769</b>
<b>PROGRAMME 6 ALCOHOLIC DRINKS CONTROL</b>									
SP 6.1: Liquor control	35,000,000	-	35,000,000	36,750,000	-	36,750,000	40,425,000	-	40,425,000

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 6.2: Rehabilitation	-	50,000,000	50,000,000	-	52,500,000	52,500,000	-	57,750,000	57,750,000
<b>TOTAL PROG 6</b>	<b>35,000,000</b>	<b>50,000,000</b>	<b>85,000,000</b>	<b>36,750,000</b>	<b>52,500,000</b>	<b>89,250,000</b>	<b>40,425,000</b>	<b>57,750,000</b>	<b>98,175,000</b>
<b>PROGRAMME 7 COUNTY BUS TERMINUS MANAGEMENT</b>									
S.P 7.1 Development of County Bus Terminus		70,000,000	70,000,000		77,000,000	77,000,000		84,700,000	84,700,000
S.P 7.2 Enhancing County Bus Terminus Management	7,370,000		7,370,000	8,107,000		8,107,000	8,917,700		8,917,700
<b>TOTAL PROG 7</b>	<b>7,370,000</b>	<b>70,000,000</b>	<b>77,370,000</b>	<b>8,107,000</b>	<b>77,000,000</b>	<b>85,107,000</b>	<b>8,917,700</b>	<b>84,700,000</b>	<b>93,617,700</b>
<b>TOTAL VOTE</b>	<b>654,668,069</b>	<b>891,828,750</b>	<b>1,546,496,819</b>	<b>687,769,973</b>	<b>939,920,188</b>	<b>1,627,690,161</b>	<b>756,546,970</b>	<b>1,033,912,207</b>	<b>1,790,459,176</b>

**Table 6b: Analysis of Resource Allocation by Programmes and Sub-Programmes**

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1: Administration Services	48,190,007		48,190,007	53,009,008	-	53,009,008	58,309,908	-	58,309,908
SP 1.2: Personnel Services	70,160,493		70,160,493	83,435,550	-	77,176,542	91,779,105	-	84,894,197
<b>TOTAL PROG 1</b>	<b>118,350,500</b>	<b>-</b>	<b>118,350,500</b>	<b>136,444,558</b>	<b>-</b>	<b>130,185,550</b>	<b>150,089,013</b>	<b>-</b>	<b>143,204,105</b>
<b>PROGRAMME 2: COOPERATIVE MANAGEMENT</b>									
SP 2.1: Management of Marketing Cooperatives	8,500,000	-	8,500,000	9,350,000	-	9,350,000	10,285,000	-	10,285,000
SP 2.2: Sacco Empowerment	7,600,000	-	7,600,000	8,360,000	-	8,360,000	9,196,000	-	9,196,000



ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.3 Cooperative leadership and governance	1,863,964	-	1,863,964	2,050,360	-	2,050,360	2,255,396	-	2,255,396
SP 2.4: Strengthening of housing and investment cooperatives and extension services	2,600,000	-	2,600,000	2,860,000	-	2,860,000	3,146,000	-	3,146,000
<b>TOTAL PROG 2</b>	<b>20,563,964</b>	<b>-</b>	<b>20,563,964</b>	<b>22,620,360</b>	<b>-</b>	<b>22,620,360</b>	<b>24,882,396</b>	<b>-</b>	<b>24,882,396</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>									
SP 3.1: Business Development Services for SME's	9,400,000	-	9,400,000	10,340,000	-	10,340,000	11,374,000	-	11,374,000
SP 3.2: Producer Business Groups (PBG)	5,843,964	-	5,843,964	6,428,360	-	6,428,360	7,071,196	-	7,071,196
SP 3.3: SMEs Funding	-	-	-	-	-	-	-	-	-
SP 3.4 Trade Licensing	2,800,000	-	2,800,000	3,080,000	-	3,080,000	3,388,000	-	3,388,000
SP 3.5 Consumer Protection Services	2,660,000	-	2,660,000	2,926,000	-	2,926,000	3,218,600	-	3,218,600
<b>TOTAL PROG 3</b>	<b>20,703,964</b>	<b>-</b>	<b>20,703,964</b>	<b>22,774,360</b>	<b>-</b>	<b>22,774,360</b>	<b>25,051,796</b>	<b>-</b>	<b>25,051,796</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>									
SP 4.1 Market Rehabilitation	-	184,757,900	184,757,900	-	203,233,690	203,233,690	-	223,557,059	223,557,059
SP 4.2: Development of new Market	-	6,000,000	6,000,000	-	6,600,000	6,600,000	-	7,260,000	7,260,000
SP 4.3: Market Users Delivery Services	22,800,000	-	22,800,000	25,080,000	-	25,080,000	27,588,000	-	27,588,000
<b>TOTAL PROG 4</b>	<b>22,800,000</b>	<b>190,757,900</b>	<b>213,557,900</b>	<b>25,080,000</b>	<b>209,833,690</b>	<b>234,913,690</b>	<b>27,588,000</b>	<b>230,817,059</b>	<b>258,405,059</b>

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 5: TOURISM PROMOTION AND MARKETING</b>									
SP 5.1: Promotion of Local Tourism	4,163,966	-	4,163,966	4,580,363	-	4,580,363	5,038,399	-	5,038,399
SP 5.2: Establishment and Management of County Tourism Information Centre	-	-	-	-	-	-	-	-	-
<b>TOTAL PROG 5</b>	<b>4,163,966</b>	<b>-</b>	<b>4,163,966</b>	<b>4,580,363</b>	<b>-</b>	<b>4,580,363</b>	<b>5,038,399</b>	<b>-</b>	<b>5,038,399</b>
<b>PROGRAMME 6: ALCOHOLIC DRINKS CONTROL</b>									
SP 6.1: Liquor control	-	-	-	-	-	-	-	-	-
SP 6.2: Rehabilitation	-	-	-	-	-	-	-	-	-
<b>TOTAL PROGR 6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 7: COUNTY BUS TERMINUS MANAGEMENT</b>									
S.P 7.1 Development of County Bus Terminus	-	-	-	-	-	-	-	-	-
S.P 7.2 Enhancing County Bus Terminus Management	-	-	-	-	-	-	-	-	-
<b>TOTAL PROG 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL VOTE</b>	<b>186,582,394</b>	<b>190,757,900</b>	<b>377,340,294</b>	<b>205,240,633</b>	<b>209,833,690</b>	<b>415,074,323</b>	<b>225,764,697</b>	<b>230,817,059</b>	<b>456,581,756</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 – 2023/24. The sector requires Kshs. 4,964,646,156 compared to an allocation of Kshs. 1,177,645,527 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		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation of Employees	108,518,025	119,369,828	131,306,810	70,160,493	77,176,542	84,894,197
Use of Goods and Services	41,603,100	45,763,410	50,339,751	48,190,007	53,009,008	58,309,908
Grants and Other Transfers						
Other Recurrent	4,620,000	5,082,000	5,590,200			
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>154,741,125</b>	<b>170,215,238</b>	<b>187,236,761</b>	<b>118,350,500</b>	<b>130,185,550</b>	<b>143,204,105</b>
<b>SP 1.1: Administration Services</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	41,603,100	45,763,410	50,339,751	48,190,007	53,009,008	58,309,908
Grants and Other Transfers						
Other Recurrent	4,620,000	5,082,000	5,590,200			
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 1.1</b>	<b>46,223,100</b>	<b>50,845,410</b>	<b>55,929,951</b>	<b>48,190,007</b>	<b>53,009,008</b>	<b>58,309,908</b>
<b>SP 1.2: Personnel Services</b>						
<b>Current Expenditure:</b>						
Compensation of Employees	108,518,025	119,369,828	131,306,810	70,160,493	77,176,542	84,894,197
Use of Goods and Services						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 1.2</b>	<b>108,518,025</b>	<b>119,369,828</b>	<b>131,306,810</b>	<b>70,160,493</b>	<b>77,176,542</b>	<b>84,894,197</b>
<b>PROGRAMME 2: COOPERATIVE MANAGEMENT</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	203,834,500	224,217,950	246,639,745	20,563,964	22,620,360	24,882,396
Grants and Other Transfers						
Other Recurrent	12,127,500	13,340,250	14,674,275			
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	34,650,000	38,115,000	41,926,500			
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>250,612,000</b>	<b>275,673,200</b>	<b>303,240,520</b>	<b>20,563,964</b>	<b>22,620,360</b>	<b>24,882,396</b>
<b>SP 2.1: Management of Marketing Cooperatives</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	11,550,000	12,705,000	13,975,500	8,500,000	9,350,000	10,285,000
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	34,650,000	38,115,000	41,926,500			
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 2.1</b>	<b>46,200,000</b>	<b>50,820,000</b>	<b>55,902,000</b>	<b>8,500,000</b>	<b>9,350,000</b>	<b>10,285,000</b>
<b>SP 2.2: Sacco Empowerment</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	134,072,500	147,479,750	162,227,725	7,600,000	8,360,000	9,196,000
Grants and Other Transfers						
Other Recurrent	12,127,500	13,340,250	14,674,275			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 2.2</b>	<b>146,200,000</b>	<b>160,820,000</b>	<b>176,902,000</b>	<b>7,600,000</b>	<b>8,360,000</b>	<b>9,196,000</b>
<b>SP 2.3 Cooperative leadership and governance</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	30,318,750	33,350,625	36,685,688	1,863,964	2,050,360	2,255,396
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 2.3</b>	<b>30,318,750</b>	<b>33,350,625</b>	<b>36,685,688</b>	<b>1,863,964</b>	<b>2,050,360</b>	<b>2,255,396</b>
<b>SP 2.4: Strengthening of housing and investment cooperatives and extension services</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	27,893,250	30,682,575	33,750,833	2,600,000	2,860,000	3,146,000
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 2.4</b>	<b>27,893,250</b>	<b>30,682,575</b>	<b>33,750,833</b>	<b>2,600,000</b>	<b>2,860,000</b>	<b>3,146,000</b>
<b>PROGRAMME 3 COMMERCE AND ENTERPRISE</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	172,915,150	190,206,665	209,227,332	20,703,964	22,774,360	25,051,796
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>172,915,150</b>	<b>190,206,665</b>	<b>209,227,332</b>	<b>20,703,964</b>	<b>22,774,360</b>	<b>25,051,796</b>
<b>SP 3.1: Business Development Services for SME's</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	13,946,625	15,341,288	16,875,416	9,400,000	10,340,000	11,374,000
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 3.1</b>	<b>13,946,625</b>	<b>15,341,288</b>	<b>16,875,416</b>	<b>9,400,000</b>	<b>10,340,000</b>	<b>11,374,000</b>
<b>SP 3.2: Producer Business Groups (PBG)</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	8,367,975	9,204,773	10,125,250	5,843,964	6,428,360	7,071,196
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 3.2</b>	<b>8,367,975</b>	<b>9,204,773</b>	<b>10,125,250</b>	<b>5,843,964</b>	<b>6,428,360</b>	<b>7,071,196</b>
<b>SP 3.3: SMEs Funding</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	122,314,600	134,546,060	148,000,666			
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development						
<b>Sub Total SP 3.3</b>	<b>122,314,600</b>	<b>134,546,060</b>	<b>148,000,666</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SP 3.4 Trade Licensing</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	11,550,000	12,705,000	13,975,500	2,800,000	3,080,000	3,388,000
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 3.4</b>	<b>11,550,000</b>	<b>12,705,000</b>	<b>13,975,500</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,388,000</b>
<b>SP 3.5 Consumer Protection Services</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	16,735,950	18,409,545	20,250,500	2,660,000	2,926,000	3,218,600
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 3.5</b>	<b>16,735,950</b>	<b>18,409,545</b>	<b>20,250,500</b>	<b>2,660,000</b>	<b>2,926,000</b>	<b>3,218,600</b>
<b>PROGRAMME 4 MARKET REHABILITATION AND DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	28,254,794	31,080,273	34,188,301	22,800,000	25,080,000	27,588,000
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	718,987,500	790,886,250	869,974,875	190,757,900	209,833,690	230,817,059
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 4</b>	<b>747,242,294</b>	<b>821,966,523</b>	<b>904,163,176</b>	<b>213,557,900</b>	<b>234,913,690</b>	<b>258,405,059</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>SP 4.1 Market Rehabilitation</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services						
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	173,250,000	190,575,000	209,632,500	184,757,900	203,233,690	223,557,059
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 4.1</b>	<b>173,250,000</b>	<b>190,575,000</b>	<b>209,632,500</b>	<b>184,757,900</b>	<b>203,233,690</b>	<b>223,557,059</b>
<b>SP 4.2: Development of new Market</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services						
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	485,100,000	533,610,000	586,971,000	6,000,000	6,600,000	7,260,000
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 4.2</b>	<b>485,100,000</b>	<b>533,610,000</b>	<b>586,971,000</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>SP 4.3: Market Users Delivery Services</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	28,254,794	31,080,273	34,188,301	22,800,000	25,080,000	27,588,000
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	60,637,500	66,701,250	73,371,375			
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 4.3</b>	<b>88,892,294</b>	<b>97,781,523</b>	<b>107,559,676</b>	<b>22,800,000</b>	<b>25,080,000</b>	<b>27,588,000</b>
<b>PROGRAMME 5 TOURISM PROMOTION AND MARKETING</b>						
<b>Current Expenditure:</b>						



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees						
Use of Goods And Services	40,425,000	44,467,500	48,914,250	4,163,966	4,580,363	5,038,399
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	18,191,250	20,010,375	22,011,413			
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 5</b>	<b>58,616,250</b>	<b>64,477,875</b>	<b>70,925,663</b>	<b>4,163,966</b>	<b>4,580,363</b>	<b>5,038,399</b>
<b>SP 5.1: Promotion of Local Tourism</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	34,650,000	38,115,000	41,926,500	4,163,966	4,580,363	5,038,399
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 5.1</b>	<b>34,650,000</b>	<b>38,115,000</b>	<b>41,926,500</b>	<b>4,163,966</b>	<b>4,580,363</b>	<b>5,038,399</b>
<b>SP 5.2: Establishment and Management of County Tourism Information Centre</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	5,775,000	6,352,500	6,987,750			
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	18,191,250	20,010,375	22,011,413			
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 5.2</b>	<b>23,966,250</b>	<b>26,362,875</b>	<b>28,999,163</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 6 ALCOHOLIC DRINKS CONTROL</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of Goods And Services	35,000,000	38,500,000	42,350,000			
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	50,000,000	55,000,000	60,500,000			
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTALPROGRAMME 6</b>	<b>85,000,000</b>	<b>93,500,000</b>	<b>102,850,000</b>	-	-	-
<b>SP 6.1: Liquor control</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	35,000,000	38,500,000	42,350,000			
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 6.1</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>	-	-	-
<b>SP 6.2: Rehabilitation</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services						
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	50,000,000	55,000,000	60,500,000			
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 6.2</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>60,500,000</b>	-	-	-
<b>PROGRAMME 7 COUNTY BUS TERMINUS MANAGEMENT</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods And Services	7,370,000	8,107,000	8,917,700			
Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	70,000,000	77,000,000	84,700,000			
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTALPROGRAMME 7</b>	<b>77,370,000</b>	<b>85,107,000</b>	<b>93,617,700</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>S.P 7.1 Development of County Bus Terminus</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services						
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	70,000,000	77,000,000	84,700,000			
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 7.1</b>	<b>70,000,000</b>	<b>77,000,000</b>	<b>84,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>S.P 7.2 Enhancing County Bus Terminus Management</b>						
<b>Current Expenditure:</b>						
Compensation of Employees						
Use of Goods and Services	7,370,000	8,107,000	8,917,700			
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 7.2</b>	<b>7,370,000</b>	<b>8,107,000</b>	<b>8,917,700</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL VOTE</b>	<b>1,546,496,819</b>	<b>1,701,146,501</b>	<b>1,871,261,151</b>	<b>377,340,294</b>	<b>415,074,323</b>	<b>456,581,756</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, Rural and Urban development – Agriculture, Livestock and Fisheries	Marketing of farm produce Training of farmers Provision of accessories and equipment	Duplication of activities	Consultative meetings
	Agriculture, Rural and Urban development – Lands Housing and Physical Planning	Appropriate building technologies for housing cooperatives	Delays and non-implementation	Consultative meetings
	Social Protection, Culture and Recreation	promotion of groups for registration	-	Enhance collaboration
Market development and Rehabilitation	Environment Protection, Water and Natural Resources	Garbage collection	Poor waste management	Development of clear policies on waste management
	Health	Toilets exhaustion	Poor sanitation	Development of clear policies on sanitation
	Lands Housing and Physical Planning	Approval construction sites	Delays and non-implementation	Consultative meetings
	Public Administration and International/ National Relations – Finance and Economic Planning	Collection of market revenue	Lack of information for planning	Have staff seconded to the department of Trade for revenue collection

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	Energy, infrastructure and ICT – Roads, Public Works and Transport	Development of physical markets	Poorly developed markets	Collaboration
	Public Administration and International/ National Relations - Public Service Training and Devolution	Enforcement	Insecurity and lack of order	Have Enforcement staff seconded to the department of Trade
Commerce and Enterprise	Public Administration and International/ National Relations – Finance and Economic Planning	Issuance of Trade licenses	Lack of information for planning	Trade licenses to be fully a function of department of Trade
	Agriculture, Rural and Urban development – Agriculture, Livestock and Fisheries	Formation of producer business groups	-	Enhance collaboration
	Education- gender, youth and social services	loaning MSMEs	-	Enhance collaboration
Tourism promotion and marketing	Environment Protection, Water and Natural Resources – Water, Environment, Energy and Natural resources	Promote eco-tourism and sustainable tourism	Land degradation due to pressure added to both stunning landscapes and natural resources.	Collaborative meetings
	Agriculture, Rural and Urban development – Lands Housing and Physical Planning	Securing riparian areas/wetlands areas	accessibility to the public causing damage to the ecosystem	Enhance Collaboration to secure the riparian areas/wetlands
Weights and measures	Public Administration and International/ National Relations - Public Service Training and Devolution	Enforcement	Non-compliance and Security threat	Further collaboration
	National Government – Ministry of Trade	Issuance of stamps and certificate of verification	Delays	Hold consultative meetings to acquire bulk certificates

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Alcoholic Drinks and Control	Public Administration and International/ National Relations – Finance and Economic Planning	Liquor licensing	-	Continue enhancing collaboration
	Public Administration and International/ National Relations - Public Service Training and Devolution	Enforcement	-	Continue enhancing collaboration
	Health	Hygiene Standards		Continue enhancing collaboration
	Agriculture, Rural and Urban development – Lands Housing and Physical Planning	Physical Planning	-	Continue enhancing collaboration
	National Government	Policies and Security	-	Continue enhancing collaboration
County Bus Terminus Management	Public Administration and International/ National Relations - Public Service Training and Devolution	Enforcement	Insecurity, lawlessness and public disorder	Second Enforcement Officers to the department
	National Government	Enforcement, Policies, Regulations and Guidelines	Non-compliance, Public disorder	Enhanced collaboration and consultation
	Health	Hygiene and compliance with health Standards	Poor sanitation	Enhanced collaboration and consultation
	Public Administration and International/ National Relations – Finance and Economic Planning	Licences, fines and Permits	Decrease in revenue collection	Enhanced collaboration and consultation
	Environment Protection, Water and Natural Resources – Water, Environment, Energy and Natural resources	Garbage collection and maintenance of cleanliness	Poor sanitation and disease outbreak	Enhanced collaboration and consultation

## **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 i.e. KenGen, Oserian Two Lakes, Egerton Agri City, Menengai (GDC), etc. will promote Trade, Industrialization and create employment opportunities for locals.
- f) During Covid-19 pandemic, some of our entrepreneurs started manufacturing the Personal Protective Equipment among other opportunities. Holding of virtual meetings has presented an opportunity on reducing costs for entrepreneurs.

#### **5.2 Challenges/Constraints**

- 1 Mobility challenges due to lack of vehicles
- 2. Though the Department received funding, it was inadequate to effectively implement all the programmes.



3. Inadequate staffing – a need for more staffing to be able to undertake the programmes within the sub counties.
4. Delayed disbursement of funds from County treasury.
5. Delay in Procurement process resulting in late awarding thus projects cannot be completed within the Financial Year
6. Political interference, for example hindering acquisition of land for markets development, allocation of trading spaces, among others.
7. The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has negatively impacted on local industrial growth, innovations and reduced the government revenue.
8. Covid-19 pandemic has affected the implementation of most of our programmes. It also negatively affected most of the businesses especially the Hospitality industry.
9. Lack of a County Treatment and Rehabilitation Centre for persons depending on alcoholic drinks.
10. Unclear Demarcation of Tourism functions between the National and County Governments.
11. Delay in issuance of Weights and Measures certificate of verification from the National Government.

## **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. The sector's roles are geared towards ensuring that the County development agenda and provision of the necessary 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 six new markets, rehabilitation of at least fifteen existing markets, holding Trade exhibitions, Annual Tourism promotion Events, activation of tourism sites, Improving Governance in Cooperatives, purchasing value addition equipment for dairy Cooperatives, 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 and improvement of County Bus Termini.

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. To achieve the Sector mandates, programmes and projects, the sector will require a budget of Kshs 4.96 billion this is against the allocation of Kshs 1.18 billion for the period 2020/21- 2023/24. There is therefore 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, 2020/21 and 2023/24 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.
2. Stakeholder involvement is very key before, during and after implementation of projects and should be enhanced in all projects.
3. Feasibility studies, Environmental and Social Impact Assessment to be conducted before commencement of projects should inform the development of the Bill of Quantities
4. A Project Management Committee to be established for the purpose of effective monitoring and Evaluation.
5. County Rehabilitation Centre for treatment and rehabilitation for persons dependent on alcoholic drinks to be established.
6. County and National Government should have a consultative forum in order to clearly define their scopes and roles in terms of Tourism.

## **REFERENCES**

1. Kenya Vision 2030 Document
2. County Fiscal Strategy Paper 2020
3. County Budget Review and Outlook Paper (CBROP,2020)
4. County Integrated Development Plan 2018-2022
5. Annual Development Plan 2021/2022
6. Nakuru County Budget 2020-2021
7. Governors Manifesto

## APPENDIX 1

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2019/2020)

Project Description	LOCATION	CONTRACT DATE	COMPLETION DATE	Estimated Cost of Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed by the Project
<b>Programme: Market Rehabilitation and Development</b>							
<b>Sub Programme: Rehabilitation and Renovation of Existing Markets</b>							
Rehabilitation of offices	HQ	2019/20	2019/20	2,839,320	3,737,295	100%	Re-roofing of HQ building
Purchase and construction of Fish Market in Naivasha	HQ	2019/20	2019/20	20,000,000	20,000,000	100%	Purchased the Land
Construction of Market in Kihingo	HQ	2019/20	2019/20		10,000,000	0%	1. Market shed 2. Modern toilet 3. Fencing 4. Water tanks
Construction of Kinamba Market	HQ	2019/20	2019/20		10,000,000	40%	Modern market shed with worktops
Construction of Market in Rongai	HQ	2019/20	2019/20		(10,000,000)		
Proposed construction of market shed and renovation works at Salgaa, Mosop Ward, Rongai Sub county	HQ	2019/20	2019/20	3,000,970	3,000,000	60%	1. Renovation of office and toilet 2. Market shed
Proposed construction of 2No market shed, modern toilet and gate at Kampi Ya Moto , Soin Ward	HQ	2019/20	2019/20	6,855,340	7,000,000	0%	1. Market sheds 2. Fence 3. Water tank 4. Fence 5. Toilet 6. Office block
Construction of market in Kiptagich	HQ	2019/20	2019/20	6,300,000	7,000,000	0%	1. 2 Market sheds 2. Fence 3. Water tank 4.
Borehole drilling and equipping at Wakulima market	HQ	2019/20	2019/20		-		-
Market Rehabilitation	HQ	2019/20	2019/20	2,700,075	2,784,580	0%	Rehabilitating of the markets
Replacement of Asbestos roofing sheet pre-painted IT5 and polycarbonate IT5 sheet at Wakulima market	HQ	2019/20	2019/20	1,199,300	1,215,420	100%	Replacing asbestos
Construction of a market in Bahati	HQ	2019/20	2019/20		-		

Project Description	LOCATION	CONTRACT DATE	COMPLETION DATE	Estimated Cost of Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed by the Project
Construction of market in Kiptangwanyi	HQ	2019/20	2019/20	4,505,504	5,000,000	30%	2 Market sheds
Construction of Market in Njoro	HQ	2019/20	2019/20		-		
Construction of Market in Kabazi	HQ	2019/20	2019/20	6,658,436	7,000,000	100%	1. Market shed 2. Worktops 3. Drainage works 4. Electrical Works
Completion of Concrete laying and drainage works in Wakulima market	HQ	2019/20	2019/20		-		Concrete laying and drainage works
Refurbishment & Drainages works at Top Market - Nakuru East	HQ	2019/20	2019/20	7,999,800	8,000,000		1. Renovation of chicken slaughter house 2. Market shed
Construction of Shed and Stalls in Biashara Ward	HQ	2019/20	2019/20	2,997,058	3,000,000	100%	Market shed
Construction of a Market in Kuresoi North	HQ	2019/20	2019/20		5,000,000		
Completion of Nasha deck at Nasha Market	HQ	2019/20	2019/20	2,999,980	3,000,000	100%	Profile decking sheet
Completion of Maai Mahiu Market	HQ	2019/20	2019/20		5,000,000		Canopy shed and gutters
Rehabilitation of markets (as per breakdown below)	HQ	2019/20	2019/20				
Refurbishment of Rhoda Market	HQ	2019/20	2019/20	1,999,490	2,000,000	100%	Renovation of toilets and fence
Chain link Fence and Rehabilitation of Toilet at Afraha annex	HQ	2019/20	2019/20	1,999,800	2,000,000	100%	Construction of chain link fence and rehabilitation of toilet
Demolition Works leveling, grading and construction of toilet for Gilgil Mitumba	HQ	2019/20	2019/20	3,899,500	3,900,000	100%	Levelling of market and construction of toilet
Construction of toilet at Naivasha wholesale site ground	HQ	2019/20	2019/20		1,500,000	100%	Construction of toilet
Naivasha wholesale site drainage works and walk-way improvement	HQ			1,598,250	1,600,000	100%	Drainage works and walkways improvement
<b>SUB TOTAL</b>				<b>91,552,823</b>	<b>101,737,295</b>		

Project Description	LOCATION	CONTRACT DATE	COMPLETION DATE	Estimated Cost of Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed by the Project
<b>WARD PROJECTS</b>							
<b>Programme: Market Rehabilitation and Development</b>							
<b>Sub Programme: Rehabilitation and Renovation of Existing Markets</b>							
Construction of market shades at Karunga Market	Bahati	2019/20	2019/20	1,999,999	2,000,000	100%	Market shed
Construction of market sheds at Mawanga	Bahati	2019/20	2019/20	2,798,485	2,800,000	100%	market shed
Rehabilitation of Eburru Market (Drainage)	Gilgil	2019/20	2019/20	1,000,000	1,000,000	100%	Drainage works
Construction of gilgil youths business lookups	Gilgil	2019/20	2019/20	1,496,820	1,500,000	100%	Lock up stalls
Rehabilitation of muchorwe market shed and drainage	Molo	2019/20	2019/20	770,430	773,004	100%	Rehabilitation of market shed and drainage
Construction of Kayole Market shades	Naivasha	2019/20	2019/20		2,500,000		
Construction of Kihoto railway Market shades	Naivasha	2019/20	2019/20		2,500,000		
Maai mahiu market-Gutters and corridor roofing	Naivasha	2019/20	2019/20	3,000,000	3,000,000	0%	Market shed
Construction of modern market at Ngodi	Naivasha	2019/20	2019/20		3,000,000	0%	Market shed
Building of market shade at Narasha	Naivasha	2019/20	2019/20	998,770	1,000,000	80%	Market shed
Costruction of fish market stalls	Naivasha	2019/20	2019/20	4,825,320	4,834,865	0%	Stalls
Construction of market shades at Sugar Cane section in Wakulima Market	Nakuru East	2019/20	2019/20	1,193,756	1,200,000	100%	Market shed
Construction of market shades at Wakulima Market-Minji section	Nakuru East	2019/20	2019/20	1,498,915	1,500,000	100%	Market shed
Construction of shade at Kinuthia Mbugua Building	Nakuru East	2019/20	2019/20	1,999,900	2,000,000	100%	Market shed
Construction of market shades at Wakulima Market-	Nakuru East	2019/20	2019/20	2,997,058	3,077,006	100%	Market shed
Construction of top market shades(transparent)	Nakuru East	2019/20	2019/20		998,160	0%	
Renovation of bus stage stalls	Nakuru East	2019/20	2019/20		1,000,000	0%	

Project Description	LOCATION	CONTRACT DATE	COMPLETION DATE	Estimated Cost of Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed by the Project
Construction of banana stalls	Nakuru East	2019/20	2019/20	3,998,750	4,000,000	90%	Banana stalls
Construction of double stalls at Burma market	Nakuru East	2019/20	2019/20	3,893,300	3,900,000	100%	Stalls
Construction of fresh market shades at free area market	Nakuru East	2019/20	2019/20	3,397,402	3,800,000	80%	Market shed
construction of juakali shades at free area	Nakuru East	2019/20	2019/20	3,498,560	3,500,000	80%	Stalls
Market stalls at parkview	Nakuru West	2019/20	2019/20				
Construction of 6 no double unit market stalls at parkview Barut ward	Nakuru West	2019/20	2019/20	1,397,310	1,413,161	100%	Stalls
construction of stalls centre at Parkview	Nakuru West	2019/20	2019/20	1,199,880	1,200,000	100%	Stalls
Fencing and construction of stalls centre at Mlima Ugali	Nakuru West	2019/20	2019/20	1,999,492	2,000,000	100%	Chain link fence
Construction of market stalls at Ingobor trading centre	Nakuru West	2019/20	2019/20	498,900	500,000	100%	Shed
Levelling, fencing and construction of a toilet at ol rongai market	Rongai	2019/20	2019/20	3,000,000	3,000,000	50%	Levelling, chain link fence
Construction of mangu market	Rongai			2,998,000	3,044,694	0%	
<b>SUB TOTAL</b>				<b>50,461,047</b>	<b>61,040,890</b>		<b>-</b>
<b>ONGOING PROJECTS</b>							
<b>Programme: Market Rehabilitation and Development</b>							
<b>Sub Programme: Rehabilitation and Renovation of Existing Markets</b>							
Design and construction of Trade one stop shop	HQ	2018/19	2018/19	2,999,992	3,000,000	100%	Office partitioning and equipping
Purchase of land and construction of organic and fish market	HQ	2018/19	2018/19	14,680,000	20,000,000	100%	Land purchase
Purchase of garbage skips	HQ	2018/19	2018/19	4,600,000	5,000,000	100%	Skips
purchase of Skip loader	HQ	2018/19	2018/19	8,000,000	8,500,000	100%	Skip Loaders
Laying of cabro and drainage at Wakulima Wholesale Market	HQ	2018/19	2020/21	20,495,750	20,000,000	100%	Concrete laying and drainage works
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	2018/19	2020/21	19,724,522	20,000,000	100%	Market sheds ,chain link fence, Pavilion, Goat and cattle paddocks, Toilets ,floodlights



Project Description	LOCATION	CONTRACT DATE	COMPLETION DATE	Estimated Cost of Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed by the Project
Proposed Construction of 2 No. Markets Sheds at Molo Market, Molo Central Ward, Molo Sub County	HQ	2018/19	2020/21	7,836,457	8,500,000	100%	Market sheds
Proposed Construction of 2 No. Markets Sheds at Subukia Market, Subukia Ward, Subukia Sub County	HQ	2018/19	2020/21	9,831,313.20	4,143,253	100%	Market shed, water tank and electronics works
Proposed Construction of Markets Sheds, Fencing, Pit Latrine and Gate House at Olenguruone Market, Amalo Ward, Kuresoi South Sub County	HQ	2018/19	2020/21	11,307,634	12,000,000	80%	Market sheds, chain link fence and office
Proposed Laying of Cabros at Olenguruone Market Stage, Amalo Ward, Kuresoi South Sub County	HQ	2018/19	2020/21	7,636,280	8,000,000	60%	Cabros and drainage works
Proposed Construction of Chainlink Fence at Longonot Livestock Auction Yard in Maai Mahiu Ward Naivasha Sub County	HQ	2018/19	2020/21	2,495,392	2,500,000	100%	Chain link fence and ramp
Proposed Construction of Longonot Livestock Auction Yard in Maai Mahiu Ward Naivasha Sub County	HQ	2018/19	2020/21	2,494,928	2,500,000	100%	Office and levelling
Proposed Construction of Deck at Nasha Market	HQ	2018/19	2020/21	9,500,029	10,000,000	100%	Profile decking sheet
Proposed storm water storage and paved area in Kiptangwanyi market in Elementaita ward	HQ	2018/19	2018/19	4,501,980	5,000,000	0%	Drainage works
Construction and rehabilitation of Githioro market	Bahati	2018/19	2018/19	3,596,977	3,600,000	100%	Market shed and toilet
construction of Karunga market sheds	Bahati	2017/18	2017/18	1,395,190	1,400,000	100%	Market shed
Construction of market sheds, installation of flood lights and water point in Heshima market	Bahati	2017/18	2017/18	3,596,178	3,600,000	100%	Market shed, water tank and electrical works
Expansion of the stalls and construction of a public toilet	Bahati	2018/19	2018/19		-		
Fencing of Kiamaina Market	Bahati	2018/19	2018/19		-		

Project Description	LOCATION	CONTRACT DATE	COMPLETION DATE	Estimated Cost of Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed by the Project
Completion of Heshima Market shed	Bahati	2018/19	2018/19	3,899,500	3,900,000	100%	Market shed and electrical works
Construction of Mbaruk Market stalls	Gilgil	2018/19	2018/19	1,000,000	1,000,000	40%	Stalls
Fencing and Gate at Mbaruk Market	Gilgil	2018/19	2018/19	886,900	900,000	100%	Chain link fence
Construction of Kiptangwany market	Gilgil	2018/19	2018/19	2,999,100	3,000,000	0%	Market shed
Construction of toilet at Kasarani market	Gilgil	2018/19	2018/19		700,000	0%	Toilet
Construction of Market sheds, toilet and water tank at Gitare market	Gilgil	2018/19	2018/19	2,996,964	3,000,000	100%	Market shed, chain link fence and toilet
Purchase of land for Langalanga Centre Market	Gilgil	2018/19	2018/19		7,000,000	0%	
Construction of Latrine at Kiptororo market	Kuresoi North	2016/17	2016/17	600,000	600,000	90%	Toilet
Design and construction of Seguton Market Toilets	Kuresoi North	2017/18	2017/18	497,942	500,000	100%	Toilet
Fencing and Construction of Toilets of Mung'etho Market toilet	Kuresoi North	2017/18	2017/18	700,000	700,000	100%	Toilet
Fencing and Construction of Toilets of Kamwaura market	Kuresoi North	2016/17	2016/17	690,896	700,000	60%	Chain link fence and toilet
Rehabilitation of the Olenguruone Market drainage	Kuresoi South	2016/17	2016/17	996,953.30	1,000,000	20%	Drainage works
Design and construction of market shed at Keringet market	Kuresoi South	2018/19	2018/19	4,521,428	4,617,339	100%	Market sheds
Construction of Elburgon market	Molo	2017/18	2017/18	7,995,880	8,300,000	100%	Market sheds, drainage works, cabros and electrical works
rehabilitation of Longonot Market	Naivasha	2016/17	2016/17	3,991,386	4,000,000	100%	Market shed
Proposed Construction of 6 No doors pit latrine for Ihindu Market	Naivasha	2018/19	2018/19	1,053,130	1,053,130	0%	Toilet
Purchase of land for construction of a market at Kayole	Naivasha	2018/19	2018/19		10,000,000		
Construction of additional roof, gutters and cementing of Maai Mahiu Market	Naivasha	2018/19	2018/19	2,999,435	3,000,000	100%	Canopy shed and gutters

Project Description	LOCATION	CONTRACT DATE	COMPLETION DATE	Estimated Cost of Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed by the Project
Construction of a market at Ngondi Trading Centre	Naivasha	2018/19	2018/19	3,386,560	3,386,560	0%	Chain link fence and toilet
Construction of market sheds and toilets at Ihendu Market	Naivasha	2018/19	2018/19	2,987,510	3,000,000	100%	Market shed and water tank
Construction of market sheds and toilets at Maraigushu Market	Naivasha	2018/19	2018/19	2,998,020	3,000,000	100%	Market shed and toilet
Construction of market sheds and toilets at Kinungi Markets	Naivasha	2018/19	2018/19	2,998,071	3,000,000	100%	Market shed
Construction of Market Sheds	Naivasha	2018/19	2018/19	2,000,000	2,000,000	80%	Market shed
Rehabilitation of toilets in Viwandani market	Naivasha	2018/19	2018/19	2,987,348	3,000,000	90%	Rehabilitation of toilet
Construction of market sheds in Viwandani market	Naivasha	2018/19	2018/19	3,965,912	4,000,000	100%	Market shed
Completion of market shed in Viwandani market	Naivasha	2018/19	2018/19	2,956,408	3,000,000	100%	market shed
Laying of cabro and drainage works in Viwandani market	Naivasha	2018/19	2018/19	2,991,640	3,000,000	100%	Cabros and drainage works
Plumbing works, sewer connection, drainage connections and electrification at Viwandani market	Naivasha	2016/17	2016/17	2,999,850	3,000,000	100%	Drainage and electrical works
Design and construction of Toilets and infrastructures at NASHA market	Nakuru East	2017/18	2017/18	7,917,081	4,816,735	100%	Modern toilets
wholesale market sewer system	Nakuru East	2017/18	2017/18	1,493,256	1,500,000	100%	Sewerage system
design and construction of Green food market at Free Area	Nakuru East	2017/18	2017/18	1,489,359	1,500,000	100%	Stalls
design and construction of mitumba market at Free Area	Nakuru East	2018/19	2018/19	-	4,000,000	100%	Stalls
construction of stalls at Kapkures centre	Nakuru West	2018/19	2018/19	1,492,978	1,500,000	100%	Stalls
Construction of stalls at Tulwet	Nakuru West	2018/19	2018/19	1,999,770	2,000,000	100%	Stalls
Construction of stalls at Kapnandi Centre	Nakuru West	2016/17	2016/17	1,493,560	1,500,000	100%	Stalls
Construction of Pondamali fish market fish washing stand connected to the sewer line	Nakuru West	2018/19	2018/19	1,499,979	1,500,000	100%	Fish washing stand and water tank

Project Description	LOCATION	CONTRACT DATE	COMPLETION DATE	Estimated Cost of Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed by the Project
construction of ablution block at Rhonda market	Nakuru West	2018/19	2018/19	1,990,080	2,000,000	100%	Toilet
construction of shades for traders in Rhonda market	Nakuru West	2016/17	2016/17	3,982,860	4,000,000	100%	Stalls
Design and construction of curios and bodaboda sheds in London centre	Nakuru West	2018/19	2018/19	3,399,947	3,491,554	100%	Stalls
Construction of curio shops/stalls in London Ward	Nakuru West	2016/17	2016/17	3,395,523	3,500,000	100%	Stalls
Design and construction of stalls and bodaboda shed	Nakuru West	2016/17	2016/17	1,999,937	1,999,937	100%	Stalls and bodaboda shed
Proposed double unit curio shops and bodaboda shed in Mwariki	Nakuru West	2018/19	2019/20	2,999,960	2,999,960	100%	Stalls and bodaboda shed
Construction of modern stalls in Kipanga	Nakuru West	2016/17	2016/17	2,960,772	3,000,000	100%	Stalls
Design and construction of SME stalls in Githima estate	Nakuru West	2018/19	2018/19	5,799,981	5,799,981	100%	Stalls
Construction of Lock-ups in Menengai West ward	Rongai	2016/17	2016/17		3,000,000		
Design and construction of market stalls	Rongai	2019/20	2019/20	1,951,584	2,000,000	100%	Stalls
Construction of Ogilgei market stalls toilets	Rongai	2018/19	2018/19	446,985	446,985	0%	Toilet
construction of Rongai market stalls	Rongai	2018/19	2018/19	4,000,000	4,000,000	90%	Market shed
construction of muricho market toilet	Rongai	2018/19	2018/19		400,000	0%	Stalls
Construction of toilet at Rongai market	Rongai	2017/18	2017/18	998,052	1,000,000	100%	Toilet
fencing of subukia market	Subukia	2019/20	2019/20	3,099,862	3,100,000	60%	Chain link fence and toilet
Construction of Stalls at Kapkures	Nakuru West	2019/20	2019/20	3,500,000	3,500,000	0%	Stalls
Construction of Lock-ups at Lolwet	Nakuru West			3,500,000	3,500,000	0%	Stalls
<b>SUB TOTAL</b>				<b>253,524,982</b>	<b>278,438,847</b>		
<b>TOTAL</b>				<b>395,538,852</b>	<b>441,217,032</b>		

## APPENDIX 2

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2019/2020) CURRENTLY IN THE FY2020/21

#### BUDGET

Project Description	LOCATION	CONTRACT 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: Market Rehabilitation and Development</b>								
<b>Sub Programme: Rehabilitation and Renovation of Existing Markets</b>								
Rehabilitation of Markets	HQ	2019/20		2,700,000				
Construction of Kinamba Market	HQ	2019/20		10,000,000		60%	Modern market shed with worktops	Ongoing
Proposed construction of market shed and renovation works at Salgaa, Mosop Ward, Rongai Subcounty	HQ	2019/20	3,000,970	7,000,000		50%	1. Renovation of office and toilet 2. Market shed	Ongoing
Construction of market in Kiptangwanyi	HQ	2019/20	4,505,504	2,000,000		50%	2 Market sheds	Ongoing
Refurbishment & Drainages works at Top Market - Nakuru East	HQ	2019/20	7,999,800	8,000,000	5,011,000	50%	1. Renovation of chicken slaughter house 2. Market shed	Ongoing
Construction of market in Kiptangich	HQ	2019/20		6,300,000		0%	2 market sheds, electrical works, water tank and chainlink fence	Procurement Process
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	2019/20	5,702,703	20,000,000		95%	Market sheds, chainlink fence, Pavillion, Goat and cattle paddocks, Toilets, floodlights	Ongoing
Proposed Construction of 2 No. Markets Sheds at Subukia Market, Subukia Ward, Subukia Sub County	HQ	2019/20	864,687	10,000,000		100%	Market shed, water tank and electrical works	Complete

Project Description	LOCATION	CONTRACT 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 Markets Sheds, Fencing, Pit Latrine and Gate House at Olenguruone Market, Amalo Ward, Kuresoi South Sub County	HQ	2019/20	6,091,798	12,000,000		60%	Market sheds, chainlink fence and office	Ongoing
Proposed Laying of Cabros at Olenguruone Market Stage, Amalo Ward, Kuresoi South Sub County	HQ	2019/20	7,636,280	8,000,000		50%	Cabros and drainage works	Ongoing
Completion of Nasha deck at Nasha Market	HQ	2019/20	1,178,018			100%	Profile decking sheet	Complete
Completion of Maai Mahiu Market	HQ	2019/20		5,000,000			Canopy shed and gutters	Procurement Process
Construction of toilet at Naivasha wholesale site ground	HQ	2019/20		1,500,000		100%	Construction of toilet	Complete
Naivasha wholesale site drainage works and walk-way improvement	HQ	2019/20	1,598,250		1,598,250	100%	Drainage works and walkways improvement	Complete
Construction and installation of gates at Githioro Market	Dundori	2019/20		448,311		0%	Gates	Awaiting BQ
Drainage works in Heshima market	Kiamaina	2019/20		1,100,000		0%	Drainage works and walkways improvement	Awaiting BQ
Completion of Heshima Market shed	Kiamaina	2019/20		3,899,500		100%	Market sheds and electrical works	Complete
Rehabilitation of Eburru Market (Drainage)	Gilgil	2019/20	1,000,000	1,500,000		100%	Drainage works	Complete
Construction of Mbaruk Market stalls	Ebuurru Mbaruk	2019/20		1,000,000		90%	Stalls	Ongoing
Construction of gilgil youths business lookups	Gilgil	2019/20	1,496,820	1,500,000		100%	Lock up stalls	Complete
Construction of toilet at kasarani market	Gilgil	2019/20		700,000		0%	Toilet	Procurement Process
Purchase of land for Langelanga Centre Market	Gilgil	2019/20		7,000,000			Market Land	Procurement Process
Construction of Latrine at Kiptororo market	Kiptororo	2019/20		600,000		100%	Latrine	Complete

Project Description	LOCATION	CONTRACT 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
Fencing and construction of toilets at Kamwaura market	Nyota	2019/20	690,896	700,000		70%	Latrine and fencing	Ongoing
Construction of professional shoe shine stalls	Amalo	2019/20		996,953		0%	Stalls	No Land
Construction of Kayole Market shades	Naivasha	2019/20		2,500,000		0%		No Land
Construction of Kihoto railway Market shades	Naivasha	2019/20		3,000,000		0%		No Land
Purchase Land for construction of market at Kayole	Naivasha	2019/20		10,000,000		0%	Market Land	Procurement Process
Maai mahiu market-Gutters and corridor roofing	Naivasha	2019/20	3,000,000	3,000,000		0%	Market shed	Procurement process
Construction of modern market at Ngodi	Naivasha	2019/20		3,000,000		0%	Market shed	Ongoing
Construction of market at Ngondi Trading centre	Naivasha	2019/20		3,386,560		20%	Chainlink fence and toilet	Ongoing
Building of market shade at Narasha	Naivasha	2019/20	998,770	1,000,000		50%	Market shed	Ongoing
Construction of fish market stalls	Naivasha	2019/20	4,825,320	,834,865		0%	Stalls	Cancelled due to submerged land
Construction of market sheds	Naivasha	2019/20		2,000,000		70%	Market shed	Ongoing
Rehabilitation of toilets in Viwandani market	Naivasha	2019/20	366,850	2,000,000		100%	Rehabilitation of toilets	Complete
Construction of market shed at wakulima -minji section	Nakuru East	2019/20	1,498,915	1,500,000		100%	Market shed	Complete
Construction of shade at Kinuthia Mbugua Building	Nakuru East	2019/20	1,999,900	2,000,000		100%	Market shed	Complete
Enhancement of Renovation of bus stage stalls	Nakuru East	2019/20		998,160		0%	Renovations works	Awaiting BQ
Painting Nasher market	Nakuru East	2019/20		1,000,000		100%	Paint works	Complete
Painting wakulima market	Nakuru East	2019/20		3,000,000		100%	Paint works	Complete

Project Description	LOCATION	CONTRACT 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 banana stalls	Nakuru East	2019/20	3,998,750	3,900,000		0%	Banana stalls	Ongoing
wholesale market sewer system	Nakuru East	2019/20	1,493,256	1,500,000		100%	Expansion of sewer line	Complete
Construction of fresh market shades at free area market	Nakuru East	2019/20	3,397,402	3,500,000		80%	Market shed	Ongoing
design and construction of mitumba market at Free Area	Nakuru East	2019/20		4,000,000		0%	Market shed	Awaiting BQ
construction of juakali shades at free area	Nakuru East	2019/20	3,498,560	3,500,000		100%	Stalls	Ongoing
Construction of 6 no double unit market stalls at parkview Barut ward	Nakuru West	2019/20	307,996	1,200,000		80%	Stalls	Complete
construction of stalls centre at Parkview	Nakuru West	2019/20	212,236	2,000,000		80%	Stalls	Complete
Levelling, fensing and construction of a toilet at ol rongai market	Rongai	2019/20	3,000,000	3,000,000		100%	Levelling, chainlink fence	Ongoing
Construction of mangu market	Rongai	2019/20	2,998,000			0%		No Land
Construction of lock ups in menengai west ward	Rongai	2019/20		3,000,000		0%		Awaiting Supplementary
Construction of Ogilgei market stalls toilet	Rongai	2019/20		446,985		0%	Toilet	Procurement Process
Rehabilitation of muricho market toilet	Rongai	2019/20		400,000		0%	Rehabilitation of toilet	Awaiting BQ
fencing of subukia market	Subukia	2019/20	2,058,336	3,100,000		70%	chainlink fence and toilet	Ongoing



### APPENDIX 3

#### RECURRENT PENDING BILLS

PENDING BILLS AS AT 30 <sup>TH</sup> JUNE 2020 – RECURRENT					
NO	CONTRACT/SUPPLIER	DETAILS/WORKS	AMOUNT	DATE OF DELIVERY	REMARKS
1	ESERIAN HOTEL	CATERING SERVICES FOR 2 DAYS FOR 30PAX & 50 PAX	240,000.00	19.8.2019	TO BE PAID IN THE FY 2020/2021
2	NAIVASHA COUNTRY HOTEL (SAWELA)	CATERING SERVICES DURING TRADE SHOW AND EXHIBITION.TOTAL AMOUNT WAS KSH.10,922,000, PART PAYMENT KSH.7,961,000	2,961,000.00	11/12/18	TO BE PAID IN THE FY 2020/2021
3	ALPS HOTEL	CATERING SERVICES: TEA AND SNACKS KSH.56,700/= FOOD AND ACCOMODATION KSH.197,400	254,000.00	12.10.2018	TO BE PAID IN THE FY 2020/2021
4	EAGLE PALACE	CATERING SERVICES FOR 61 PAX FOR 2 DAYS @ KS.2000	122,000.00	4.2.2020	TO BE PAID IN THE FY 2020/2021
5	KENYA SCHOOL OF GOVERNMENT-BARINGO	TUITION FEES FOR 4 OFFICERS	472,000.00	21/5/2020	TO BE PAID IN THE FY 2020/2021
6	LEKIJI LIMITED	SUPPLY OF OFFICE FURNITURE AT CECM OFFICE	290,500.00	31.3.2020	TO BE PAID IN THE FY 2020/2021
7	LET'S TRAVEL AND TOURS	AIR TICKET FOR CECM AND SECRETARY NAKURU MUNICIPAL BOARD WHILE ON OFFICIAL DUTY TO USA	621,900.00	19.2.2020	TO BE PAID IN THE FY 2020/2021
8	TANDAZA GLOBAL	CONSULTATIVE SERVICES.TOTAL AMOUNT KSH.2,000,000, PART PAYMENT KSH.1,000,000	1,000,000.00	14/2/2020	TO BE PAID IN THE FY 2020/2021
9	ASUNDA MOTORS	REPAIR AND MAINTAINANCE OF VEHICLES GKA 550T AND GKA 572S.TOTAL AMOUNT KSH. 702,000, PART PAYMENT KSH.400,000.	302,000.00	14/3/2019	TO BE PAID IN THE FY 2020/2021
10	NAWASCO	SUPPLY OF WATER	22,840,163.55		CUMULATIVE

PENDING BILLS AS AT 30 <sup>TH</sup> JUNE 2020 – RECURRENT					
NO	CONTRACT/SUPPLIER	DETAILS/WORKS	AMOUNT	DATE OF DELIVERY	REMARKS
11	SENAND SOLUTIONS	SUPPLY OF FURNITURE	666,100.00		INELIGIBLE BILLS
12	SENAND SOLUTIONS	SUPPLY OF FURNITURE	76,400.00		INELIGIBLE BILLS
13	SENAND SOLUTIONS	SUPPLY OF FURNITURE	528,100.00		INELIGIBLE BILLS
14	SUVUTI VENTURES	SUPPLY OF GOS	20,000.00		TO BE PAID BY DEBT RESOLUTION
15	SUVUTI VENTURES	SUPPLY OF GOS	20,000.00		INELIGIBLE BILLS
16	SUVUTI VENTURES	SUPPLY OF GOS	20,000.00		INELIGIBLE BILLS
17	KINGS & QUEENS	SUPPLY OF GOS	24,000.00		TO BE PAID BY DEBT RESOLUTION
18	KINGS & QUEENS	SUPPLY OF GOS	13,200.00		TO BE PAID BY DEBT RESOLUTION
19	NABIL EAST AFRICA	MAINTENANCE OF BUILDINGS	48,560.00		INELIGIBLE BILLS
20	WATERBUCK HOTEL	CATERING SERVICES	86,000.00		TO BE PAID BY DEBT RESOLUTION
21	PAN AFRICAN INSTITUTE OF MANAGEMENT	TRAINING SERVICES	185,000.00		TO BE PAID BY DEBT RESOLUTION
22	MEDIAMIL ADVERTISING NETWORK	PRINTING AND ADVERTISING	255,200.00		INELIGIBLE BILLS
23	MERICA HOTEL	CATERING SERVICES	88,000.00		INELIGIBLE BILLS
24	MILELE RESORT	CATERING SERVICES	60,000.00		INELIGIBLE BILLS
25	MILELE RESORT	CATERING SERVICES	31,500.00		INELIGIBLE BILLS
26	SMART OCTOPUS	CONSULTANCY SERVICES	550,000.00		ACCOUNTS ATTACHED NOT CORRECT
27	RIFT VALLEY SPORTS CLUB	CATERING SERVICES	1,455,080.00		TO BE PAID BY DEBT RESOLUTION
28	HILL COURT HOTEL	CATERING SERVICES	124,000.00		TO BE PAID BY DEBT RESOLUTION
	<b>TOTAL</b>		<b>33,354,703.55</b>		

## APPENDIX 4

### DEVELOPMENT PENDING BILLS

NO	CONTRACT/SUPPLIER	DETAILS/WORKS	AMOUNT	DATE OF DELIVERY	REMARKS
1	M/s Josma Contractors	Proposed construction of 6No. Door pit latrine for Rongai market market	560,359		Ineligible Pending Bill
2	M/s Bejas Limited	Proposed Construction of 6No. Door pit latrine for kiptagich market	542,040		Ineligible Pending Bill
3	Truck Com Construction and Supplies	Proposed construction of wakulima produce market	1,101,211		Ineligible Pending Bill
4	Mark & Mar Ltd.,	Completion of wakulima market in biashara ward	3,567,557		Ineligible Pending Bill
			<b>5,771,167</b>		