



# **COUNTY GOVERNMENT OF NAKURU**

## **GENERAL ECONOMICS AND COMMERCIAL AFFAIRS SECTOR**

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

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**MTEF 2023/2024 – 2025/2026**

**JANUARY 2023**

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## **ABBREVIATIONS AND ACRONYMS**

APDK	Association of People with Disabilities Kenya
ASK	Agricultural Society of Kenya
CBD	Central Business District
CBOs	Community Based Organizations
CIDP	County Integrated Development Plan
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GRATO	Great Rift Valley Association of Tour Operators
ICT	Information, Communication and Technology
KAHK	Kenya Association of Hotel Keepers and Caterers
KAM	Kenya Association of Manufacturers
KATA	Kenya Association of Travel Agencies
KATO	Kenya Association of Tour Operators
KEBS	Kenya Bureau of Standards
KECOPAC	Kenya Consumer Protection Advisory Committee
KENInvest	Kenya Investment Authority
KIBT	Kenya Institute of Business Training
KIE	Kenya Industrial Estates
KIRDI	Kenya Industrial Research and Development Institute
KNCCI	Kenya National Chamber of Commerce and Investment
KSG	Kenya School of Government
KUSCCO	Kenya Union of Savings and Credit Cooperatives
KWS	Kenya Wildlife Service
M&E	Monitoring and Evaluation
MSEA	Micro and Small Enterprise Authority
MSMEs	Micro Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan

NBA	Nakuru Business Association
NBOA	Naivasha Boat Owners Association
NEMA	National Environment Management Authority
NIICO	Nakuru International Investor's Conference
NITA	National Industrial Training Authority
NTA	Nakuru Tourism Association
NTSA	National Transport and Safety Authority
PPP	Public Private Partnership
R&D	Research and Development
SACCO	Savings and Credit Cooperative
SASRA	Sacco Societies Regulatory Authority
SBDC	Small Business Development Centre
SCCDC	Sub County Cooperative Development Committees
SDCP	Small Holder Dairy Commercialization Programme
SGR	Standard Gauge Railway
SMEs	Small and Medium Enterprises
TRA	Tourism Regulatory Authority
TRI	Tourism Research Institute
WWF	World Wide Fund

## EXECUTIVE SUMMARY

General Economic and Commercial Affairs Sector in Nakuru County comprises of the Department of Trade, Industrialization, 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.

For the period 2019/2020-2021/2022, the Sector's achievements included: rehabilitation of 36 markets against a target of twenty (20); construction of 27 new markets against a target of six; Partnered with National Government and World Bank to construct Multi-Storey Markets in Nakuru & Naivasha respectively. Further, the trade directorate developed a draft Market Management Policy. Four acts and Five Regulations were approved and published i.e. Cooperative Development Revolving Fund Act 2020 and its Regulations 2021, Tourism and Marketing Act 2020 and its Regulations 2021, Nakuru Enterprise Fund Act 2020 and its Regulations 2021, Trade Act 2020 and its Regulations 2021 and Alcoholic Drinks Control Regulations 2021. The Directorate also partnered with Micro Enterprise Support Program Trust to develop all County markets and Eastern Africa Grain Council to develop Naivasha (Karai) Smart market. On consumer protection and improvement of fair-trade practices the County Unit of weights and measures calibrated 11,960 weighing and measuring instruments against a target of 39,500 and inspected 41 business premises against a target of 750. On Trade Development the subsector participated in nine Exhibitions against a target of 12. It also supported the MSMEs through business development services, linking MSMEs to local and external markets and continued training MSMEs on business skills and establishing collaboration with Strathmore University / USAID to establish a business development center.

The Directorate of Tourism promoted local Tourism by holding nine key events against target of four and activating 10 tourism site against a target of eight. The

Cooperatives Directorate revived nine dormant cooperatives against a target of six, supported four cooperatives with value addition equipment against a target of six, and facilitated the growth and development of cooperatives by holding trainings on enterprise development, governance and Compliance. The Directorate of Alcoholic Drinks and Control rehabilitated 33 persons, collected revenue worth 157,217,176 and supported 11 Sub County liquor licensing regulation committees and County Liquor Licensing Review Committee. The Directorate of County Bus Terminus Management allocated 15 picking and loading bays to various PSV operators at the Nakuru Bus Terminus. It also drafted the scheme of service, staff establishment and developed the citizen service charter and sensitized 23 stage committees.

Based on the intended Programmes, the sector requirement is Kshs. 5.737 billion for 2023/2024 -2025/2026 against an allocation of Kshs. 1.249 billion and hence a deficit of Kshs 4.4 billion. The GECA sector Programmes/projects cross cut & affect the performance and output of other Sectors through forward & backward linkages. The sector has faced major challenges including inadequate funding, trickle-down effect of post-Covid-19 pandemic, inadequate staffing among others.

The Sector recommends that the County Treasury should revise the budgetary ceilings for effective service delivery. Further the Department of Finance should consider operationalization of the alcoholic drinks control fund. The Public Service Training and Devolution department should second enforcement officers for effective enforcement of the law and protection of property and also the Treasury should have social protection measures like subsidies and County Revolving Funds to cushion people against inflation and improve credit accessibility for growth and development.



## 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 93 active markets, 548 active cooperatives, 40 tourist sites including three national parks, six lakes, two monuments, five water falls, one natural spa, four forests, two museums, two historical sites, two heritage sites, two caves and 11 sanctuaries/conservancies. There are 400 tourism related hotels/and lodges with 12,392 bed capacity. The Department of Trade raised revenues of, Ksh 349,928,910 in 2019/2020, Ksh 404,486,436 in 2020/2021 and 340,914,255 in 2021/22. The decline in the FY 2021/2022 was due to the impacts of Covid 19.

The County has been identified as one of the best investment hubs and indeed Nakuru County is the County of Unlimited Opportunities (The Institute of Economic Affairs, in 2020). The County is committed towards supporting growth of its industries in trade i.e., KenGen Industrial Park, Geothermal Development Corporation (GDC)-Menengai, Lord Egerton Agro-Park in addition to promotion of local tourism, Growth & Development of Micro and Small Enterprises, Fair Trade Practices, Alcoholics Drinks Regulation and development of a Vibrant Co-operative Movement while leveraging on previous gains made earlier. The Sector is keen on providing a conducive environment for business and investment, while at the same time promoting local tourism activities. Co-operatives have been

identified as crucial vehicles for mobilization of local resources for investment in productive economic activities.

Following the Nakuru International Investor's Conference held in November 2018, investors have continued to show interest in the Industrial Parks. Other international companies/ stakeholders dealing with fish processing, 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 County Treasury 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**

Globally competitive enterprises for social economic development

### **Sector Mission**

To promote, facilitate and regulate a dynamic, innovative Trade 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 enterprise centers, physical markets and fair-trade practices.
- iii. Facilitate the development and promotion of tourism in the county
- iv. Promote growth and development of Co-operatives in the County
- v. Licensing of production and sale of alcoholic drinks within the county
- vi. Enhance and Develop County Bus Termini in the County

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

The GECA Sector has five (5) Directorates namely; Trade, Tourism, Cooperatives, Alcoholic Drinks & Control and County Bus Terminus Management. 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, Nakuru Trade Act, 2020 and the Nakuru Enterprise Fund Act, 2020 and their regulations. The Trade Directorate functions are rehabilitation and development of markets and business Incubation/Enterprise centers, Supporting establishment of business parks, 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.

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 and Regulations thereto. The devolved Cooperative functions are, promotion of co-operatives societies, processing of application for registration, inspections and investigation, training need 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 and its regulations. Its functions are 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 and the Regulations 2021. Its main functions are to Control Liquor Licensing and Regulate Liquor Activities, establishment of treatment and rehabilitation facilities and programmes for persons dependent on alcohol in the county, conduct Public Education on Alcoholic Drinks and Control, and Research & Innovation.

The Directorate County Bus Termini Management mandate includes: construction, rehabilitation, repairs and maintenance of County Bus Termini;

formulating, implementing, and reviewing policies, rules and regulations; Carrying out Education, training and information to the termini Stakeholders; Enforcement of relevant Acts and subsidiary regulations; Monitoring and Evaluating of the CBTM functions; and coordinating, research, data collection 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.

STAKEHOLDERS	ROLE
Financial Institutions	Provision of credit facilities
Government Agencies- KEBS, KIBT, SASRA, TRA, KIE, KIRDHI, KWS, KENInvest, Anti-Counterfeit Agency, Tourism fund, National Museums, KECOPAC, MSEA, TRI, KSG, KAHK, NACADA, NEMA, NTSA, SBDC, ACWICT, MESPT, GDC, KEPSA	Regulation, standardization. Trainings, preservation of historical sites
County Assembly	Legislation and oversight
Business Associations e.g. NBA, 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

STAKEHOLDERS	ROLE
Boards- dairy board, coffee board, Kenya Tourism board, Tea Board	Supervision and regulation
Media	Publicity
General Public	Information sharing, participation, project ownership
Development Partners – World Bank, WWF, East Africa Grain Council	Supplement programme funding, sensitization and strategic partnership
Judiciary	Adjudication & legal matters
Other County Departments	Cross linkages

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2019/20-2021/22

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

The table 1 reflects the review of planned and achieved targets for programmes/sub programs/projects – delivery of output/ /KPI for the period 2019/2020-2021/2022. For the period 2019/2020-2021/2022, the Sector's achievements included rehabilitation of 36 markets against a target of 20, construction of 27 new markets against a target of six (6), Partnering with National Government and World Bank to construct Multi-Storey Markets in Nakuru & Naivasha respectively. Further, the trade directorate developed a draft Market Management Policy.

Four acts and Five Regulations were approved and published i.e. Cooperative Development Revolving Fund Act 2020 and its Regulations 2021, Tourism and Marketing Act 2020 and its Regulations 2021, Nakuru Enterprise Fund Act 2020 and its Regulations 2021, Trade Act 2020 and its Regulations 2021 and Alcoholic Drinks Control Regulations 2021. The Directorate also partnered with Micro Enterprise Support Program Trust to develop all County markets and Eastern Africa Grain Council to develop Naivasha (Karai) Smart market. On consumer protection and improvement of fair-trade practices the County Unit of weights and measures calibrated 11,960 weighing and measuring instruments and inspected 41 business premises. On Trade Development the subsector participated in nine Exhibitions. It also supported the MSMEs through business development services, linking MSMEs to local and external markets and continued training MSMEs on business skills and establishing collaboration with Strathmore University / USAID to establish a business development center. The Directorate of Tourism promoted local Tourism by holding nine key events and activating 10 tourism sites. The Cooperatives Directorate revived 9 dormant cooperatives, supported 4 cooperatives with value addition equipment, and facilitated the growth and development of

cooperatives by holding trainings on enterprise development, governance and Compliance. The Directorate of Alcoholic Drinks and Control collected revenue worth 157,217,176 and supported 11 Sub County liquor licensing regulation committees and County Liquor Licensing Review Committee. The Directorate of County Bus Terminus Management allocated 15 picking and loading bays to various PSV operators at the Nakuru Bus Terminus and sensitized 23 stage committees. The Department developed the citizen service charter and a Departmental Strategic Plan 2021/2026.



**Table 1: Sector Programme Performance Reviews**

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1: Administration, planning and support services	Increased efficiency in service delivery	No of Strategic Plans developed	-	-	1	-	-	1	Budget constraints
		Quarterly M&E Reports	4	4	4	4	4	4	
		No of vehicle purchased	-	-	1	-	-	-	
		Renovation of weights & measures office							
		No of staff trained			1	-	-	0	
SP 1.2 Personnel Services	Increased efficiency in service delivery	No of staff promoted	2	2	30	2	10	17	
		No. of staff recruited	-	-	25	-	5	3	
		No. of staff recruited	-	-	30	-	-	-	
<b>PROGRAMME 2: CO-OPERATIVE MANAGEMENT</b>									
SP 2.1 Management of Marketing Cooperatives	Increased turnover of marketing cooperatives	No of dairy Cooperatives supported with value addition equipment	2	2	2	3	3	3	Teta FCS Kamungena FCS Menengai FCS
		No of cooperative coffee factories rehabilitated	2	2	2	1	2	1	250 KVA Generator for Suka FCS
		No of stakeholder forums held	-	-	1	-	-	1	Mutungati FCS ongoing
		No. of sensitization meetings for members and leaders	-	-	4	-	-	4	in partnership with stakeholders
		No. of workshops done on development of new savings and credit products	-	-	15	-	-	24	
S.P 2.2 Sacco members Empowerment	Increased financial access by citizens	No of capacity building forums on enterprise development	5	5	10	13	4	17	Budget constraints
		No. of business and strategic plans developed	25	25	40	21	20	41	
		Establishment of cooperative development/ Revolving fund	25	20	15	6	12	22	
		No. of Cooperatives funded	1	-	-	1		-	
		No of Cooperative members' trainings done	50	50	50	-	-	-	
SP 2.3: Leadership and Governance	Improved governance and well managed cooperatives	No of Cooperative Board of Directors training held	50	75	75	114	28	77	
		No of Field Visits/Exchange done	20	50	50	65	35	55	
		No of Ushirika day celebrations/Trade Fairs/Shows participated in	8	5	5	5	5	6	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No of spot checks carried out	7	8	6	6	-	-	COVID restrictions limited programme implementation
SP 2.4: Management of Housing and Investment Cooperatives Extension Services	Improved management of housing and investment cooperatives	No. of Audits done	300	350	300	142	147	306	
		No of capacity building forums done			160			161	
		No. of stakeholder forums done	15	20	15	20	7	17	
		Cooperative information management system installed in cooperatives	15	15	4	13	13	4	
		Cooperative information management system installed in cooperatives	-	-	5	-	-	6	
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>									
SP 3.1: Business Development Services for MSEs	Improved SMEs productivity	Training needs assessment report	450	400	8	314	251	15	2373 Participants, Done in collaboration with stakeholders eg KCB, MSEA
		No. of Training programmes for SMEs	-	-	1	-	-	1	
		Business issued with Licenses	200	200	4	-	-	6	Done in collaboration with stakeholders eg ACWICT
		No. of SMEs funded	-	-	-	-	-	67,756	
	Increased access to financial services to SMEs	Amount disbursed to SME's (millions Kshs)	350	350	110	102	180	-	Awaiting implementation of Nakuru County Enterprise Fund
		No. of trainings held on group dynamics and cohesiveness	-	-	52	-	-	-	
SP 3.2: Producer Business Groups (PBG)	Improved productivity and access to markets	No. of Groups registered	4	4	4	3	4	3	
		No. of value addition trainings	4	4	4	3	3	3	
		No. of marketing linkages created	-	-	6	-	-	1	
		No. of Trade Exhibitions	-	-	4	-	-	3	
		No. of Weighing and Measuring Instruments verified	4	4	4	3	3	3	In partnership with stakeholders
SP 3.3: Consumer Protection	Increase level of compliance	No. of Business Premises inspected (spot checks)	15,000	12,500	12,000	4,500	2,130	5,330	Late disbursement of verification stamps from national government

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks	
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Working standards and equipment	No. of working standards and tools purchased	350	200	200	15	12	14	Budget constraints	
		No. of working standards and tools purchased	-	-	10	-	-	3		
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>										
SP 4.1 Market Development and Rehabilitation	Improved service delivery in existing County markets	No. of new markets constructed	10	5	5	16	13	7		
	Improved access to market services	No. of market operators meetings held	3	1	2	6	9	12		
SP 4.2 Market user delivery services	Improved service delivery	No of market operators committee meetings held	-	-	30			21		
		No of market operators committee meetings held	-	-	30			21		
<b>PROGRAMME 5: PROMOTION OF LOCAL TOURISM</b>										
SP 5.1 Promoting Local Tourism	Increased number of local tourists	No. of Tourism sites Activated	4	2	5	-	-	-		Budget Constraints
		No. of Stakeholder forums held	5		3	4	2	4		
		No. of categories of different promotional materials	6	3	3	3	3	3	Achieved	
		No. of events/festivals	5	-	4	4	-	6	Achieved	
		No. of sensitization forums	2	-	2	1	1	7		
	No. of tourism information centres established	5	5	2	-	-	1			
	Increased access to tourism information	No. of tourism information centres established	-	-	1	-	-	-		
<b>PROGRAMME 6; ALCOHOLICS DRINKS AND CONTROL</b>										
SP. 6.1 Liquor control	Alcohol production, sale and distribution control	No. of Sub County alcoholic Drinks Regulations committee trainings held	11	11	11	11	11	11	Sensitization held	
		No. of Review Committees Trainings held	1	1	11	1	1	11	Trainings held	
		Baseline survey report	1	3	2	-	-	-	Term Expired	
SP.6.2 Rehabilitation	Decreased No of people	No. of persons rehabilitated	-	-	1	-	-	-	Inadequate staff	
		Rehabilitation centre constructed	-	-	33	-	-	1	Budgetary constraints	
		Rehabilitation centre constructed	-	-	1	-	-	-	Budget limitation	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	dependent on alcohol								
<b>PROGRAMME 7: County Bus Terminus Management</b>									
S.P 7.1 Development and management of County Bus Terminus	improved facilities at the Bus Terminus	No. of bus terminus rehabilitated	-	-	2	-	-	-	Budget constraints
		No. of stage committees sensitization meetings done	-	-	5	-	-	-	
	Improved governance at the bus termini	No. of saccos and companies officials trained	-	-	22	-	-	23	
		No. of PSV drivers & conductors sensitization forums held	-	-	3	-	200	12	
		No. of directorate staff sensitization forums held	-	-	10	-	50	-	Budget constraints
		Baseline survey conducted	-	-	4	-	-	1	
			-	-	2	-	-	2	

## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme Expenditure

The Programme expenditure analysis in table 2 reflects the approved budget Vis-a-viz the actual expenditure for the years 2019/20, 2020/21 and 2021/2022.

**Table 2: Programmes and Sub Programmes Expenditure Analysis**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration, Planning and Support Services	35,729,888.00	37,517,165.00	49,252,574.00	34,338,382.15	37,442,299.95	44,146,194.80
SP 1.2: Personnel Services	74,321,783.00	67,080,242.00	77,252,979.00	52,176,195.30	54,879,060.30	48,717,328.55
SP 1.3: Financial Services	-	500,000.00	-	-	500,000.00	-
<b>TOTAL PROGRAMME 1</b>	<b>110,051,671.00</b>	<b>105,097,407.00</b>	<b>126,505,553.00</b>	<b>86,514,577.45</b>	<b>92,821,360.25</b>	<b>92,863,523.35</b>
<b>PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>						
SP 2.1: management of Marketing Cooperatives	19,800,000.00	5,000,000.00	24,700,000.00	-	-	2,949,950.00
SP 2.2: Sacco Member Empowerment	6,000,000.00	5,487,500.00	5,646,036.00	6,000,000.00	5,119,545.00	4,471,114.20
SP 2.3: Governance and leadership	1,340,000.00	1,340,000.00	1,863,964.00	2,140,000.00	1,151,230.00	1,451,000.00
SP 2.4: Extension Services	1,800,000.00	1,500,000.00	2,600,000.00	396,628.00	1,442,280.00	1,933,060.00
<b>TOTAL PROGRAMME 2</b>	<b>28,940,000.00</b>	<b>13,327,500.00</b>	<b>34,810,000.00</b>	<b>8,536,628.00</b>	<b>7,713,055.00</b>	<b>10,805,124.20</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
SP 3.1: Business Development Services for MSME's	8,080,000.00	6,092,500.00	65,300,000.00	11,232,306.00	5,297,907.10	2,125,275.00
SP 3.2: Producer Business Groups (PBGs)	1,200,000.00	1,200,000.00	3,840,000.00	-	679,480.00	3,233,723.00
SP 3.3: Consumer Protection	2,420,000.00	1,405,000.00	4,455,000.00	680,780.00	755,894.30	3,272,900.00
<b>TOTAL PROGRAMME 3</b>	<b>11,700,000.00</b>	<b>8,697,500.00</b>	<b>73,595,000.00</b>	<b>11,913,086.00</b>	<b>6,733,281.40</b>	<b>8,631,898.00</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
SP 4.1: Development and Rehabilitation of Markets	471,689,883.00	252,050,279.00	272,854,558.00	242,708,235.90	149,109,952.60	143,309,803.15
SP 4.2: Market Users Delivery Services	19,500,000.00	19,050,000.00	43,720,030.00	18,439,146.45	18,052,086.55	42,408,423.30
<b>TOTAL PROGRAMME 4</b>	<b>491,189,883.00</b>	<b>271,100,279.00</b>	<b>316,574,588.00</b>	<b>261,147,382.35</b>	<b>167,162,039.75</b>	<b>185,718,226.45</b>
<b>PROGRAMME 5: TOURISM PROMOTION AND MARKETING</b>						
SP 5.1: Promotion of Local Tourism	3,820,000.00	2,105,592.00	8,750,000.00	1,659,077.00	1,971,291.35	4,549,384.40
<b>TOTAL PROGRAMME 5</b>	<b>3,820,000.00</b>	<b>2,105,592.00</b>	<b>8,750,000.00</b>	<b>1,659,077.00</b>	<b>1,971,291.35</b>	<b>4,549,384.40</b>
<b>TOTAL VOTE</b>	<b>645,701,554.00</b>	<b>400,328,278.00</b>	<b>560,235,141.00</b>	<b>343,587,961.50</b>	<b>276,401,027.75</b>	<b>302,568,156.40</b>

## 2.2.2 Analysis of Programme Expenditure by Economic Classification

The Programme expenditure analysis by Economic Classification in table 3 reflects the approved budget compared to the actual expenditure.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	74,321,783	67,080,242	77,252,979	52,176,195	54,879,060	48,717,329
Use Of Goods and Services	23,907,388	28,367,165	41,252,574	19,785,585	28,298,000	36,690,589
Grants And Other Transfers	10,822,500	3,550,000	8,000,000	10,498,945	3,544,300	7,455,606
Other Recurrent	2,900,000	6,100,000	-	901,494	6,100,000	-
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	-					
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>110,051,671</b>	<b>105,097,407</b>	<b>126,505,553</b>	<b>83,477,748</b>	<b>92,821,360</b>	<b>92,863,523</b>
<b>PROGRAMME 2: COOPERATIVE MANAGEMENT</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	-					
Use Of Goods and Services	8,940,000	8,327,500	10,100,000	7,968,628	7,713,055	7,855,174
Grants And Other Transfers						
Other Recurrent	1,000,000	-		568,000		
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	19,000,000	5,000,000	24,700,000	-	-	2,949,950
Capital Grants to Governmental Agencies	-					
Other Development	-					
<b>TOTAL PROGRAMME 2</b>	<b>28,940,000</b>	<b>13,327,500</b>	<b>34,800,000</b>	<b>8,536,628</b>	<b>7,713,055</b>	<b>10,805,124</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	-					
Use Of Goods and Services	11,200,000	6,697,500	11,095,000	11,141,306	4,733,281	8,631,898
Grants And Other Transfers	-	2,000,000	52,000,000		2,000,000	
Other Recurrent	500,000			91,000		

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	-		10,500,000	-		945,000
Capital Grants to Governmental Agencies	-					
Other Development	-					
<b>TOTAL PROGRAMME 3</b>	<b>11,700,000</b>	<b>8,697,500</b>	<b>73,595,000</b>	<b>11,232,306</b>	<b>6,733,281</b>	<b>9,576,898</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods and Services	19,100,000	19,050,000	43,720,030.00	18,253,046	18,052,087	42,408,423
Grants And Other Transfers						
Other Recurrent	400,000			186,100		
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	471,689,883	252,050,279	272,854,558.00	242,708,236	149,109,953	142,364,803
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 4</b>	<b>491,189,883</b>	<b>271,100,279</b>	<b>316,574,588</b>	<b>261,147,382</b>	<b>167,162,040</b>	<b>184,773,226</b>
<b>PROGRAMME 5: PROMOTION OF LOCAL TOURISM</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	-					
Use Of Goods and Services	3,820,000	2,105,592	4,750,000.00	1,647,077	1,971,291	4,549,384
Grants And Other Transfers						
Other Recurrent				12,000		
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial- Assets			4,000,000.00			
<b>TOTAL PROGRAMME 5</b>	<b>3,820,000</b>	<b>2,105,592</b>	<b>8,750,000</b>	<b>1,659,077</b>	<b>1,971,291</b>	<b>4,549,384</b>
<b>GRAND TOTAL</b>	<b>645,701,554</b>	<b>400,328,278</b>	<b>560,225,141</b>	<b>343,587,962</b>	<b>276,401,028</b>	<b>302,568,156</b>

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

During the 2021/22 period the department had implemented 94 projects i.e., it awarded 32 projects, 8 were ongoing and 54 Completed projects. Majority of the projects are geared towards market development and rehabilitation.

(See [Annexes 1](#))

## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Pending Bills**

The Sector had recurrent pending bills of Kshs. **87,050,278.29** with the biggest bill being water bills ([Annex 2](#))

### **2.3.2 Development Pending Bills**

The Sectors development bills amount to Kshs **18,938,553** ([Annex 3](#))



## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24-2025/26

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

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

##### 3.1.1 Programmes and their Objectives

	<b>Programme</b>	<b>Sub Programme</b>	<b>Objectives</b>
1	Administration, Planning and Support Services	<ol style="list-style-type: none"> <li>1. Administration, planning and support services</li> <li>2. Personnel services</li> </ol>	To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources
2	Cooperative Management	<ol style="list-style-type: none"> <li>1. Management of Marketing Cooperatives</li> <li>2. Sacco Empowerment</li> <li>3. Cooperate leadership and Governance</li> <li>4. Management of housing and investment cooperative and extension services</li> </ol>	Enhance the management of marketing co-operatives, increase financial access, improve good governance, increase investments in housing and Investment co-operatives
3	Commerce and Enterprise	<ol style="list-style-type: none"> <li>1. Business Development Services for SMEs</li> <li>2. Producer Business Groups (PBG)</li> <li>3. Consumer protection</li> </ol>	To enhance growth of enterprises, facilitate fair trade practices and consumer protection
4	Market Rehabilitation and Development	<ol style="list-style-type: none"> <li>1. Development and rehabilitation of Markets</li> <li>2. Market User Delivery Services</li> </ol>	To create a conducive environment for business activities and an enabling infrastructure for trade.
5	Tourism Promotion and Marketing	<ol style="list-style-type: none"> <li>1. Promotion of Local Tourism</li> </ol>	To promote local tourism and market Nakuru County as a destination.

	<b>Programme</b>	<b>Sub Programme</b>	<b>Objectives</b>
6	Alcoholic Drinks Control	<ol style="list-style-type: none"> <li>1. Liquor Licensing</li> <li>2. Rehabilitation</li> </ol>	To license and regulate production, sale and distribution of alcoholic drinks and to rehabilitate persons dependent on alcohol
7	County Bus Terminus Management	<ol style="list-style-type: none"> <li>1. Development and management of County bus termini</li> </ol>	To streamline the development and management of the County Bus termini

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

The table 4 shows the planned activities for the Department for the period 2023/24 to 2025/26. Under administration, the Department seeks to recruit 45 staffs, promote 35 and train 75 staff. The Trade Directorate will among other activities 10 markets and construct six (6) new markets, carry out MSMEs training, hold 12 Trade Exhibition, Establish one business incubation/ Enterprise center, Map the revenue generation potential in markets, and undertake consumer Protection through inspection of business premises and Verification of Weighing and Measuring instruments. The department is seeking to provide 1 billion annually to MSME fund and 1 billion to Cooperative Development Revolving Fund to enhance access to credit by MSMEs and Cooperatives. The Cooperative Directorate will revive six (6) marketing cooperatives, develop one (1) cooperative marketing strategy & County cooperative policy, County Cooperative Act and Regulations, support nine (9) marketing cooperatives with value addition equipment, promote women, youth and PWDs in cooperative leadership positions. The Tourism Directorate will promote Tourism by holding eight (8) Tourism events and activating 11 tourism sites, and market Nakuru County as a Tourism destination. The Alcohol Drinks Control Directorate will construct one (1) rehabilitation center in collaboration with the Department of Health and other stakeholders, and establish the Alcoholic Fund, while the County bus terminus directorate will construct two (2) bus termini and rehabilitate three (3) termini.

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

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome: Improve service delivery</b>									
SP 1.1: Administration, planning and support services	CO TRADE	Efficiency in service delivery	Percentage implementation of the Strategic plan	60	0	25	50	75	100
			Quarterly M&E Reports	4	4	4	4	4	4
			No of vehicle purchased	1	0	0	0	1	1
			Asset management report	-	-	-	1	1	1
SP 1.2 Personnel Services		No of staff trained	30	17	20	20	25	30	
		No of staff promoted	25	3	30	15	10	10	
		No. of staff recruited	30	-	4	45	15	10	
<b>PROGRAMME 2: CO-OPERATIVE MANAGEMENT</b>									
<b>Outcome: Strengthened and vibrant cooperatives societies</b>									
SP 2.1 Management of Marketing Cooperatives	CO TRADE	Marketing cooperatives turnover	Number of Cooperatives revived	2	3	2	2	2	2
			No. of Co-operative Marketing Strategy developed	-	-	-	1	-	-
			Marketing Co-operative turnover (Million Kshs)	-	-	700	722	746	771
			No. of marketing and collaboration partnerships formed	1	1	1	1	1	1
			No of Cooperatives supported with value addition equipment	3	2	3	3	3	3
			No. of Co-operatives bulking and processing products	3	3	3	3	3	3
S.P 2.2 Sacco members Empowerment		Increased financial access by citizens	No. of Saccos involved in product/service diversification increased	15	17	20	20	20	20
			No. of enterprise development plans developed	20	22	11	11	11	11

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of Co-operatives accessing Co-operative Development Revolving Fund	-	-	50	70	80	100
SP 2.3: Leadership and Governance		Improved governance and well managed cooperatives	No of Cooperative Board members' trainings done	50	55	50	50	50	50
			No of Cooperative members' trainings held	75	77	75	80	85	85
			No. of Co-operatives in compliant with the laws	320	340	340	360	380	400
			Cooperative Policy, Cooperative Act and Regulations developed	-	2	-	3	-	-
			Proportion of disputes reported & resolved	-	-	95	95	95	95
			No. of Officers trained on Alternative Dispute Resolution Mechanisms	-	-	-	10	-	-
			No. of Co-operatives with digitized operations	70	10	10	10	10	10
			No. of Sub County Co-operative Development Committees established (SCCDCs)	2	-	-	1	1	1
			No. of SCCDC capacity buildings done	-	-	1	1	1	1
			No. of Women, Youth and PWDs in leadership positions	450	500	550	600	650	700
			No. of worker-owned Co-operatives promoted	-	-	-	1	1	1
			SP 2.4: Management of Housing and Investment Cooperative		Empower Housing and investment cooperatives for	co-operative investment (in Billion Kshs)	-	-	3.24
Rate of customer satisfaction levels	-	-				78	80	83	86

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		increased investment	No. of Housing & Investment Co-operatives trained on savings culture	-	-	15	15	15	15
			Capital base in Housing & Investment Co-operatives (In Million Kshs)	-	-	317	333	350	368
			No. of Housing Co-operatives sensitized on appropriate housing technologies	3	3	4	4	4	4
			No. of Housing Co-operatives adopting the technologies	1	1	1	1	1	1
			No. of Investment plans developed	-	-	-	1	-	-
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>									
<b>Outcome: Create conducive business environment for enterprises</b>									
SP 3.1: Business Development Services for MSMEs	CO TRADE	Improved MSMEs productivity	No. of consultative & sensitization forums	8	15	5	5	5	5
			Training needs assessment report	1	1	1	1	1	1
			No. of Training programmes for SMEs	4	6	4	4	4	4
			Business issued with Licenses		67,756	82,000	83,000	84,000	85,000
Increased access to financial services to MSMEs	CO TRADE	Improved access to financial services to MSMEs	No. of MSMEs funded	110	-	800	1000	1200	1500
			Amount disbursed to MSME's (millions Kshs)	52	-	25	50	70	90
SP 3.2: Producer Business Groups (PBG)	CO TRADE	Improved access to markets	No. of trainings held on group dynamics and cohesiveness	4	3	4	3	3	2
			No. of Groups registered	4	3	4	3	3	2
			No. of value addition trainings	6	1	2	2	2	1
			No. of market linkages created	4	3	4	3	3	2
			No. of Trade Exhibitions	4	3	5	5	5	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 3.3: Consumer Protection		Increase level of compliance	No. of Weighing and Measuring Instruments verified	12,000	5,330	8,000	8,100	8,200	8,000
		Working standards and equipment	No. of Business Premises inspected (spot checks)	200	14	70	80	95	100
			No. of working standards and tools purchased	10	3	2	2	2	15
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>									
<b>Outcome: Improve service delivery in County markets</b>									
SP 4.1 Market Development and Rehabilitation	CO TRADE	Improved service delivery in existing County markets	No. of markets rehabilitated	5	7	5	5	5	5
		Improved access to market services	No. of new markets constructed	2	12	2	2	2	2
SP 4.2 Market user delivery services		Improved service delivery	No. of market operators' meetings held	30	21	30	30	40	45
			No. of market operators' committee meetings held	30	21	30	30	40	45
<b>PROGRAMME 5: TOURISM PROMOTION AND MARKETING</b>									
<b>Outcome: Improve domestic tourism in Nakuru County</b>									
SP 5.1 Promoting Local Tourism	CO TRADE	Increased number of local tourists	No. of tourist sites mapped & activated	5	-	3	3	3	3
			No. of Stakeholder forums held	3	3	2	2	3	3
			No. of categories of different promotional materials	4	6	3	4	4	4
			No. of events/festivals	2	7	2	2	3	3
			No. of sensitization forums	2	1	2	2	3	3
		Increased access to tourism information	No. of tourism information centers established	1	-	-	-	1	-
			No. of internet based feedback received from the website <a href="http://www.visitnakuru.co.ke">www.visitnakuru.co.ke</a>	-	-	1000	1500	2000	2500

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>PROGRAMME 6: ALCOHOLICS DRINKS AND CONTROL</b>									
<b>SP. 6.1 Liquor control</b>	CO TRADE	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	11	11	11	11	11	11
			No. of Review Committees Trainings held	2	2	2	2	2	2
			Proportion of licenses issued against applications	-	-	90	85	80	80
<b>SP.6.2 Rehabilitation</b>	Decreased No of people dependent on alcohol	Baseline survey report	1	-	1	1	1	1	
		No. of persons rehabilitated	0	1	1	5	10	15	
		Rehabilitation centre constructed	-	-	-	1	-	1	
<b>PROGRAMME 7: County Bus Terminus Management</b>									
S.P 7.1 Development and management of County Bus Terminus	CO TRADE	improved facilities at the Bus Terminus	No. of Bus terminus constructed /rehabilitated	-	-	1	2	4	6
		improved governance at the bus termini	No. of stage committees sensitization meetings done	22	23	16	20	24	28
			No. of sacco and companies officials trainings held	3	2	2	2	2	2
			No. of PSV drivers & conductors sensitization forums held	-	-	11	11	11	11
			No. of directorate staff sensitization forums held	5	2	2	2	2	2
			Baseline survey conducted	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 2023/24 to 2025/26.

#### 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									
		Approved	REQUIREMENT				ALLOCATION		
Sector Name		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Vote and Vote Details	Economic Classification								
4566	Current Expenditure								
	2100000 Compensation to Employees	60,454,321	131,885,472	145,074,019	159,581,421	65,942,736	72,537,010	79,790,710	
	2200000 Use of Goods and Services	75,443,822	281,929,274	310,122,201	341,134,422	98,127,779	107,940,557	118,734,613	
	2400000 Interest Payments	-	-	-	-	-	-	-	
	2600000 Current Grants and Other Transfers	25,000,000	1,000,000,000	1,100,000,000	1,210,000,000	27,500,000	30,250,000	33,275,000	
	2700000 Social Benefits	1,503,748		-	-	1,654,122	1,819,535	2,001,489	
	3100000 Acquisition of Non-Financial Assets	7,400,000		-	-	8,140,000	8,954,000	9,849,400	
	4100000 Acquisition of Financial Assets			-	-		-	-	
4500000 Disposal of Financial Assets						-	-		
<b>TOTAL</b>		<b>169,801,891</b>	<b>1,413,814,746</b>	<b>1,555,196,221</b>	<b>1,710,715,843</b>	<b>201,364,637</b>	<b>221,501,102</b>	<b>243,651,213</b>	

### 3.2.2 Sector/Sub Sector Development

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

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
		Approved	REQUIREMENT				ALLOCATION		
Sector Name		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Vote and Vote Details	Description								
4566	Non-Financial Assets	143,538,924	319,682,319	351,650,550	386,815,605	110,238,924	121,262,816	133,389,098	
	Capital Transfers Govt. Agencies								
	Other development								
<b>TOTAL</b>		<b>143,538,924</b>	<b>319,682,319</b>	<b>351,650,550</b>	<b>386,815,605</b>	<b>110,238,924</b>	<b>121,262,816</b>	<b>133,389,098</b>	

### 3.2.3 Programmes and Sub-Programmes Resource Requirement (2023/24-2025/26)

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

### 3.2.4: Programmes and Sub-Programmes Resource Requirement (2023/24-2025/26)

Table 6 below indicates the Resource Requirement by Sector Sub Programmes. The Sector will require Kshs 1.733 billion in year 2023/24, Kshs 1.906 billion in year 2024/25 and Kshs. 2.097 billion in year 2025/26 for its programmes.

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

<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)</b>									
	<b>2023/24</b>			<b>2024/25</b>			<b>2025/26</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
<b>PROGRAMME 1 Administration, Planning and Support Services</b>									
SP 1.1: Administration Services	52,484,681	-	52,484,681	57,733,149	-	57,733,149	63,506,464	-	63,506,464
SP 1.2: Personnel Services	131,885,472	-	131,885,472	145,074,019	-	145,074,019	159,581,421	-	159,581,421
<b>TOTAL PROG 1</b>	<b>184,370,153</b>		<b>184,370,153</b>	<b>202,807,168</b>	<b>-</b>	<b>202,807,168</b>	<b>223,087,885</b>	<b>-</b>	<b>223,087,885</b>
<b>PROGRAMME 2 Cooperative Management</b>									
SP 2.1: Management of Marketing Cooperatives	340,000	40,000,000	40,340,000	374,000	44,000,000	44,374,000	411,400	48,400,000	48,811,400
SP 2.2: Sacco Empowerment	500,000,000	-	500,000,000	550,000,000	-	550,000,000	605,000,000	-	605,000,000
SP 2.3 Cooperative leadership and governance	11,300,000	-	11,300,000	12,430,000	-	12,430,000	13,673,000	-	13,673,000
SP 2.4: Strengthening of housing and investment cooperatives	600,000	-	600,000	660,000	-	660,000	726,000	-	726,000
SP 2.5. Empowering Youth, Women & PWDs participation in Co-operatives	590,000	-	590,000	649,000	-	649,000	713,900	-	713,900
<b>TOTAL PROG 2</b>	<b>512,830,000</b>	<b>40,000,000</b>	<b>552,830,000</b>	<b>564,113,000</b>	<b>44,000,000</b>	<b>608,113,000</b>	<b>620,524,300</b>	<b>48,400,000</b>	<b>668,924,300</b>
<b>PROGRAMME 3 Commerce and Enterprise</b>									
SP 3.1: Business Development Services for SME's	30,300,000	-	30,300,000	33,330,000	-	33,330,000	36,663,000	-	36,663,000
SP 3.2: Producer Business Groups (PBG)	5,534,752	-	5,534,752	6,088,227	-	6,088,227	6,697,050	-	6,697,050
SP 3.3: SME Training	6,000,000	-	6,000,000	6,600,000	-	6,600,000	7,260,000	-	7,260,000
SP 3.4: SMEs Funding	500,000,000	-	500,000,000	550,000,000	-	550,000,000	605,000,000	-	605,000,000
SP 3.4 Establishment of Business incubation/ Enterprise centers	-	30,554,854	30,554,854	-	33,610,339	33,610,339	-	36,971,373	36,971,373
SP 3.5 Consumer Protection Services	3,707,138	7,433,733	11,140,871	4,077,852	8,177,106	12,254,958	4,485,637	8,994,817	13,480,454
<b>TOTAL PROG 3</b>	<b>545,541,890</b>	<b>37,988,587</b>	<b>583,530,477</b>	<b>600,096,079</b>	<b>41,787,446</b>	<b>641,883,525</b>	<b>660,105,687</b>	<b>45,966,190</b>	<b>706,071,877</b>
<b>PROGRAMME 4 Market Rehabilitation and Development</b>									
4.1 Market Rehabilitation	4,000,000	50,000,000	54,000,000	4,400,000	55,000,000	59,400,000	4,840,000	60,500,000	65,340,000

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 4.2: Development of new Market	5,000,000	110,000,000	115,000,000	5,500,000	121,000,000	126,500,000	6,050,000	133,100,000	139,150,000
SP 4.3: Market Users Delivery Services	30,000,000	10,000,000	40,000,000	33,000,000	11,000,000	44,000,000	36,300,000	12,100,000	48,400,000
<b>TOTAL PROG 4</b>	<b>39,000,000</b>	<b>170,000,000</b>	<b>209,000,000</b>	<b>42,900,000</b>	<b>187,000,000</b>	<b>229,900,000</b>	<b>47,190,000</b>	<b>205,700,000</b>	<b>252,890,000</b>
<b>PROGRAMME 5 Tourism Promotion and Marketing</b>									
SP 5.1: Promotion of Local Tourism	31,315,022	-	31,315,022	34,446,524	-	34,446,524	37,891,176	-	37,891,176
SP 5.2: Establishment and Management of County Tourism Information Centre	-	32,011,413	32,011,413	-	35,212,554	35,212,554	-	38,733,810	38,733,810
<b>TOTAL PROG 5</b>	<b>31,315,022</b>	<b>32,011,413</b>	<b>63,326,435</b>	<b>34,446,524</b>	<b>35,212,554</b>	<b>69,659,078</b>	<b>37,891,176</b>	<b>38,733,810</b>	<b>76,624,986</b>
<b>PROGRAMME 6 Alcoholic Drinks Control</b>									
<b>SP 6.1</b> Inspection, Approval and Liquor Licensing	5,940,000	-	5,940,000	6,534,000	-	6,534,000	7,187,400	-	7,187,400
<b>SP 6.2:</b> Liquor enforcement and compliance	2,200,000	-	2,200,000	2,420,000	-	2,420,000	2,662,000	-	2,662,000
<b>SP 6.3:</b> Research and innovation	6,050,000	-	6,050,000	6,655,000	-	6,655,000	7,320,500	-	7,320,500
<b>SP 6.4:</b> Treatment and Rehabilitation of person dependent on Alcoholic drink	5,500,000	20,000,000	25,500,000	6,050,000	22,000,000	28,050,000	6,655,000	24,200,000	30,855,000
<b>SP 6.5:</b> Education and Training	2,750,000	-	2,750,000	3,025,000	-	3,025,000	3,327,500	-	3,327,500
<b>TOTAL PROG 6</b>	<b>22,440,000</b>	<b>20,000,000</b>	<b>42,440,000</b>	<b>24,684,000</b>	<b>22,000,000</b>	<b>46,684,000</b>	<b>27,152,400</b>	<b>24,200,000</b>	<b>51,352,400</b>
<b>PROGRAMME 7; County Bus Terminus Management</b>									
SP 7.1 maintenance of law and order/efficiency of the terminuses	44,000,000	50,000,000	94,000,000	48,400,000	55,000,000	103,400,000	53,240,000	60,500,000	113,740,000
SP 7.2: Stakeholders Capacity Building	4,000,000	-	4,000,000	4,400,000	-	4,400,000	4,840,000	-	4,840,000
<b>TOTAL PROG 7</b>	<b>48,000,000</b>	<b>50,000,000</b>	<b>98,000,000</b>	<b>52,800,000</b>	<b>55,000,000</b>	<b>107,800,000</b>	<b>58,080,000</b>	<b>60,500,000</b>	<b>118,580,000</b>
<b>TOTAL VOTE</b>	<b>1,383,497,065</b>	<b>350,000,000</b>	<b>1,733,497,065</b>	<b>1,521,846,771</b>	<b>385,000,000</b>	<b>1,906,846,771</b>	<b>1,674,031,448</b>	<b>423,500,000</b>	<b>2,097,531,448</b>

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1 Administration, Planning and Support Services</b>									
SP 1.1: Administration Services	40,920,222	-	40,920,222	45,001,244	-	45,001,244	49,501,369	-	49,501,369
SP 1.2: Personnel Services	65,942,736	-	65,942,736	72,537,010	-	72,537,010	79,790,711	-	79,790,711
<b>TOTAL PROGRAMME 1</b>	<b>106,862,958</b>	<b>-</b>	<b>106,862,958</b>	<b>117,538,254</b>	<b>-</b>	<b>117,538,254</b>	<b>129,292,080</b>	<b>-</b>	<b>129,292,080</b>
<b>PROGRAMME 2 Cooperative Management</b>									
SP 2.1: Management of Marketing Cooperatives	446,556	27,552,485	27,999,041	491,211	30,307,734	30,798,945	540,333	33,338,507	33,878,840
SP 2.2: Sacco Empowerment	14,510,349	-	14,510,349	15,961,384	-	15,961,384	17,557,522	-	17,557,522
SP2.3 Cooperative leadership and governance	5,103,494	-	5,103,494	5,613,843	-	5,613,843	6,175,227	-	6,175,227
SP 2.4: Strengthening of housing and investment cooperatives	191,381	-	191,381	210,519	-	210,519	231,571	-	231,571
SP 2.5. Empowering Youth, Women & PWDs participation in Co-operatives	127,588	-	127,588	140,346	-	140,346	151,381	-	151,381
<b>TOTAL PROGRAMME 2</b>	<b>20,379,368</b>	<b>27,552,485</b>	<b>47,931,853</b>	<b>22,417,303</b>	<b>30,307,734</b>	<b>52,725,037</b>	<b>24,656,034</b>	<b>33,338,507</b>	<b>57,994,541</b>
<b>PROGRAMME 3 Commerce and Enterprise</b>									
SP 3.1: Business Development Services for SME's	3,710,000	-	3,710,000	4,081,000	-	4,081,000	4,489,100	-	4,489,100
SP 3.2: Producer Business Groups (PBG)	3,874,326	-	3,874,326	4,261,759	-	4,261,759	4,687,935	-	4,687,935
SP 3.3: SMEs Training	2,800,000	-	2,800,000	3,080,000	-	3,080,000	3,338,000	-	3,338,000
SP 3.4: SMEs Funding	19,250,000	-	19,250,000	21,175,000	-	21,175,000	23,292,500	-	23,292,500
SP 3.5 Establishment of Business incubation/ Enterprise centers	-	21,957,535	21,957,535	-	24,153,289	24,153,289	-	26,568,617	26,568,617
SP 3.6 Consumer Protection Services	2,594,997	4,433,733	7,028,730	2,854,496	4,877,106	7,731,602	3,139,946	5,364,817	8,504,763
<b>TOTAL PROG 3</b>	<b>32,229,323</b>	<b>26,391,268</b>	<b>58,620,591</b>	<b>35,452,255</b>	<b>29,030,395</b>	<b>64,482,650</b>	<b>38,947,481</b>	<b>31,933,434</b>	<b>70,880,915</b>
<b>PROGRAMME 4 Market Rehabilitation and Development</b>									
SP 4.1 Market Rehabilitation	7,000,000	13,827,020	20,827,020	7,700,000	15,209,722	22,909,722	8,470,000	16,730,694	25,200,694
SP 4.2: Development of new Market	16,100,000	22,000,000	38,100,000	17,710,000	24,200,000	41,910,000	19,481,000	26,620,000	46,101,000

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 4.3: Market Users Delivery Services	8,761,598	3,000,000	11,761,598	9,637,758	3,300,000	12,937,758	10,601,534	3,630,000	14,231,534
<b>TOTAL PROGRAMME 4</b>	<b>31,861,598</b>	<b>38,827,020</b>	<b>70,688,618</b>	<b>35,047,758</b>	<b>42,709,722</b>	<b>77,757,480</b>	<b>38,552,534</b>	<b>46,980,694</b>	<b>85,533,228</b>
<b>PROGRAMME 5 Tourism Promotion and Marketing</b>									
SP 5.1: Promotion of Local Tourism	3,003,274	-	3,003,274	3,303,601	-	3,303,601	3,699,063	-	3,699,063
SP 5.2: Establishment and Management of County Tourism Information Centre	-	8,761,901	8,761,901	-	9,638,091	9,638,091	-	10,601,900	10,601,900
<b>TOTAL PROGRAMME 5</b>	<b>3,003,274</b>	<b>8,761,901</b>	<b>11,765,175</b>	<b>3,303,601</b>	<b>9,638,091</b>	<b>12,941,692</b>	<b>3,699,063</b>	<b>10,601,900</b>	<b>14,300,963</b>
<b>PROGRAMME 6 Alcoholic Drinks Control</b>									
<b>SP 6.1</b> Inspection, Approval and Liquor licensing	3,649,786		3,649,786	4,014,765	-	4,014,765	4,416,241	-	4,416,241
<b>SP 6.2:</b> Liquor enforcement and compliance	280,207		280,207	308,228	-	308,228	339,051	-	339,051
<b>SP 6.3:</b> Research and innovation	700,000		700,000	770,000	-	770,000	847,000	-	847,000
<b>SP 6.4:</b> Treatment and Rehabilitation of person dependent on Alcoholic drink	-	4,433,733	4,433,733	-	4,877,106	4,877,106	-	5,364,817	5,364,817
<b>SP 6.5:</b> Education and Training of sub county and review committee	560,000		560,000	616,000	-	616,000	677,600	-	677,600
<b>TOTAL PROGRAMME 6</b>	<b>5,189,993</b>	<b>4,433,733</b>	<b>9,623,726</b>	<b>5,708,993</b>	<b>4,877,106</b>	<b>10,586,099</b>	<b>6,279,892</b>	<b>5,364,817</b>	<b>11,644,709</b>
<b>PROGRAMME 7; County Bus Terminus Management</b>									
SP 7.1 maintenance of law and order/efficiency of the terminuses	1,225,415	4,272,517	5,497,932	1,347,957	4,699,769	6,047,726	1,482,752	5,169,746	6,652,498
SP 7.2: Stakeholders Capacity Building	612,709	-	612,709	673,979	-	673,979	741,377	-	741,377
<b>TOTAL PROGRAMME 7</b>	<b>1,838,124</b>	<b>4,272,517</b>	<b>6,110,641</b>	<b>2,021,936</b>	<b>4,699,769</b>	<b>6,721,705</b>	<b>2,224,129</b>	<b>5,169,746</b>	<b>7,393,875</b>
<b>TOTAL</b>	<b>201,364,638</b>	<b>110,238,924</b>	<b>311,603,562</b>	<b>221,490,100</b>	<b>121,262,817</b>	<b>342,752,917</b>	<b>243,651,213</b>	<b>133,389,098</b>	<b>377,040,311</b>

### 3.2.5 Programme and Sub-Programmes Economic Classification

Table 7 indicates the Sector Resource Requirement Vis-Vis the allocation for the period 2023/24 – 2025/26. The sector requires Kshs. 5,737,875,283 compared to an allocation of Kshs. 1,249,678,243 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		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>PROGRAMME 1 Administration, Planning and Support Services</b>						
<b>Current Expenditure:</b>	<b>184,370,153</b>	<b>202,807,168</b>	<b>223,087,885</b>	<b>106,862,958</b>	<b>117,549,254</b>	<b>129,304,179</b>
Compensation of Employees	131,885,472	145,074,019	159,581,421	65,942,736	72,537,010	79,790,711
Use of Goods and Services	52,484,681	57,733,149	63,506,464	40,920,222	45,012,244	49,513,469
Grants and Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME1</b>	<b>184,370,153</b>	<b>202,807,168</b>	<b>223,087,885</b>	<b>106,862,958</b>	<b>117,549,254</b>	<b>129,304,179</b>
<b>PROGRAMME 2 Cooperative Management</b>						
<b>Current Expenditure:</b>	<b>512,830,000</b>	<b>564,113,000</b>	<b>620,524,300</b>	<b>20,379,367</b>	<b>22,417,303</b>	<b>24,659,034</b>
Compensation of Employees						
Use of Goods and Services	11,300,000	12,430,000	13,673,000	20,379,367	22,417,303	24,659,034
Grants and Other Transfers	500,000,000	550,000,000	605,000,000			
Other Recurrent	1,530,000	1,683,000	1,851,300			
<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>	<b>27,552,485</b>	<b>30,307,734</b>	<b>33,338,507</b>
Acquisition of Non-Financial Assets	40,000,000	44,000,000	48,400,000			
Capital Grants To Governmental Agencies	-			-	-	
Other Development	-			-		
<b>TOTAL PROGRAMME 2</b>	<b>552,830,000</b>	<b>608,113,000</b>	<b>668,924,300</b>	<b>47,931,852</b>	<b>52,725,037</b>	<b>57,997,541</b>
<b>PROGRAMME 3 Commerce and Enterprise</b>						
<b>Current Expenditure:</b>	<b>545,541,890</b>	<b>600,096,079</b>	<b>660,105,687</b>	<b>32,229,323</b>	<b>35,452,255</b>	<b>38,997,481</b>
Compensation of Employees						
Use of Goods and Services	45,541,890	50,096,079	55,105,687	32,229,323	35,452,255	38,997,481
Grants and Other Transfers	500,000,000	550,000,000	605,000,000			



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent						
<b>Capital Expenditure</b>	<b>37,988,587</b>	<b>41,787,446</b>	<b>45,966,190</b>	<b>26,391,268</b>	<b>29,030,395</b>	<b>31,933,434</b>
Acquisition of Non-Financial Assets	37,988,587	41,787,446	45,966,190	26,391,268	29,030,395	31,933,434
Capital Grants To Governmental Agencies					-	
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>583,530,477</b>	<b>641,883,525</b>	<b>706,071,877</b>	<b>58,620,591</b>	<b>64,482,650</b>	<b>70,930,915</b>
<b>PROGRAMME 4 Market Rehabilitation and Development</b>						
<b>Current Expenditure:</b>	<b>39,000,000</b>	<b>42,900,000</b>	<b>47,190,000</b>	<b>31,861,598</b>	<b>35,047,758</b>	<b>38,552,534</b>
Compensation of Employees						
Use of Goods and Services	39,000,000	42,900,000	47,190,000	31,861,598	35,047,758	38,552,534
Grants and Other Transfers					-	
Other Recurrent						
<b>Capital Expenditure</b>	<b>170,000,000</b>	<b>187,000,000</b>	<b>205,700,000</b>	<b>38,827,020</b>	<b>42,709,722</b>	<b>46,980,694</b>
Acquisition of Non-Financial Assets	170,000,000	187,000,000	205,700,000	38,827,020	42,709,722	46,980,694
Capital Grants To Governmental Agencies					-	
Other Development						
<b>TOTAL PROGRAMME 4</b>	<b>209,000,000</b>	<b>229,900,000</b>	<b>252,890,000</b>	<b>70,688,618</b>	<b>77,757,480</b>	<b>85,533,228</b>
<b>PROGRAMME 5 Tourism Promotion and Marketing</b>						
<b>Current Expenditure:</b>	<b>31,315,022</b>	<b>34,446,524</b>	<b>37,891,176</b>	<b>3,003,274</b>	<b>3,303,601</b>	<b>3,633,962</b>
Compensation of Employees						
Use of Goods And Services	31,315,022	34,446,524	37,891,176	3,003,274	3,303,601	3,633,962
Grants and Other Transfers					-	
Other Recurrent						
<b>Capital Expenditure</b>	<b>32,011,413</b>	<b>35,212,554</b>	<b>38,733,810</b>	<b>8,761,901</b>	<b>9,638,091</b>	<b>10,601,900</b>
Acquisition of Non-Financial Assets	32,011,413	35,212,554	38,733,810	8,761,901	9,638,091	10,601,900
Capital Grants To Governmental Agencies					-	
Other Development						
<b>TOTAL PROGRAMME 5</b>	<b>63,326,435</b>	<b>69,659,078</b>	<b>76,624,986</b>	<b>11,765,175</b>	<b>12,941,692</b>	<b>14,235,862</b>
<b>PROGRAMME 6 ALCOHOLIC DRINKS CONTROL</b>						
<b>Current Expenditure:</b>	<b>22,440,000</b>	<b>24,684,000</b>	<b>27,152,400</b>	<b>5,189,993</b>	<b>5,708,993</b>	<b>6,279,892</b>
Compensation of Employees						
Use of Goods And Services	22,440,000	24,684,000	27,152,400	5,189,993	5,708,993	6,279,892
Grants and Other Transfers					-	
Other Recurrent	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>	<b>4,433,733</b>	<b>4,877,106</b>	<b>5,364,817</b>
Acquisition of Non-Financial Assets	20,000,000	22,000,000	24,200,000	4,433,733	4,877,106	5,364,817
Capital Grants To Governmental Agencies					-	
Other Development						
<b>TOTAL PROGRAMME 6</b>	<b>42,440,000</b>	<b>46,684,000</b>	<b>51,352,400</b>	<b>9,623,726</b>	<b>10,586,099</b>	<b>11,644,709</b>
<b>PROGRAMME 7; County Bus Terminus Management</b>						
<b>Current Expenditure:</b>	<b>48,000,000</b>	<b>52,800,000</b>	<b>58,080,000</b>	<b>1,838,124</b>	<b>2,021,936</b>	<b>2,224,130</b>
Compensation of Employees						
Use of Goods And Services	48,000,000	52,800,000	58,080,000	1,838,124	2,021,936	2,224,130
Grants and Other Transfers					-	
Other Recurrent						
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>60,500,000</b>	<b>4,272,517</b>	<b>4,699,769</b>	<b>5,169,746</b>
Acquisition of Non-Financial Assets	50,000,000	55,000,000	60,500,000	4,272,517	4,699,769	5,169,746
Capital Grants To Governmental Agencies					-	
Other Development						
<b>TOTAL PROGRAMME 7</b>	<b>98,000,000</b>	<b>107,800,000</b>	<b>118,580,000</b>	<b>6,110,641</b>	<b>6,721,705</b>	<b>7,393,876</b>
<b>TOTAL</b>	<b>1,733,497,065</b>	<b>1,906,846,771</b>	<b>2,097,531,448</b>	<b>311,603,561</b>	<b>342,763,917</b>	<b>377,040,311</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, Cooperatives 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 summarized 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 Development	Marketing of farm produce Training of farmers Provision of accessories and equipment	Duplication of activities	Consultative meetings
		Appropriate building technologies for housing cooperatives	Delays and non-implementation	Consultative meetings
	Education	promotion of groups for registration	Conflict of interest when there is multiple registration	Enhance collaboration
Market development and Rehabilitation	Water, Environment, Energy 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
	Agriculture, Rural and Development	Approval construction sites	Delays and non-implementation	Consultative meetings
	PAIR-Finance	Collection of market revenue	Poor coordination	Enhance coordination
	Energy and infrastructure	Development of physical markets	Poorly developed markets	Collaboration
	PAIR-Public Service Training and Devolution	Enforcement	Insecurity and lack of order	Have Enforcement staff seconded to the department of Trade
Commerce and Enterprise	PAIR-Finance	Issuance of Trade licenses	Poor coordination	Trade licenses to be fully a function of department of Trade as per the Nakuru County Trade Act 2020
	Agriculture, Rural and Development	Formation of producer business groups	Poor coordination	Enhance collaboration
	Education	loaning MSEs Establishment of Business incubation/enterprise	Poor coordination	Enhance collaboration
Tourism promotion and marketing	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

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	Agriculture, Rural and Development	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	PAIR-PSTD	Enforcement	Non-compliance and Security threat	Further collaboration
Alcoholic Drinks and Control	PAIR-Finance	Liquor licensing	Poor coordination	Continue enhancing collaboration
	PAIR-Public Service Training & Devolution	Enforcement	Poor coordination	Continue enhancing collaboration
	Health	Hygiene Standards	Poor coordination	Continue enhancing collaboration
	Agriculture, Rural and Development	Physical Planning	Poor coordination	Continue enhancing collaboration
County Bus Terminus Management	PAIR-Public Service Training & Devolution	Enforcement	Insecurity, lawlessness and public disorder	Second Enforcement Officers to the department
	Health	Hygiene and compliance with health Standards	Poor sanitation	Enhanced collaboration and consultation
	PAIR-Finance	Licenses, fines and Permits	Decrease in revenue collection due to poor coordination	Enhanced collaboration and consultation
	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) Implementation of the Hustler Fund, MSMEs Fund and Cooperative Revolving Fund is likely to increase budgetary allocation.
- b) Reorganization of the County Government directorates may affect service delivery.
- c) The current inflation rate has led to increase in prices of goods and services hence decline in purchasing power.
- d) Elevation of Nakuru to city status has enhanced the county visibility through increase in Meetings, Incentives, Conferences and Exhibitions (MICE), it will also affect investments hence the need for markets expansion, infrastructure development and reorganization of trading areas within Nakuru CBD.
- e) Elevation of Molo and Gilgil into Municipalities will increase business opportunities and also require more investment in infrastructure development.
- f) Emergence of Regional Economic blocks where Counties are joining to leverage on economies of Scale.
- g) Climate change and its effects on social and economic well-being.
- h) The removal of newly built SGR and Naivasha Dry Port (Inland Container Depot) will affect investments opportunities.
- i) Upcoming Industrial Parks i.e., KenGen, Egerton Agri City, Menengai (GDC), etc will promote Trade, Industrialization and create employment opportunities for locals.
- j) Increased goodwill from development partners to bridge the resource gaps.

## **5.2 Challenges/Constraints**

1. Inadequate funding has affected implementation of programmes.
2. Inadequate technical staffing – a need for more staffing to be able to undertake the programmes within the sub counties.
3. Delay in Procurement process resulting in late awarding thus projects cannot be completed within the Financial Year
4. 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.
5. Trickle-down effect of post-Covid-19 pandemic effects.
6. Lack of staff career progression resulting into demotivation.
7. Effects of non-remittance of members' dues affecting the general performance of Co-operatives
8. Lack of Alcoholic Drinks control Fund account has hampered rehabilitation efforts and the Directorate activities.
9. Failure to formalize the County Bus Terminus Management Directorate affecting budgeting.



## 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, Cooperatives, Tourism, Alcoholic Drinks Control, and Bus Terminus Management. 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 10 existing markets, holding Trade exhibitions, establish one Business Incubation/ Enterprises, Annual Tourism promotion Events, activation of tourism sites, Improving Governance in Cooperatives, purchasing value addition equipment for dairy Cooperatives, operationalization of Cooperative Revolving Fund and MSME fund, facilitating formulation and enactment of County Co-operative Policies and Act, overseeing issuance of liquor licenses, holding sensitization Forums for Liquor Stakeholders ,Training Liquor Committees 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 5.737 billion this is against the allocation of Kshs 1.249 billion for the period 2023/24- 2025/26. 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, MTEF periods, it is recommended that:

1. The County Treasury should revise the budgetary ceilings for effective service delivery.
2. Stakeholders' involvement is key before, during and after implementation of projects and should be enhanced in all projects.
3. The Department of Finance should consider operationalization of the alcoholic drinks control fund.
4. The Public Service Training and Devolution department should second enforcement officers for effective enforcement of the law and protection of property.
5. The Department should operationalize County Revolving Funds to cushion people against inflation and improve credit accessibility for growth and development.
6. The Revenue Directorate should ensure integration of the Trade and liquor licenses.
7. The Executive should formalize the operation of the County Bus Terminus Management Directorate.
8. Approval of recruitment of technical staff by the County Public Service Board to enhance service delivery.
9. The Department of Finance should create the Alcoholic Drinks and Control Fund account.

## REFERENCES

1. Alcoholic Drinks Control Regulations 2021
2. Annual development plan 2023/2024
3. Cooperative Development Revolving Fund Act 2020 and its Regulations 2021
4. County Budget Review and Outlook paper (CBROP,2022)
5. County Fiscal strategy paper 2022
6. Draft GECA CIDP 2023-2027
7. Kenya Vision 2030 Document
8. MTEF budget 2021/2022
9. Nakuru Enterprise Fund Act 2020 and its Regulations 2021
10. Strategic Plan (2021-2026) Department of Trade, Industrialization, Cooperatives and Tourism
11. Tourism and Marketing Act 2020 and its Regulations 2021
12. Trade Act 2020 and its Regulations 2021

## APPENDICES

### Appendix 1: Analysis of Performance of Capital Projects (2019/2020-2021/2022)

SNO	Project Name/ Description of activities	Project Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage	Specific needs to be addressed by the Project
1.	Rehabilitation of coffee factory at Mutungati Farmers Cooperative in Bahati	HQ	8/4/2022	6/6/2022	5,799,010	6,000,000	0%	Fence construction
2.	Purchase and installation of 3000 litre milk cooler in Dundori Farmers Cooperative Society	HQ	16/5/2022	27/6/2022	8,000,000		0%	Supply of coolers
3.	Purchase and installation of 3000 litre milk cooler in Mukasu Farmers Cooperative in Kuresoi North	HQ	16/5/2022	27/6/2022	8,000,000		0%	Supply of coolers
4.	Purchase of weighing machines (Standards) for Weights and Measures	HQ	21/3/2022	3/5/2022	1,000,000	945,000	100%	Weighting machines
5.	Equipping Bondeni Local Shoe Manufacturing Centre	HQ	-	-	500,000	-	0%	Equipping center with shoe machines
6.	Construction of 2 sheds, Water point, Erection of fence and installation of water tanks and electricity in Njoro market	HQ	3/1/2022	8/3/2022	10,000,000	9,800,000	100%	Market shed, water tank and washing point
7.	Construction of market shed, Water point, Erection of fence and installation of 10,000L water tanks and electricity in Kinungi market	HQ	3/1/2022	8/3/2022	5,000,000	4,853,170	100%	Market shed,water tank
8.	Concrete works and construction of water point in Molo market	HQ	-	-	3,000,000	-	-	Washing points
9.	Construction of Gilgil market shades	HQ	3/1/2022	3/1/2022	5,000,000	48,531,000	100%	Market shed
10.	Construction of Waseges Market	HQ	16/5/2022	27/6/2022	5,000,000	4,800,000	100%	Market shed
11.	Design and Construction Of Longonot Stalls	HQ	11/3/2022	10/4/2022	3,000,000	2,936,930	0%	Stalls
12.	Design and Construction Of Wakulima Market Shades	HQ	10/2/2022	25/3/2022	5,000,000	4,954,705	100%	Market shed
13.	Design and Construction Of Banana Stalls For Wakulima Market	HQ	31/1/2022	14/3/2022	5,000,000	4,981,650	100%	Stalls
14.	Design and Construction Of Nasher Market Stalls	HQ	28/3/2022	9/5/2022	10,000,000	9,633,950	100%	Stalls
15.	Design and Construction Of Solai / Ndungiri Market	HQ	6/5/2022	16/6/2022	5,000,000	4,892,340	0%	Market shed
16.	Rehabilitation Of Markets	HQ	1/3/2022	15/4/2022	6,000,000	5,989,050	100%	Renovation works at wakulima market
17.	Fencing of Elementaita Hot springs and establishment of ablution block	HQ	16/5/2022	27/6/2022	5,000,000	4,998,000	100%	Fence, Ablution Block
18.	Proposed Construction of Markets Sheds, Fencing, Pit Latrine and Gate House at Olunguruone Market, Amalo Ward, Kuresoi South Sub County	HQ	16/4/2019	30/6/2019	5,743,798	5,743,798	100%	Market sheds,Fencing, Pit Latrine and Gate House

SNO	Project Name/ Description of activities	Project Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage	Specific needs to be addressed by the Project
19.	Proposed Laying of Cabros at Olenguruone Market Stage, Amalo Ward, Kuresoi South Sub County	HQ	16/4/2019	30/6/2019	4,628,317	4,628,317	100%	Cabro works, drainage works
20.	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	19/2/2019	19/5/2019	1,435,479	1,435,479	90%	Market sheds, Pavillion, Animal Paddocks,
21.	Construction of Kinamba Market	HQ	12/1/2020	15/12/2022	2,386,240	2,386,240	100%	Market shed, workshops
22.	Proposed Construction of Market Sheds in Elementaita Ward	HQ	12/1/2020	15/12/2020	634,834	634,834	90%	Market sheds
23.	Market Rehabilitation	HQ	15/7/2020	15/9/2020	2,700,075	2,700,072	100%	Toilet rehabilitation, Stalls construction
24.	Refurbishment & Drainages works at Top Market - Nakuru East	HQ	16/6/2020	16/9/2020	1,050,960	1,050,960	100%	Market sheds
25.	Rehabilitation of shaabab Market roof	HQ	21/6/2021	8/2/2021	2,000,000	1,959,100	100%	Replacing market roof
26.	Generator and cream separator- Suka farmers Cooperative	HQ	23/4/2021	5/4/2021	5,000,000	4,935,000	100%	Supply Generator
27.	Construction of Kampi Moto Market	HQ	05/07/021	22/7/2021	5,000,000	4,991,080	100%	Market shed, Toilet, water tank
28.	Rehabilitation of Mburu Gichua Market Toilet	HQ	14/6/2021	16/7/2021	1,000,000	988,850	100%	Toilet Construction
29.	Construction of Naivasha Fish Market	HQ	15/9/2021	11/8/2021	10,000,000	9,658,590	60%	Perimeter wall, Toilet
30.	Rehabilitation of Nasha Market water goods and roof drains works	HQ	1/3/2022	3/8/2022	1,000,000	951,800	100%	Repairing gutters and down pipes
31.	Rehabilitation of Naivasha Wholesale site toilet	HQ	2/9/2022	21/3/2022	1,000,000	1,000,000	100%	Toilet rehabilitation
32.	Construction of toilet at Naivasha wholesale site ground	HQ	2/9/2022	21/3/2022	1,500,000	1,488,800	100%	Toilet and water tanks
33.	Additional Stalls at Yangale Market in Soin Ward	HQ	25/2/2022	4/7/2022	2,000,000	1,991,020	0%	Stalls
34.	Rehabilitation of Drainage Works at Rhonda Market	HQ	-	-	1,450,000	-	-	Drainage works
35.	Rehabilitation of Elburgon market	HQ	-	-	1,000,000	-	-	Drainage works
36.	Construction of market in Kiptangwany	HQ	-	-	5,000,000	-	-	Market shed
37.	construction and installation of gates at Githioro market	Bahati	20/4/2021	18/8/2021	500,000	429,790	100%	Gates installation
38.	Drainage works in Heshima market	Bahati	14/6/2021	16/7/2021	1,099,200	1,099,200	100%	Drainage works
39.	Construction of market shades	Gilgil	28/3/2022	9/5/2022	2,000,000	1,925,610	100%	Market shed
40.	Completion of Kasarani septic tank in the market	Gilgil	28/3/2022	9/5/2022	500,000	-	0%	
41.	Purchase of land for Langalanga Centre Market	Gilgil	18/7/2021	-	6,000,000	6,000,000	60%	Land Purchase
42.	Construction of Gilgil market shades and gate	Gilgil	4/1/2022	3/5/2022	2,987,503	2,833,220	100%	Market shed
43.	Construction of Elementaita youth stalls	Gilgil	-	-	1,299,600	1,299,600	0%	Stalls
44.	Construction of toilet at Kasarani market	Gilgil	-	-	699,973	-	0%	Toilet construction
45.	Construction of pit latrines and urinal at soitaran market	Kuresoi South	5/5/2021	14/6/2021	500,000	499,837	100%	Toilet

SNO	Project Name/ Description of activities	Project Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage	Specific needs to be addressed by the Project
46.	Construction of lockups at olenguruone market	Kuresoi South	-	-	3,370,224	-	0%	Stalls
47.	Construction of professional shoe shine stalls	Kuresoi South	-	-	996,953	-	0%	Stalls
48.	Construction of market shade in Turi market	Molo	5/5/2021	14/06/2021	899,000	899,000	100%	Market shed
49.	Construction of Market stalls at Narasha centre	Naivasha	1/3/2022	3/8/2022	3,000,000	2,854,600	2%	Stalls
50.	Construction of market shed at open air market at Viwandani Ward	Naivasha	4/6/2022	4/7/2022	4,000,000	2,995,000	100%	Market Shed
51.	Completion of Kinamba market toilet	Naivasha	6/6/2022	18/7/2022	1,000,000	999,590	100%	Toilet
52.	Construction of market stalls at Rapland area	Naivasha	14/2/2022	29/3/2022	2,500,000	2,404,700	0%	Stalls
53.	Construction of Market sheds and toilet at Kiambogo market	Naivasha	21/3/2022	5/3/2022	3,000,000	2,849,915	100%	Market shed, Toilet
54.	Construction of Kirima vegetables shed	Naivasha	30/5/2022	18/7/2022	1,000,000	998,490	0%	Market Shed
55.	Construction of Maiella market shed and toilet	Naivasha	-	-	3,500,000	-	0%	Market Shed
56.	Rehabilitation of toilets in Viwandani market	Naivasha	18/6/2019	19/9/2019	366,850	366,850	100%	Toilet rehabilitation
57.	Construction of fish market stalls	Naivasha	6/5/2020	8/8/2020	4,821,400	4,821,400	90%	Market shed
58.	Building of market shade at Narasha	Naivasha	16/6/2020	17/8/2020	1,000,000	998,470	100%	Market shed
59.	Construction of Market Sheds	Naivasha	19/6/2020	19/6/2020	2,000,000	2,000,000	100%	Market shed
60.	Construction of modern toilet at Kinamba market	Naivasha	5/5/2021	19/7/2021	2,000,000	1,982,535	100%	Toilet
61.	Rehabilitation of Ihindu Market sheds	Naivasha	20/3/2021	22/6/2021	1,052,070	1,050,070	100%	Market shed
62.	Construction of Animal markets in Kiambogo Centre	Naivasha	20/4/2021	18/8/2021	1,242,000	1,242,000	100%	Animal Paddocks
63.	Building of market stalls at Raplands	Naivasha	28/3/2022	5/9/2022	3,287,672	3,287,672	100%	Stalls
64.	Design and construction of Free Area market stalls	Nakuru East	5/5/2022	9/6/2022	5,000,000	4,827,143	2%	Stalls
65.	Construction of Free Area wholesale market, toilet and a gate	Nakuru East	6/4/2022	15/8/2022	2,999,905	3,000,000	0%	Market shed
66.	Completion of Burma stalls	Nakuru East	16/5/2022	27/6/2022	1,000,000	996,100	50%	Stalls
67.	Extension of Free Area wholesale market	Nakuru East	-	-	3,000,000	-	-	-
68.	Construction of Free area mtumba stalls	Nakuru East	5/4/2021	6/6/2021	3,000,000	2,995,000	100%	Stalls
69.	Purchase of rollers for the Youth	Nakuru East	21/6/2021	8/2/2021	2,000,000	1,996,950	100%	Supply Rollers
70.	Construction of shade at sukuma wiki section in wakulima market	Nakuru East	21/6/2021	8/9/2021	1,424,265	1,424,265	100%	Market shed
71.	Rehabilitation of free area fresh food market (toilets, gates, fencing )	Nakuru East	21/6/2021	9/8/2021	2,492,535	2,492,535	100%	Toilet
72.	Rehabilitation and maintenance of Kiratina market	Nakuru East	-	-	3,499,975	-	0%	Market sheds
73.	Raising of Perimeter fence and erecting razor wire in Rhonda Market	Nakuru West	1/3/2022	3/8/2022	3,624,703	3,459,200	100%	Raising fence and Erecting razor wire
74.	Roofing of Nakuru west market	Nakuru West	1/3/2022	3/8/2022	2,878,898	2,843,760	100%	Re-roofing market

SNO	Project Name/ Description of activities	Project Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage	Specific needs to be addressed by the Project
75.	Renovation of the vandalised doors on the curio shops along the Jack-mortuary street.	Nakuru West	-	-	400,000	-	-	Replacing Vandalized Doors
76.	Construction of market stalls at barut ward	Nakuru West	3/9/2021	6/11/2021	1,850,000	1,850,000	100%	Toilet
77.	Construction of Lalwet stalls	Nakuru West	3/9/2021	6/11/2021	2,500,000	2,499,900	100%	Stalls
78.	Construction of market shade, toilets and electricity installation at park view market	Nakuru West	6/9/2021	16/11/2021	3,000,000	2,983,365	100%	Market shed
79.	Construction of Tulwet stalls	Nakuru West	-	-	1,000,000	-	0%	Stalls
80.	Additional fund for improving of fish stalls in Rhonda market	Nakuru West	-	-	4,000,000	-	0%	Fish Stall, septic
81.	Construction of modern curio shops opposite PGH Nakuru Level 5 hospital	Nakuru West	-	-	2,500,000	-	0%	Curio Shops
82.	Construction of modern market stalls at game mwisho	Nakuru West	-	-	1,500,000	-	0%	Stalls
83.	Construction of a toilet at Kamwaura market	Njoro	1/3/2022	3/8/2022	1,200,000	1,099,800	100%	Toilet
84.	Construction of market toilets and lockups in Kivoronjo center	Rongai	18/4/2022	30/5/2022	1,800,000	1,711,590	0%	Stalls, Toilet
85.	Construction of Olrongai market toilets	Rongai	31/1/2022	14/3/2022	1,000,000	979,740	100%	Toilet
86.	Levelling, fensing and construction of a toilet at ol rongai market	Rongai	19/6/2021	19/9/2021	3,000,000	2,999,500	100%	Toilet, Levelling, fensing
87.	Rehabilitation of muricho market toilet	Rongai	28/3/2022	5/9/2022	400,000	399,500	100%	Toilet
88.	Construction of mangu market	Rongai	-	-	2,998,000	-	0%	Market shed
89.	Construction of market Sheds at Polepole Centre, Kahuruko and Mumoi centers	Subukia	22/3/2022	5/9/2022	4,000,000	3,850,000	0%	Market sheds
90.	Fencing of subukia market	Subukia	14/5/2019	8/6/2019	3,099.86	3,099,862	100%	Toilet, Chain link Fence
91.	Construction of Kanyotu market shade	Subukia	5/4/2021	6/7/2021	1,497,707	1,497,707	100%	Market shed
92.	Construction of market shade at Simboyon markets	Subukia	20/4/2021	18/8/2021	1,300,000	1,300,000	100%	Market shed
93.	Additional fund for Simboyon market shades	Subukia	-	-	318,219	-	0%	-

## Appendix 2: Recurrent Pending Bills

S/No.	Supplier/Contractor Name	LSO/LPO Contract No.	Date Of The LPO/LSO Contract No.	Details Of Work Performed	Outstanding Pending Bill Amount As Of 30th June 2022 (Kshs.)
1	Naivasha Country Hotel (Sawela)		12-Nov-18	Catering Services During Trade Show And Exhibition. Total Amount Was Ksh.10,411,000, Part Payment Ksh.8,750,000	161,000.00
2	Alps Hotel		13-Sep-19	Catering Services: Tea And Snacks Ksh.56,700. Food And Accomodation Ksh.197,400	254,000.00
3	Lekiji Limited	66	31-Mar-20	Supply Of Office Furniture At Cecm Office	290,500.00
4	Tandaza Global	14031	29-May-20	Consultative Services.Total Amount Ksh.2,000,000, Part Payment Ksh.1,000,000	1,000,000.00
5	NAWASSCO	N/A	N/A	Supply Of Water	22,182,706.29
6	Senand Solutions	2234872	20-Jun-14	Supply Of Furniture	666,100.00
7	Senand Solutions	2234874	20-Jun-14	Supply Of Furniture	76,400.00
8	Senand Solutions	2234873	20-Jun-14	Supply Of Furniture	528,100.00
9	Suviti Ventures	N/A	N/A	Supply Of Goods and services	20,000.00
10	Suviti Ventures	N/A	N/A	Supply Of Goods and services	20,000.00
11	Suviti Ventures	N/A	N/A	Supply Of Goods and services	20,000.00
12	Merica Hotel			Catering Services	88,000.00
13	Milele Resort			Catering Services	60,000.00
14	Milele Resort			Catering Services	31,500.00
15	Smart Octopus			Consultancy Services	550,000.00
16	Hotel Waterbuck Limited			Full Day Conference	294,050.00
17	Eseriani Hotel			Full Day Conference For 38pax,10pax And 29pax	231,000.00
18	Royal Media Services	13507	24-Jan-20	Advert Service For Airing Of A 10 Minute Documentary On 26/01/2020	812,000.00
19	African Touch Safaris			Provision Of Air Ticket	85,210.00
20	Tomdia Supplies	41294	06-Mar-21	Supply And Delivery Of 1no. Iphone 12pro Max And 2no Sumsung S20	599,000.00
21	Jarobattoo Development	46519	23/9/2021	Supply And Delivery Of 8pcs Of Foot Press Hand Washing Machine	649,600.00
22	The Vic Hotel	05082	16/5/2022	Conference Facility During The Ammendment Of Alcoholic Drink Act For Five Days	343,750.00
23	Jestel Agencies Limited	46531	17/5/2022	Supply And Delivery Of Assorted Office Furniture And Equipment	1,339,700.00
24	Officeten Solutions	46525	28/4/2022	Supply And Delivery Of Smart Phone Samsung S22 Ultra Phantom Black	298,000.00
25	Switch Global Kenya Ltd	46536	06-Jul-22	Supply And Delivery Of 5pcs Tyres Of Size 35/70/16 For Motor Vehicle 32cg225a	195,000.00
26	Jestel Agencies Limited	46531	17/5/2022	Supply And Delivery Of Assorted Office Furniture And Equipment	21,900.00
27	Offcollar Ventures Ltd	46538	06-Sep-22	Supply And Delivery Of Samsung S21 256gb Smartphone	255,500.00
28	Blessed One Company Ltd	46503	19/11/2021	Supply And Delivery Of Branded Shirts	162,000.00



S/No.	Supplier/Contractor Name	LSO/LPO Contract No.	Date Of The LPO/LSO Contract No.	Details Of Work Performed	Outstanding Pending Bill Amount As Of 30th June 2022 (Kshs.)
29	Asunda Motors	03697	15/9/2021	For Vehicle Service For Car No 32cg020a, Replacement Of Gearbox, Gearbox Oil Towing And Recovery	500,000.00
30	Centre for Advanced Procurement Studies	05078	05-Nov-22	Fee For Kenneth Kamau And Robert Cheruiyot For Attending Procurement Of Framework Contracts Training From 16th-20th May 2022 In Mombasa	160,000.00
31	Alswaff Tours and Travel		15/4/2022	Air Ticket For 5 Pax From Nairobi To Mombasa And Back To Nairobi During An Official Duties In Mombasa	203,550.00
32	Agricultural Training Center		24/1/2022	Conference Facility Inclusive Of Catering on 24th Jan 2022	61,500.00
33	Nakuru County Government Guarantee Fund		28/12/2021	Enterprise Fund For The Department Of Trade	8,000,000.00
34	Nakuru County Government Subsidiary Fund		28/12/2021	Enterprise Fund For The Department Of Trade	44,000,000.00
35	Jarobattoo Development	05089	14/6/2022	Maintenance And Repair Of Molo And Weights And Measures Offices	974,400.00
36	Empolos Hotel Limited	9413	14/9/2021	Catering Services For 85pax During The World Tourism Day Celebrations At Lake Solai On 15th Sep 2021	323,000.00
37	Rentokil Initial Limited			Supply Of Sanitary Services	34,562.00
38	Applecross Surveyors Limited	05099	06-Oct-21	Report And Evaluation Of An Agricultural Property On L-R No. Gilgil/Karunga Block 10/3390	230,000.00
39	Airbnb East Africa Ltd	46532	18/5/2022	Printing And Delivert Of Business Cards For Directors In Trade Department	168,000.00
40	Gumtree Solutions				514,000.00
41	Pinecone Hotel	30129	8.03.2021	Full Day Conference For 27pax From 8th March 2021 Up To 12th March 2021	371,250.00
42	Grevy General Dealers	600	09-Jun-21	Supply Of 5no .Branded Plastic Chairs And Tents	275,000.00
<b>TOTAL</b>					<b>87,050,278.29</b>

### Appendix 3: Development Pending Bills

S/No.	Supplier/Contractor Name	LSO/LPOContract No.	Date Of The LPO/LSO Contract No.	Details Of Work Performed	Outstanding Pending Bill Amount As Of 30th June 2022 (Kshs.)
1.	Headsup System Limited	700	28/12/2021	Proposed Construction Of 7no Door Pit Latrine With Urinal At Kamwaura Market	1,099,800.00
2.	Lekiji Limited	779	06-Jul-22	Proposed Construction Of A Market Shed At Viwandani In Biashara Ward	2,995,000.00
3.	M/S Josma Contractors			Proposed Construction Of 6no. Door Pit Latrine For Rongai Market	560,359.00
4.	Truck Com Construction And Supplies			Proposed Construction Of Wakulima Produce Market	1,101,211.00
5.	Mark & Mar Ltd.,			Completion Of Wakulima Market In Biashara Ward	3,567,557.00
6.	Tealand Construction Co Ltd	0989575	30-Apr-15	Construction Of Nasha Market	9,614,626.26
<b>Total</b>					<b>18,939,553.26</b>