



# **COUNTY GOVERNMENT OF NAKURU**

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

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

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**MTEF 2020/2021 – 2022/23**

**JANUARY 2020**

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## **ABBREVIATIONS AND ACRONYMS**

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

## EXECUTIVE SUMMARY

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

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

## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1 Background

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

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

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

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

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

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

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

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

## **1.2 Sector Vision and Mission**

### **Sector Vision**

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



## **Sector Mission**

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

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

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

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

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

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

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

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

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

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

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

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

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

### 1.5 Role of Sector Stakeholders

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

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

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

## CHAPTER TWO

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

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

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

**Table 1: Sector Programme Performance Reviews**

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

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

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

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



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

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

## 2.2: Expenditure Analysis

### 2.2.1 Analysis of Programme Expenditure

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

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

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

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

## 2.2.2 Analysis of Programme Expenditure by Economic Classification

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

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

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

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

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

### 2.2.3. Analysis of Capital Projects

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

## 2.3 Review of Pending Bills

### 2.3.1 Recurrent and Development Pending Bills

#### Summary of Recurrent and Development Pending Bills

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

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

## CHAPTER THREE

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

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

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

##### 3.1.1 Programmes and their Objectives

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

### 3.2.3 Analysis of Resource Requirement by Sub Sector

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

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

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

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

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

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

### 3.2.5 Programme and Sub-Programmes Economic Classification

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

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

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

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

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

### 3.3 Resource Allocation Criteria

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

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

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

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

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

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

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

## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

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

#### 5.1 Emerging Issues

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

#### 5.2 Challenges/Constraints

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



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

## CHAPTER SIX

### 6.0 Conclusion

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

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

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

## CHAPTER SEVEN

### 7.0 Recommendations

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

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

## REFERENCES

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

## APPENDIX 1

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

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

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

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

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



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

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

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

## APPENDIX 2

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

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

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| Construction of market in Kiptangwanyi                                     | HQ       |               |                 |                              | 5,000,000                    |                        |                      | Market Sheds, Modern Toilet, Floodlights, Water Tanks                         | Procurement Sourcing                |
| Construction of Market in Njoro  | HQ       |               |                 |                              | 10,000,000                   |                        |                      | Market Sheds, Modern Toilet, Floodlights, Water Tanks, Market Office, Fencing | Procurement Sourcing                |
| Construction of Market in Kabazi   | HQ       |               |                 |                              | 7,000,000                    |                        |                      | Market Sheds, Modern Toilet, Floodlights, Water Tanks                         | Procurement Sourcing                |
| Rehabilitation of Top Market Chicken Slaughter House                       | HQ       |               |                 |                              | 1,000,000                    |                        |                      | Rehabilitating of Chicken slaughter house                                     | Procurement Sourcing                |
| Completion of Concrete laying and drainage works in Wakulima market        | HQ       |               |                 |                              | 8,000,000                    |                        |                      | Completion of Concrete laying   | Procurement Sourcing                |
| Construction of Market shed at Kongasis Market                             | HQ       |               |                 |                              | 2,000,000                    |                        |                      | Market Shed   | Procurement Sourcing                |
| Construction of Shed and Stalls in Biashara Ward                           | HQ       |               |                 |                              | 3,000,000                    |                        |                      | Market Shed & stalls  | Procurement Sourcing                |
| Construction of Market in Waseges  | HQ       |               |                 |                              | 2,000,000                    |                        |                      | Market shed & Toilet  | Procurement Sourcing                |
| Completion of Nasha deck at Nasha Market                                   | HQ       |               |                 |                              | 3,000,000                    |                        |                      | Deck  | Procurement Sourcing                |
| Completion of Maai Mahiu Market  | HQ       |               |                 |                              | 5,000,000                    |                        |                      | Market shed   | Procurement Sourcing                |
| Rehabilitation of markets  | HQ       |               |                 |                              | 11,000,000                   |                        |                      | Rehabilitating of markets   | Procurement Sourcing                |
| Construction of market shades at Karunga Market                            | Kabatini |               |                 |                              | 2,000,000                    |                        |                      | Market shed   | Procurement Sourcing                |
| Construction of market sheds at Mawanga                                    | Kiamaina |               |                 |                              | 2,800,000                    |                        |                      | Market shed   | Procurement Sourcing                |
| Construction of gilgil youths business lookups                             | Gilgil   |               |                 |                              | 1,500,000                    |                        |                      | Lock up stalls  | Procurement Sourcing                |
| Construction of langa langa market(toilets,water tanks,fencing and shades) | Murindat |               |                 |                              | 3,000,000                    |                        |                      | Market Shed & Toilet  | Procurement Sourcing                |

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| Rehabilitation of muchorwe market shed and drainage                    | Turi            |               |                 |                              | 773,004                      |                        |                      | Market shed                                   | Procurement Sourcing                |
| Construction of Kayole Market shades                                   | Lakeview        |               |                 |                              | 2,500,000                    |                        |                      | Market shed                                   | Procurement Sourcing                |
| Construction of Kihoto railway Market shades                           | Lakeview        |               |                 |                              | 2,500,000                    |                        |                      | Market shed                                   | Procurement Sourcing                |
| Maai mahiu market-Gutters and corridor roofing                         | Maai Mahiu      |               |                 |                              | 3,000,000                    |                        |                      | Gutters and Roofing                           | Procurement Sourcing                |
| Construction of modern market at Ngodi                                 | Maiella         |               |                 |                              | 3,000,000                    |                        |                      | Market shed                                   | Procurement Sourcing                |
| Building of market shade at Narasha                                    | Olkaria         |               |                 |                              | 1,000,000                    |                        |                      | Market shad                                   | Procurement Sourcing                |
| Costruction of fish market stalls                                      | Olkaria         |               |                 |                              | 4,834,865                    |                        |                      | Market shad                                   | Procurement Sourcing                |
| Construction of market shades at Sugar Cane section in Wakulima Market | Biashara-Nakuru |               |                 |                              | 1,200,000                    |                        |                      | Market shades                                 | Procurement Sourcing                |
| Construction of market shades at Wakulima Market-Minji section         | Biashara-Nakuru |               |                 |                              | 1,500,000                    |                        |                      | Market shade                                  | Procurement Sourcing                |
| Construction of shade at Kinuthia Mbugua Building                      | Biashara-Nakuru |               |                 |                              | 2,000,000                    |                        |                      | Shade   | Procurement Sourcing                |
| Construction of market shades at Wakulima Market-                      | Biashara-Nakuru |               |                 |                              | 3,077,006                    |                        |                      | Market shades                                 | Procurement Sourcing                |
| Construction of top market shades(transparent)                         | Biashara-Nakuru |               |                 |                              | 998,160                      |                        |                      | Market shades                                 | Procurement Sourcing                |
| Renovation of bus stage stalls   | Biashara-Nakuru |               |                 |                              | 1,000,000                    |                        |                      | Bus stalls                                    | Procurement Sourcing                |
| Construction of banana stalls  | Biashara-Nakuru |               |                 |                              | 4,000,000                    |                        |                      | stalls  | Procurement Sourcing                |
| Construction of double stalls at Burma market                          | Kivumbini       |               |                 |                              | 3,900,000                    |                        |                      | Stalls  | Procurement Sourcing                |
| Construction of Cottage stalls at Hyrax farm                           | Menengai        |               |                 |                              | 2,000,000                    |                        |                      | Cottage stalls                                | Procurement Sourcing                |

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

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| Proposed Construction of Modern Toilet at Molo Market, Molo Central Ward, Molo Sub County  | HQ       | 16/4/2019     | 30/6/2019       | 1,500,000                    | 1,500,000                    |                        | 100% Complete        | Toilet  | Completed                           |
| Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita Market, Soin Ward, Rongai Sub County | HQ       | 25/2/2019     | 15/6/2019       | 19,724,522                   | 20,000,000                   |                        | 70% completed        | Paddocks, Sheds, Toilet, stalls               | Ongoing                             |
| Proposed Construction of 2 No. Markets Sheds at Molo Market, Molo Central Ward, Molo Sub County  | HQ       | 16/4/2019     | 30/6/2019       | 7,836,457                    | 8,500,000                    |                        | 50% completed        | Market sheds                                  | Ongoing                             |
| Proposed Construction of 2 No. Markets Sheds at Subukia Market, Subukia Ward, Subukia Sub County   | HQ       | 16/4/2019     | 30/6/2019       | 9,831,331                    | 10,000,000                   |                        | 100% completed       | Market sheds                                  | Completed                           |
| Proposed Construction of Markets Sheds, Fencing, Pit Latrine and Gate House at Olenguruone Market, Amalo Ward, Kuresoi South Sub County                        | HQ       | 16/4/2019     | 30/6/2016       | 11,307,634                   | 12,000,000                   |                        | 50% completed        | Market sheds,office block                     | Ongoing                             |
| Proposed Laying of Cabros at Olenguruone Market Stage, Amalo Ward, Kuresoi South Sub County  | HQ       | 16/4/2019     | 30/6/2016       | 7,636,280                    | 8,000,000                    |                        | 50% completed        | Cabro laying                                  | Ongoing                             |
| Proposed Construction of Chainlink Fence at Longonot Livestock Auction Yard in Maai Mahiu Ward Naivasha Sub County   | HQ       | 1/4/2019      | 30/6/2019       | 2,494,928                    | 2,500,000                    |                        | 100% completed       | Fence and paddocks                            | Completed                           |
| Proposed Construction of Longonot Livestock Auction  | HQ       | 1/4/2019      | 30/6/2019       | 2,495,392                    | 2,500,000                    |                        | 30% Completed        | Fence and paddocks                            | Ongoing                             |



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

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

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

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

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

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

### APPENDIX 3

#### Pending Bills - Recurrent

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

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



## Pending Bills - Development

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