

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYAMIRA



SECTOR REPORTS

**DEPARTMENT OF TRADE, INDUSTRIALIZATION, TOURISM
AND COOPERATIVES DEVELOPMENT**

FEBRUARY 2021

CHAPTER ELEVEN

SECTOR TITLE: TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

11.1.0 INTRODUCTION

11.1.1. Background Information

This Sector consists of Trade, Tourism and Cooperative development. The Sector commitment is to deliver quality services to the private and public sectors, which is the engine of economic growth and development. The Sector mandate is anchored on the Kenya Vision 2030 and County Integrated Development Plan (CIDP), which identifies strategies, goals, strategic objectives, activities, expected outputs and outcomes that the Sector intends to pursue within the period. It is expected to accelerate economic growth and development by promoting trade and investment, through creation of enabling environment for trade to thrive.

11.1.2. Sector Vision and Mission:

Vision

A nationally and globally competitive county economy with sustainable and equitable socio-economic development through promotion of trade, investment and enterprise development

Mission

To promote, co-ordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing, investing and entrepreneuring economy

11.1.3. Strategic Goals/and Objectives

The overall goal of the Department is economic empowerment through creation of conducive business environment, mobilization of Savings and investments.

Objectives

- ❖ Empower the county citizens economically

- ❖ Tap tourism opportunities in the county
- ❖ Industrialize the county to maximize utilization of availability raw materials through value addition
- ❖ To promote enterprise development and inculcate entrepreneurial culture within the county
- ❖ Ensure vibrant cooperative societies
- ❖ Ensure fair trade practices and consumer protection.
- ❖ Ensure better service delivery
- ❖ Contribute to County Revenue generation

11.1.4.Sub-Sectors And Their Mandates Departmental mandate

1. Administration

- ❖ Coordinate department programmes
- ❖ Ensures better service delivery

2. Trade and Tourism Sub sector

The Directorate has been mandated to execute the following activities

- ❖ Market Infrastructure development and management
- ❖ Business regulation and revenue generation
- ❖ Fair trade practices and consumer protection
- ❖ Development of micro and small business
- ❖ Marketing and value addition
- ❖ Capacity building
- ❖ Promotion and development of Tourism
- ❖ Business financing

3. Cooperative sub sector:

The Directorate has been mandated to execute the following activities

- ❖ Marketing and value addition
- ❖ Cooperative audit services
- ❖ Mobilization of saving and credit provision
- ❖ Cooperative governance
- ❖ Capacity building
- ❖ Promotion of ventures

11.1.5. Role of Stakeholders

In the implementation of Sector plans, the sector will work with several internal and external partners, with whom it has developed strong and effective linkages perceived to be useful to the realization of its agenda.

Table 11.1.1 Role of Stakeholders

S/N	Stakeholder	Interest in the sector	Roles
1	The National Government	Expanded employment opportunities, poverty reduction and overall contribution to national development	Policy & legislative support, Provision of basic infrastructure and utilities (roads, electricity, water, security and overall Enabling environment)
2	County Government	Expanded employment opportunities, poverty reduction ,development of the County and overall contribution to national development	Allocation of resources both land and financial, infrastructure development, conducive regulatory framework
3	County Assembly	Orderly growth of the sector through enactment of county legislation and approval of budgets	Enactment of Legislation oversight roles
4	Insurance Companies	Selling their insurance products to the business community	Provision of insurance services for protection of businesses
5	Commercial Banks and other Financial Institutions	Information and data, Selling their products to the business community	Supplement business finances for traders
6	Cooperative Societies	Mobilization of savings	Bulky marketing of members

S/N	Stakeholder	Interest in the sector	Roles
			produce and Lending to members
7	SASRA	Safeguard members funds	Regulate and Supervise Deposit taking SACCOs
8	Kenya National Bureau of Statistics (KNBS)	Collaboration and partnership on data collection	Support business sector through provision of required data
9	Kenya Bureau of Standards (KEBS)	Standardization of product quality.	Check on product quality, Facilitate development of product quality standards, registration and acquisition of standard quality mark
10	National Security Agencies Kenya Police, Administration Police)	Secure society and overall business environment	Enforce law and order
11	Kenya Institute of Business Training	A well coordinated training for Micro and Small Enterprises and other business Sectors	Collaboration and partnerships in the implementation of business training programmes
12	Kenya Export And Branding Agency(KEBROBA)	Availability of more locally produced products for export	Promotion of export products, assist MSEs access external market
13	State corporations financing business(ICDC,KIE,YEF,WEF)	Overall Industrial development through provision of finances for growth	-Lending to business community -Capacity building
14	Private Sector Organization(KNCC&I Representatives, Business Organization)	Harmonized policies and regulatory frameworks, sustained synergy for social and economic growth, advocacy, networking with government	Partnership and collaboration, Provision of information
15	Civil Society Organizations	Information and data	Creates consumer rights awareness and protection Contributes to policy formulation and play oversight role in implementation process Capacity building and advocacy
16	Kenya Industrial Property Institute (KIPI)	Facilitate MSES to access registration of intellectual property, partnership with MSE Associations for intellectual property rights protection and patenting	Register intellectual property rights for MSE products and services
20	Research and Development Institutions	Availability of data and information, collaboration on research and development programmes for MSEs	Delivery of results from research and development programmes for MSEs
21	Learning and Training Institutions and Universities	Up to date data and information on MSE sector, collaboration and partnership on research and training programmes, facilitate	Findings of research on MSEs, technology transfer to MSEs, develop skills through internship programmes

S/N	Stakeholder	Interest in the sector	Roles
		linkages with MSEs	
22	Anti-Counterfeit Agency (ACA)	Reporting of counterfeit products, facilitate registration of trade marks by MSEs, partnership with MSE associations	Capacity building of MSEs on combating counterfeiting, prosecution of offenders
23	Media	Citizen awareness	Dissemination of Government policies and Information, Public awareness creation, Play the role of watchdog.

11.2.0 PROGRAMME PERFORMANCE REVIEW 2017/2018-2019/2020

11.2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

Table 11.2.1: Sector programme performance Reviews

Programme:	Key outputs	Key performance indication	Planned target			Achieved targets			Remarks
			2017/18	2018/19	2019/2020	2017/18	2018/209	2019/2020	
Sub-prog:Cooperative Promotion									
1.Formation of new cooperative Societies			5	5	4	5	9	2	
2.Revival of dormant societies			3	1	1	2	0	0	
3.Capacity building of cooperative societies leaders			105	105	30	20	20	3	
4.Carrying out cooperative supervisions			105	105	30	100	85	25	
5.Cooperative inspections			5	5	3	4	3	2	
6.Carrying out cooperative statutory audits			25	20	25	12	12	5	
7.Value addition and marketing			20	4	1	20	20	0	
8.Provision of credit facility to cooperative societies			4	1	0	0	0	0	
9 Due diligence			3	0	3	2	2	1	
Sub program2: Trade promotion									

1.County tourism campaign			2	2	2	1	1	0	
2.Mapping and protection of tourism sites(Fencing)			1	1	1	0	0	0	

NB: where applicable, KPL and target should be gender disaggregated

11.2.2 Expenditure analysis

Table 11.2.2 Analysis of programmes expenditure

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Programme1:General Administration, support services and policy planning						
Sub-Programme; 1General Administration and support services	32,153,230	45,563,348.00	33,458,994			32,994,540.05
Sub-Programme: 2 Policy Planning	4,750,802	3,934,930	2,507,656			2,319,674
Total	36,904,032	49,498,278	35,966,650	0	0	35,314,214
Programme2:Trade, Cooperatives and investment promotion						
Sub-Programme; 1. Cooperative promotion	12,294,500	39,864,020	8,575,807			7,221,770
Sub-Programme:2. Trade prommation	33,822,163	55,361,260	40,909,447			17,397,363
Sub-Programme3: Tourism promotion and development	5,094,040	2,059,000	1,445,025			1,325,897
Total	51,210,703	97,284,280	50,930,279			25,945,030
Total Programme						
Total VOTE.....	88,114,735	146,782,558	86,896,929			61,259,244

11.2.3 Analysis of Programme expenditure by economic classification

Table 11.2.3 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Programme 1; General Administration and Policy Planning						
Current Expenditure	36,904,032	49,498,278	35,966,650	-	-	35,314,213.55
Compensation of Employees	24,528,120	35,281,012	32,624,389			32,564,070.05
Use of Goods and Services	8,062,034	5,881,593	2,892,261			2,460,343.50
Other recurrent	4,313,878	500,000	450,000			289,800.00
Social Benefits	0	7,835,673	0			-

Current Transfer to other government agencies	0	0	0			-
Capital Expenditure	0	0	0			-
Acquisition of Non-Financial Assets	0	0	0			-
Total for the Programme	36,904,032	49,498,278	35,966,650	-	-	35,314,213.55
Programme 2: Trade, Cooperatives and Tourism						
Current Expenditure	12,202,040	10,284,280	10,911,040	-	-	10,411,992
Compensation of Employees	0	0	0			-
Use of Goods and Services	11,824,040	8,784,280	10,911,040			10,411,992
Other recurrent	180,000	1,500,000	0			-
Current Transfer to other government agencies	198,000	0	0			-
Capital Expenditure	39,008,663	87,000,000	40,019,239	-		15,533,038
Acquisition of Non-Financial Assets	35,610,663	84,006,720	40,019,239			15,533,038
Other development	3,398,000	2,993,280	0			-
Total for the Programme	51,210,703	97,284,280	50,930,279	-	-	25,945,030
Total VOTE.....	88,114,735	146,782,558	86,896,929	-	-	61,259,244

11.2.4 Analysis of Capital Projects

Table 11.2.4: Analysis of performance Capital Projects

CAPITAL PROJECTS IN THE DEPARTMENT						
Project 1.completion of metamaywaToilet						
Project 1.			Location	Metamaywa		
Contract date		Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	843099	Expected final cost	843099			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	843099	Budget provision 2017/2019	843099	Budget provision 2017/2019	843099	
Provide a brief overview of the specific needs to be addressed by the project						
Repeat as above for projects 2,3 e.t.c						

Project 2.completion of TingaToilet						
Project 1.			Location	Tinga market		
Contract date		Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	779206	Expected final	779206			

		cost				
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	779206	Budget provision 2017/2019	779206	Budget provision 2017/2019	779206	
Provide a brief overview of the specific needs to be addressed by the project						
Repeat as above for projects 2,3 e.t.c						

Project 3.completion of MangaToilet						
Project 1.			Location	Tinga market		
Contract date		Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	799265	Expected final cost	799265			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	799265	Budget provision 2017/2019	799265	Budget provision 2017/2019	799265	
Provide a brief overview of the specific needs to be addressed by the project						
Repeat as above for projects 2,3 e.t.c						

Project 4. Supply of water pumps to cooperative societies						
Project 1.			Location	Countywide		
Contract date	July 2017	Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	3652000	Expected final cost	3652000			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	3652000	Budget provision 2017/2019	3652000	Budget provision 2017/2019	3652000	
Provide a brief overview of the specific needs to be addressed by the project						

Project 4. Supply of water pumps to cooperative societies						
Project 1.			Location	Countywide		
Contract date	July 2017	Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	3652000	Expected final cost	3652000			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	3652000	Budget provision 2017/2019	3652000	Budget provision 2017/2019	3652000	
Provide a brief overview of the specific needs to be addressed by the project						

Project 5. Fencing of Nyansiongo market						
Project 1.			Location	Nyansiongo		
Contract date	July 2017	Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	2235900	Expected final cost	2235900			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	2235900	Budget provision 2017/2019	2235900	Budget provision 2017/2019	2235900	
Provide a brief overview of the specific needs to be addressed by the project						

Project 5. Completion of Nyabite Market						
Project 1.			Location	Township		
Contract date	July 2016	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	4,515,300.00	Expected final cost	5,715,300.00			
Completion stage 2018/2019	60%	Completion stage 2018/2019 (%)	60%	Completion stage 2018/2019 (%)	60%	
Budget provision 2018/2019	4,515,300.00	Budget provision 201/2019	5,715,300.00	Budget provision 2018/2019	5,715,300.00	
Provide a brief overview of the specific needs to be addressed by the project						

Project 6. Construction of Mosobeti market						
Project 1.			Location	Bosamaro		
Contract date	December 2015	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	19,009,211.11	Expected final cost	19,009,211.00			
Completion stage 2015/2016	100%	Completion stage 2015/2016 (%)	100%	Completion stage 2015/2016 (%)	100%	
Budget provision 2015/2016	19,009,211.00	Budget provision 2015/2016	19,009,211.00	Budget provision 2015/2016	19,009,211.00	
Provide a brief overview of the specific needs to be addressed by the project						

Project 6. Nyageita market Fencing						
Project 1.			Location	Bwamagomo		
Contract date	June 2018	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	2,140,084.00	Expected final cost	2,140,084.00			
Completion stage 2015/2016	100%	Completion stage 2018/2019 (%)	100%	Completion stage 2018/2019 (%)	100%	
Budget provision 2015/2016	2,140,084.00	Budget provision 2018/2019	2,140,084.00	Budget provision 2015/2016		
Provide a brief overview of the specific needs to be addressed by the project						

Project 7.Gesima Market shed						
Project 1.			Location	Gesima ward		
Contract date	June 2019	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	3,629,535.60	Expected final cost	3,629,535.60			
Completion stage 2019/2020	100%	Completion stage 2019/2020(%)	100%	Completion stage 2018/2019 (%)	100%	
Budget provision 2018/2019	3,629,535.60	Budget provision 2018/2019	3,629,535.60	Budget provision 2018/2019	100%	
Provide a brief overview of the specific needs to be addressed by the project						

Project 8.Rigoma Market shed						
Project 1.			Location	Gesima ward		
Contract date	June 2019	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	3,653,362.00	Expected final cost	3,653,362.00			
Completion stage 2019/2020	100%	Completion stage 2019/2020(%)	100%	Completion stage 2018/2019 (%)	100%	
Budget provision 2018/2019	3,653,362.00	Budget provision 2018/2019	3,653,362.00	Budget provision 2018/2019	100%	
Provide a brief overview of the specific needs to be addressed by the project						

Project 9.Moturumesi Market shed						
Project 1.			Location	Gachuba ward		
Contract date	June 2019	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	3,384,390.00	Expected final cost	3,384,390.00			
Completion stage 2019/2020	100%	Completion stage 2019/2020(%)	100%	Completion stage 2018/2019 (%)	100%	
Budget provision 2018/2019	3,384,390.00	Budget provision 2018/2019	3,384,390.00	Budget provision 2018/2019	100%	
Provide a brief overview of the specific needs to be addressed by the project						

Project 9.Riakimae Market shed						
Project 1.			Location	Bosamaro ward		
Contract date	June 2019	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	3,888,046.41	Expected final cost	3,888,046.41			
Completion stage 2019/2020	100%	Completion stage 2019/2020(%)	100%	Completion stage 2018/2019 (%)	100%	
Budget provision 2018/2019	3,888,046.41	Budget provision 2018/2019	3,888,046.41	Budget provision 2018/2019	100%	

Provide a brief overview of the specific needs to be addressed by the project

11.2.5 Review of pending Bills

11.2.5 Recurrent Pending Bills

NILL

Table 11.2.6 Development Pending Bills

S/NO	NEGOTIATION NO.	TENDER DECIPTION	PROJECT SITE	CONTRACTOR	CONTRACT SUM (KSHS)	Remarks
1.	815027-2020/2021	Proposed Constr. Tinga Mrkt Shed	Tinga Market	Archi- Septra Enterprises	4,231,569.80	Completed awaiting payment
2.	815645-2020/2021	Proposed Construction of Kemera market Fencing	Kemera Market	Keguru Enterprise Limited	2,980,121.20	Completed awaiting payment
3.	815032-2020/2021	Proposed Constr. Of Tombe Mrkt Shed	Tombe Market	Sadelyx Supplier Limited	3,998,206.80	Completed awaiting payment
4.	815037-2020/2021	Proposed Constr. Of Nyaronde Mrkt Shed	Nyaronde Market	Sigakem Enterprises Limited	4,103,840.40	Completed awaiting payment
5.	815044-2020/2021	Proposed Constr. Of Kebirigo Modern Kiosk	Kebirigo Market	Danokem Limited	1,395,360.00	
6.	815649-2020/2021	Proposed Construction of Kebirigo Shoe Shinning Kiosk	Kebirigo Market	Maki & Sons Construction Co.Ltd	1,147,980.00	Completed awaiting payment
7.	815043-2020/2021	Proposed Construction of Ekerenyo Market Shed	Ekerenyo Market	Transfix Construction Limited	4,234,541.72	Completed awaiting payment
8.	815021-2020/2021	Proposed Construction of Modern Kiosk	Township Ward	Souvenir General Merchants Limited	2,259,680.00	
9	815245-2020/2021	Proposed Construction of Nyasore Pit Latrine	Nyasore Market	Sacle Enterprise Limited	1,532,228.00	Completed awaiting payment
10	815242-2020/2021	Proposed Construction of Gesima Mrkt Pit Latrine	Gesima Market	Glapet Company Limited	1,424,132.00	Completed awaiting payment
11	815238-2020/2021	Proposed construction of Moturumesi Mrkt Pit Latrine	Moturumesi Market	Vicklay Agency Limited	1,409,097.00	Completed awaiting payment
12	815233-2020/2021	Proposed construction of Chepngombe Market Pit Latrine	Chepngombe Market	Keangi Enterprises Limited	1,511,480.00	Completed awaiting payment

13	726657,1-2018/2019	Proposed Construction & completion of Riakimai Mrkt Shed	Riakimai Market	Adif Contractors Ltd	3,888,041.60	Completed awaiting payment
14	CGN/T035/2015-2016	Proposed construction & completion of Nyabite Retail Market	Nyabite Market	Miyagi Construction Co.Ltd	4,515,300.00	On going

11.3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/2022-2023/2024

11.3.1 Prioritization of programmes and sub-programmes

11.3.2 Programmes and their objectives

11.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 11.3.1: programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Name of Programme 1: General Administration, support services and policy planning							

Outcome: Improved service delivery							
SP 1.1 General Administration and support services	Administration directorate	Employees compensated	No. compensated	55	60	65	70
		Payment of utilities	No of months paid	12	12	12	12
		General office maintenance	No of months of maintenance	12	12	12	12
		Purchase of office equipment	No purchased	15	10	20	20
SP 1.2 Policy and planning							
		Capacity building of staff	60	65	68	70	70
		Preparation of plans	5	3	5	3	3
		Formulation of policies	4	1	2	3	3

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Name of Programme 2: Trade, Tourism and Cooperatives Development							
Outcome: Economic empowerment of the county citizens							
SP 2.1	Trade development						
		Toilets constructed	No constructed	6	10	10	10
		Market fenced	No fenced	4	4	4	4
		Market sheds	No constructed	4	5	5	5
		Boreholes constructed in market	No constructed	2	2	2	2
		loans issued to trader	Amount dispersed	0	40M	50M	20M
		Traders capacity build	No of forums	5	10	10	12

		Trade fairs & Exhibitions	No.Participated	1	2	2	2
		Business mapping	No mapped	1	1	1	1
		Business invoiced and licensed	No invoiced and licensed	2400	2800	2900	3000
		market management(commitees)	No established/renewed	2	10	15	20
		Provision of Market Security(Guard)	No of Security	0	56	70	90
		Market repair	No repaired	0	2	2	2
		Shoe polish sheds established	No established	2	5	5	5
		Car wash sites and equipment constructed	No constructed	0	5	5	5
		Calibration and verification of weighing machines	No verified	1350	1500	1600	1700
		Investigation and prosecution	No investigated	9	15	20	25
		On-site inspection	No inspected	14	15	16	17
		Purchase of weighing equipment	Set of Equipment	0	1	1	1
		Investment forum	No held	0	1	0	1
		Industrial Park Activities	No of activities	0	1	0	0
		Market Electricity	No Established	5	10	15	20
		Modern market Okiosk/stall		2	5	5	5

Name of Programme 2: Trade, Tourism and Cooperatives Development							
Outcome: Economic empowerment of the county citizens							
SP 2.2	Cooperative promotion						
		Promotion of new cooperatives	No registered	3	5	5	5
		Dormant societies revived	No revived	1	3	3	3
		Capacity building	No trained	4	30	30	30
		Cooperative supervision	No supervised	20	50	55	60

		Cooperative inspections	No inspected	3	5	5	5
		Statutory audits	No carried out	5	25	25	30
		Value addition	Increased payment	0	2	2	2
		Provision of credit facilities	Amount dispersed	0	40	50	60
		Store for resale established	No established	0	4	4	4
		Bookkeeping centre established	No established	0	1	0	1

Name of Programme 2: Trade, Tourism and Cooperatives Development							
Outcome: Economic empowerment of the county citizens							
SP 2.3	Tourism promotion and development						
		Tourism campaign held and Marketing	No held	1	2	2	2
		Tourism sites mapped	No held	0	1	0	1
		Tourism sites protected	No protected	0	3	2	1

NB: where applicable, KPIs and target should be gender disaggregated

11.3.4 Programmes by Order of ranking

11.3.5 Analysis of resources requirement versus allocation by:

11.3.6 Sub-sector/sector (recurrent)

Table 11.3.2. Recurrent requirements/allocation

Sector Name		2020/2021 Baseline	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote:5271: Trade, Tourism and Cooperative Development								
Revenue sources	GOK/Exchequer	3,645,065	39,000,000	42,900,000	47,190,000	29,994,105	32,993,516	36,292,867
	Local revenue	34,281,378	19,000,000	20,900,000	22,990,000	18,257,811	20,083,592	22,091,951
	NET	37,926,443	58,000,000	63,800,000	70,180,000	48,251,916	53,077,108	58,384,818
Expenditure	Compensation to employees	29,210,351	40,000,000	44,000,000	48,400,000	32,131,487	35,344,636	38,879,099

	Other recurrent	8,716,092	18,000,000	19,800,000	21,780,000	16,120,429	17,732,472	19,505,719
Total Expenditure		37,926,443	58,000,000	63,800,000	70,180,000	48,251,916	53,077,108	58,384,818

11.3.7 Sub-sector/sector (Development)

Table 11.3.3 Development requirements/allocation

	2020/2021 Baseline	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Trade, Tourism and Cooperative development							
GOK/Exchequer	56,776,279	160,367,000	176,403,700	194,044,070	16,036,690	17,640,359	19,404,395
Total	56,776,279	160,367,000	176,403,700	194,044,070	16,036,690	17,640,359	19,404,395
Total Budget	94,702,722	218,367,000	240,203,700	264,224,070	64,288,606	70,717,467	77,789,213

11.3.7 Programmes/sub-programmes (current and capital) as per the format below

11.3.8 Analysis of resources requirement vs Allocation for 2020/21-2023/24

Table 11.3.4 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2020/2021			2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, support services and policy planning												
Sub-programme 1 General Administration and support services	15,736,185	0	15,736,185	36,000,000	0	36,000,000	38,000,000	0	38,000,000	40,000,000	0	40,000,000
Sub-programme 2 Policy and planning	1,729,652.00	0	1,729,652	5,800,000.00	0	5,800,000	6,000,000.00	0	6,000,000	6,200,000.00	0	6,200,000

Total Programme	17,465,837	0	17,465,837	41,800,000	0	41,800,000	44,000,000	0	44,000,000	46,200,000	0	46,200,000
Programme2:Trade,Tourism and Cooperatives Development												
Sub-programme 1 Trade promotion	1,672,000	56,776,279	58,448,279	5,600,000	66,795,000	72,395,000	6,160,000	198,190,000.00	204,350,000	6,776,000	218,969,000.00	225,745,000
Sub-programme 2 Tourism promotion and Development	1,889,000	0	1,889,000	4,800,000	17,000,000	21,800,000	4,950,000	12,000,000	12,650,000	5,445,000	120,000,000	125,445,000
Sub-programme 3:Cooperative promotion	16,899,606	0	16,899,606	5,800,000	76,572,000	82,372,000	6,000,000	81,625,000	40,480,000	7,200,000	76,700,000	83,900,000
Total for the Programme	20,460,606	56,776,279	77,236,885	16,200,000	160,367,000	176,567,000	17,110,000	291,815,000	257,480,000	19,421,000	415,669,000	435,090,000
Total VOTE	37,926,443	56,776,279	94,702,722	58,000,000	160,367,000	218,367,000	61,110,000	291,815,000	301,480,000	65,621,000	415,669,000	481,290,000

Table 11.3.5 Programme/sub-Programme resources allocation

	2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration,support services and policy planning									
Sub-programme 1 General Administration and support services	34,400,667	0	34,400,667	37,840,734	0	37,840,734	41,624,807	0	41,624,807
Sub-programme 2 Policy and planning	2,519,657	0	2,519,657	2,771,623	0	2,771,623	3,048,785	0	3,048,785
Total Programme	36,920,324	0	36,920,324	40,612,356	0	40,612,356	44,673,592	0	44,673,592
Programme2:Trade,Tourism and Cooperatives Development									
Sub-programme 1 Trade	5,256,941	13,000,000	18,256,941	5,782,635	14,300,000	20,082,635	6,360,899	15,730,000	22,090,899

promotion									
Sub-programme 2 Tourism promotion and Development	4,609,169	3,036,690	7,645,859	5,070,086	3,340,359	8,410,445	5,577,094	3,674,395	9,251,489
Sub-programme 3: Cooperative promotion	1,465,482	-	1,465,482	1,612,030	-	1,612,030	1,773,233	-	1,773,233
Total for the Programme	11,331,592	16,036,690	27,368,282	12,464,751	17,640,359	30,105,110	13,711,226	19,404,395	33,115,621
Total VOTE.....	48,251,916	16,036,690	64,288,606	53,077,108	17,640,359	70,717,467	58,384,818	19,404,395	77,789,213

Table 11.3.6 Programme and Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: General Administration, supports services and policy planning						
Sub-programme 1.1 General Administration						
Current Expenditure	45,000,000	49,500,000	54,450,000	34,400,667	37,840,734	41,624,807
Compensation of Employees	40,000,000	44,000,000	48,400,000	32,131,487	35,344,636	38,879,099
Use of Goods and Services	5,000,000	5,500,000	6,050,000	2,269,180	2,496,098	2,745,708
Capital Expenditure	0	0	0	-	-	-
Acquisition of Non-Financial Assets	0	0	0	-	-	-
Total Sub-Programme	45,000,000	49,500,000	54,450,000	34,400,667	37,840,734	41,624,807
Sub-programme 1.2 Policy Planning						
Current Expenditure	4,000,000	4,400,000	4,840,000	2,519,657	2,771,623	3,048,785
Compensation of Employees	0	0	0	-	-	-
Use of Goods and Services	4,000,000	4,400,000	4,840,000	2,519,657	2,771,623	3,048,785
Capital Expenditure	0	0	0	-	-	-

Acquisition of Non-Financial Assets	0	0	0	-	-	-
Total Sub-Programme	4,000,000	4,400,000	4,840,000	2,519,657	2,771,623	3,048,785
Total Programme	49,000,000	53,900,000	59,290,000	36,920,324	40,612,356	44,673,592
PROGRAMME 2. Trade, Cooperatives and Tourism						
Sub-programme 2.1 Trade						
Current Expenditure	3,800,000	4,180,000	4,598,000	5,256,941	5,782,635	6,360,899
Compensation of Employees	0	0	0	-	-	-
Use of Goods and Services	3,800,000	4,180,000	4,598,000	5,256,941	5,782,635	6,360,899
Capital Expenditure	115,367,000	126,903,700	139,594,070	13,000,000	14,300,000	15,730,000
Acquisition of Non-Financial Assets	115,367,000	126,903,700	139,594,070	13,000,000	14,300,000	15,730,000
Total Sub-Programme	119,167,000	131,083,700	144,192,070	18,256,941	20,082,635	22,090,899
Sub-programme 2.1 Cooperatives						
Current Expenditure	3,600,000	3,960,000	4,356,000	4,609,169	5,070,086	5,577,094
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	3,600,000	3,960,000	4,356,000	4,609,169	5,070,086	5,577,094
Capital Expenditure	40,000,000	44,000,000	48,400,000	3,036,690	3,340,359	3,674,395
Acquisition of Non-Financial Assets	40,000,000	44,000,000	48,400,000	3,036,690	3,340,359	3,674,395
Total Sub-Programme	43,600,000	47,960,000	52,756,000	7,645,859	8,410,445	9,251,489
Sub-programme 2.1 Tourism						
Current Expenditure	1,600,000	1,760,000	1,936,000	1,465,482	1,612,030	1,773,233
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	1,600,000	1,760,000	1,936,000	1,465,482	1,612,030	1,773,233
Capital Expenditure	5,000,000	5,500,000	6,050,000	-	-	-
Acquisition of Non-Financial Assets	5,000,000	5,500,000	6,050,000	-	-	-
Total Sub-Programme	6,600,000	7,260,000	7,986,000	1,465,482	1,612,030	1,773,233
Total Programme	169,367,000	186,303,700	204,934,070	27,368,282	30,105,110	33,115,621
Total Vote	218,367,000	240,203,700	264,224,070	64,288,606	70,717,467	77,789,213

11.4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES CONCLUSIONS/RECOMMENDATIONS.

11.4.1 Cross Sector linkages

The sector is largely aimed at economic empowerment of the citizens of the county. To achieve this, its activities cut across several sectors in which there must be collaboration. This is both vertical and horizontal. These include the National government ministries of Industry, Trade and Cooperatives, Tourism, Agriculture, Interior, Transport among others. These ministries provide

policy guidance among others. Several state corporations including, SASRA, KIE, ICDC, KEBS among others.

The department will continue collaborating with all these Institutions for further development of the sector.

In pursuing its mandate, the department recognizes major cross cutting issues and therefore strives to incorporate them in its operations as indicated below:

Table 11.4.1 cross sector linkages and emerging issues/challenges conclusions/recommendations.

CROSS CUTTING ISSUE	WHAT WE INTEND TO DO.	CHALLENGES	RECOMMENDATION
Drug and Substance abuse	Incorporate the issues in the programme during Sensitizations and training forums for traders.	-Inadequate funding for more sensitization forum -Inadequate trained facilitators	Increase budgetary allocation and mainstream them in the budget cycle Improve on partnership, coordination and synergy among the stakeholders.
Gender Mainstreaming	-Incorporate Gender issues in the programme during Sensitizations and training forums for traders. -Preference Will be given to women during disbursement of funds for trade -Special preference will be given to women during allocation of market stalls and space in markets	-Inadequate funding - Culture constraint and Reluctance among women in participating	-Increase budgetary allocation and mainstream them in the budget cycle -Create more awareness among women to change attitude
HIV/AIDS	HIV/AIDS lessons will be included in the programme during Sensitizations and training forums	-Lack of active departmental committee on HIV/AIDS	-Establish and strengthen departmental HIV/AIDS committees
Youth	-Incorporate the youth in the programme during Sensitizations and training forums for traders. -Preference Will be given to Youth during disbursement of funds for trade -Link the youth to other business development institutions including funding ones	-Inadequate funding -Failure by youth to meet collateral requirement -Low rate in participation among the youth in business activities -White collar job syndrome among youths	-Increase budgetary allocation and mainstream them in the budget cycle -More emphasis on sensitizations and awareness among youth towards attitude change
Persons with disabilities	Incorporate PWD in the programme during Sensitizations and training forums for traders. -Preference Will be given to persons with disabilities during disbursement of funds for trade -Give consideration when allocating sites and space which are conducive for persons with disabilities -Give trade license exemptions -Market structure construction will factor in persons with disability to make it friendly (Ramps)	-Inadequate funding - Culture constraint towards persons with disability -Reluctance among persons with in participating Lack of funds Lack of partnership, coordination and synergy among actors in the sector. Inadequate data	-Increase budgetary allocation and mainstream them in the budget cycle -Encourage person with disability to participate in development activities -Promote “disability is not inability Slogan”
ICT	Promote ICT for more accurate and		

	real time information access which will lead to more business		
MDGs/SDGs	The Eight Millennium Development Goals are:		
	GOAL 1:End poverty in all its forms everywhere: -Growth of trade will lead to more incomes among citizens hence poverty reduction -More employment creation in the sector hence economic empowerment among citizens	-Inadequate funding -Lack of strong policies on MDGs/SDGs at the county	Increase budgetary allocation and mainstream them in the budget cycle -MDGs/SDGs be incorporated in the county programmes
	GOAL 2:End hunger, achieve food security and improve nutrition and promote sustainable Agriculture: -Improve trading environment by constructing markets for agricultural produce for availability of food and also increased incomes	Inadequate funding for improved market structures	Increase budgetary allocation and mainstream them in the budget cycle
	GOAL 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; -Create a conducive environment for trade through market development leading to more employment opportunities -Promote mobilization of savings through formation of friendly SACCOs for lending for income generating activities	-Low industrial activities in the County -	Increase budgetary allocation and mainstream them in the budget cycle -Promote industrial activities in the county
	GOAL 13: Take urgent action to combat climate change and its impacts. -Promote trading of environment friendly products	-Lack of awareness on climate change issues among most business community	-More awareness on climate change