



# **COUNTY GOVERNMENT OF NAKURU**

## **SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR**

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### **YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES SECTOR REPORT**

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**MTEF 2021/2022 – 2023/24**

**JANUARY 2021**

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## ABBREVIATIONS AND ACRONYMS

|                     |   |
|---------------------|---|
| <b>ADP</b>          | Annual development Plan   |
| <b>AIDs</b>         | Acquired immune deficiency Syndrome                               |
| <b>BCLB</b>         | Betting Control and Licensing Board                               |
| <b>CBO</b>          | Community Based Organisation                                      |
| <b>CBROP</b>        | County Budget Review and Outlook Paper                            |
| <b>CFSP</b>         | County Fiscal strategy paper                                      |
| <b>CIDP</b>         | County Integrated Development Plan                                |
| <b>DYGCS&amp;SS</b> | Department of Youth, Gender, Culture, Sports, and Social Services |
| <b>EALASCA</b>      | East Africa Local Authority Sports and Cultural Association       |
| <b>FBO</b>          | Faith Based Organisation  |
| <b>FY</b>           | Financial year  |
| <b>GBV</b>          | Gender based Violence   |
| <b>HIV</b>          | Human immune Virus  |
| <b>IFMIS</b>        | Integrated Financial Management Information System                |
| <b>KICOSCA</b>      | Kenya Intercounty Sports Kenya and Cultural Association           |
| <b>KPI</b>          | Key Performance Indicator   |
| <b>KYISA</b>        | Kenya Youth Inter-county Sports Association                       |
| <b>MDGs</b>         | Millennium Development Goals                                      |
| <b>MOU</b>          | Memorandum of Understanding                                       |
| <b>MTEF</b>         | Medium Term Expenditure Framework                                 |
| <b>MTP</b>          | Medium Term Plan  |
| <b>NGOs</b>         | Non -governmental organisations                                   |
| <b>PBB</b>          | Program Based Budgeting   |
| <b>PFMA</b>         | Public Finance Management Act                                     |
| <b>PPP</b>          | Public Private Partnerships                                       |
| <b>PWD</b>          | Persons with disability   |
| <b>SAGA</b>         | Semi-Autonomous Government Agencies                               |
| <b>YGCSS</b>        | Youth Gender Culture Sports and Social Services                   |

## EXECUTIVE SUMMARY

The department of YGCSS encompasses the Social protection sector. The department is constituted of various directorates: Youth, Culture & Gender, Sports and Social Services. The directorates are supervised by the Chief Officer. The role of the sector is to; coordinate and developing of communities through promotion of sports activities for physical fitness and as an industry; socio-cultural intervention for economic empowerment; promotion/regulation of responsible gaming and community empowerment of youths and coordination of gender mainstreaming. The department was established by the executive order that realigned it from Education, Youth, Gender, Culture, Sports and Social Services to the Department of Youth, gender, culture, sports and social services. The department works closely with the corresponding national state departments.

This sector report is guided by the County Integrated Development Plan (CIDP) 2018 -2022, the Annual Development Plan (ADP) 21/22, Medium Term Plan III (MTP), Governors Manifesto and Kenya Vision 2030. The Report has highlighted performances and achievement of the sector during 2017/18-2019/20 showing the funding levels and the impact of the projects. Our priorities are based on identification and development of socio-cultural diversity, youth empowerment and sport management in Nakuru County. The priorities outlined in the above documents guide development of the sector's policies, plans, monitoring and assessment of resources for **FY 2021/22-2023/24 MTEF** budget. The sector has ensured that this report gives priority to areas that support social development, economic growth and transformation. The total allocation for the sector during the **FY 2019/20** was **Ksh493, 788, 121. Ksh259, 225, 750** being recurrent and **Kshs. 234,562,371** as development estimates. The funds were utilised to run various planned programs and projects.

The total projections as per the CBROP ceilings for FY **2021/22** are **Ksh. 472, 988,453** with **Ksh. 301, 537, 883** for recurrent expenditure and the balance of **Kshs. 171,450,570** allocated for development. This will be against the total resource

requirement for the sector of **Kshs 745, 634, 486**. The department funding come from the county treasury. The revenue sources include lease and hire of stadia, social halls, and betting and control licences. The department also raises revenue from community groups arbitration and registration of cultural groups, sports groups and clubs.

The sector has identified the priority flagship projects to be funded from the development kitty. which includes developing and equipping of cultural centres, Gender Based Violence Rescue Centre, refurbishment and equipping of social halls and alms house. Upgrading stadia and sports grounds across the county, renovation of drop-in and rehabilitation centre for Orphans and Vulnerable Children (OVCs) at Njoro Homecraft.

There have been major achievements in the sector during the period under review such as purchase of land at Keringet for construction of high-altitude Sports centre, expansion of alms house, purchase and distribution of assorted sports equipment, marking of all national and international days, cultural festivals, upgrading of alms house and construction of GBV rescue centre.

However, the department has experienced challenges such inadequate staffing, transport, underfunding, lengthy procurement procedures and delay in release of funds.

Technology has made it easier to reach out to registered groups for the purpose of training and mobilisation for public participation. Directorate of youth affairs now has its budget and is able to coordinate all youth functions in the county. There is need to review betting and control laws to ensure revenue compliance and control of the activities. The PWD Act 2016 and disability fund regulations 2016 are in the process of being reviewed to conform with the recommendations of the controller of budget.

## **CHAPTER ONE**

### **1.0 INTRODUCTION**

#### **1.1 Background**

The Department of Youth, Culture, Gender, Sports, and Social Services is one of the key departments in the County Government of Nakuru. It comprises of four directorates namely; Youth Affairs, Culture, Gender, Betting Licencing and Control, Sports and Social Services. The last decade has seen the government of Kenya formulate and adopt several policies for protection and development of the social sector; this includes culture and heritage policy, sports and physical fitness, gender and social services policies respectively. Globalisation requires inclusiveness in development processes that involves bottom-up approach to social planning and implementation of programmes for sustainable, socio-economic and recreational development. This sector, therefore, focuses strongly on community capacity building programmes to enable members of the public prioritise areas of development that impact on their livelihood. For example, community-based assessment programmes, conservation of culture and heritage sites, identification and development of community projects, youth and women empowerment, promotion of gender equality and development of sports as an industry.

This sector budget proposal for the period 2021/22 – 2023/24 is being prepared under the MTEF framework and is programme based in line with the Public Finance Management Act (PFMA) 2012.

The budget takes a lead to link policy, planning and budgeting anchored into programme and project priorities in the process of ensuring proper planning and prudent resource utilization and enhanced transparency, accountability in the public resource allocation and expenditure. This process gives way for the actualization of the Sustainable Development Goals (SDGs), objectives of Vision 2030, priorities of the third MTP, the Governor's Manifesto and the CIDP 2018-22.

## **1.2 Sector Vision and Mission**

### **Vision**

An empowered and cohesive society.

### **Mission**

To formulate and implement responsive policies, nurture talents and embrace diversity.

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

The following are strategic goals/objectives of the sector.

- ❖ To develop and promote sporting and recreation activities for county identity, pride, integration and cohesion.
- ❖ To build resilience and promote affirmative action for addressing challenges facing vulnerable groups through implementation of special programmes.
- ❖ To harness, develop, preserve and promote heritage, the arts and creative industry.
- ❖ To promote gender equality and women empowerment, enhance inclusion and participation of youth and persons with disabilities in social economic development.
- ❖ To coordinate programmes and strengthen linkages among various partners.
- ❖ Promotion of responsible gaming and combating illegal gambling.

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

The department's mandate is derived from key legal and policy documents such as the constitution of Kenya 2010 Fourth schedule part 2 which outlines specific responsibilities devolved to the county governments on youth, gender, culture, sports and social services.



## **Directorate of Social Services**

The county social services deal with social problems, the elderly, childcare, street families, disability and drug and alcohol abuse. Beyond this the directorate handles,

- Community mobilisation
- Public amenities e.g. parks and social halls
- Registration and guidance of social welfare groups
- Ensuring and coordinating the participation of communities in governance
- The directorate is the focal point for disability issues though disability mainstreaming should cut across all other directorates in the county government.
- The need for social work within is fundamental since it promotes social change; this is anchored the concept of social protection which is defined as policies and actions, including legislative measures that enhance the capacity and opportunities for the poor and vulnerable to improve and sustain their lives.

## **Directorate of Culture and Gender**

The directorate of culture seeks to drive the sector into proper management of Nakuru county immense heritage and its cultural wealth to ensure conservation and promotion of indigenous knowledge.

- Formulates policies and programs that promote gender equality and is the focal point for gender issues as gender mainstreaming cuts across all other directorates.
- Formulates policies and implement strategies to ensure indigenous development, cultural centres and traditional wealth preservation.
- Handles control and policy guidelines on casino betting and other forms of gambling through regulation.

## **Directorate of Sports**

The directorate of is mandated to develop, promote and coordinate sporting activities within the county, where the youth and old alike engage in a wide variety of sports from all communities. In this regard the directorate is committed to the following-

- To plan formulate review and give direction on sports and recreation matters in the county
- To mobilise county residents to participation sports as a career through talent search nurturing and development.
- Formulate and implement county policy on sports.
- Establishment of sports centers at ward level.
- Upgrading and development of sports facility at all level

## **Directorate of Youth**

The directorate is mandated to involve the youth through mainstreaming in county development, coordination of youth issues and spearheading protection of youth from harmful cultural practises and exploitation. The directorate performs its mandate through the following thematic areas namely;

- Youth Mainstreaming, partnership leakages and placement
- Youth safety, health and rehabilitation
- Generation of decent wealth by the youth

## **1.5 Role of Sector Stakeholders**

The sector has various stakeholders who play a key role in the various functions through partnerships and collaborations as listed below

| STAKEHOLDERS                                     | ROLE OF STAKEHOLDERS   |
|--|--|
| Local Community                                  | <ul style="list-style-type: none"> <li>• Participating in decision making</li> <li>• Cooperation</li> <li>• ownership and involvement</li> </ul>               |
| Special Interest Groups                          | <ul style="list-style-type: none"> <li>• Participating in decision making, cooperation</li> <li>• ownership and involvement</li> </ul>                         |
| SAGAs, CBOs, NGOs, FBOs & Local Organized groups | <ul style="list-style-type: none"> <li>• Funding, capacity building and information sharing</li> <li>• Community mobilisation</li> </ul>                       |
| National Government                              | <ul style="list-style-type: none"> <li>• Collaboration with County entities in provision of public services</li> </ul>   |
| County Assembly                                  | <ul style="list-style-type: none"> <li>• Passing of Bills, Provision of oversight and co-operation</li> </ul>  |
| Development partners                             | <ul style="list-style-type: none"> <li>• Funding, investments, partnerships</li> <li>• Exchange programmes</li> </ul>  |
| Local Universities and Tertiary institutions     | <ul style="list-style-type: none"> <li>• Qualified staff and research</li> </ul>   |
| Sports Bodies and Sportsmen & women              | <ul style="list-style-type: none"> <li>• Implementation of the Sports Act 2013</li> <li>• Capacity Building and registration of sportsmen and women</li> </ul> |
| Hospitality & tourism industry                   | <ul style="list-style-type: none"> <li>• Investments, job creation, bilateral relations, niche touristic products, and hospitality services</li> </ul>         |
| Public Service training and Devolution           | <ul style="list-style-type: none"> <li>• Enforce revenue collection for betting and gambling</li> </ul>  |
| Department of Health                             | <ul style="list-style-type: none"> <li>• Provision of free medical services to street children and the elderly at alms house</li> </ul>                        |

## CHAPTER TWO

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

Key achievements for the department during the financial year 2017/18-2019/20 include:

Initiated performance contracting in the department during the period the culture directorate was able to organise cultural festivals at both national and regional levels train adjudicators as well as facilitators, Formation/launch of Bahati and Njoro GBV clusters – totalling to 9 GBV clusters, involvement. Establishment and signing of MoU with Kenya Museum, Gender policy formulation on progress and is being undertaken by the directorate of culture in partnership with the centre for enhancement of democracy and good governance, Women Empowerment programmes conducted in four (4) sub-counties

Capacity building conducted for performing and visual arts, marking of all national and international days, cultural festive and sports competitions.

Projects completed included the levelling sports grounds in Subukia Sub County, revamping of Kimathi grounds changing rooms as well as rehabilitation of Kamukunji stadium in Nakuru East this will enable the hosting of various games. Purchase of Land at Keringet to Establish a Sports centre was finally completed, Implementation of ward sports through funding of sports teams and equipping of youths throughout Nakuru County with assorted items was also achieved in the period under review. The sector was also able to support PW d's during sports tournaments.

Under social services several social halls including Bondeni social hall Gilgil, Shabab and Kayole social hall Naivasha were equipped with assorted items last FY 20/21. Implementation of Ward disability Fund was achieved after signing of MOU with National Council for Persons with Disabilities to facilitate expenditure of Ksh. 27.5m, Sensitization meetings on Disability mainstreaming and procuring and distribution of Mobility and assistive devices for distribution for needy Pwds throughout the County Sensitization of over 200 families on HIV AIDS which was

achieved with Public and private partnership, recruitment, registration of over 500 street boys & girls for the purposes of rehabilitation.

Operationalization of youth directorate was a major plus for the department during FY 2019/20.

## 2.1 Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/ KPI/ targets

**Table 1: Sector Programme Performance Reviews Financial Year 2017/18-2019/20**

| Programme  | Key Output                               | Key Performance indicator   | 2017/18        | 2018/19     | 2019/20     | 2017/18          | 2018/19     | 2019/20     | Remarks   |
|--|--|---|----------------|-------------|-------------|------------------|-------------|-------------|---|
|  |  |   | Planned Target |             |             | Achieved Targets |             |             |   |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>  |  |   |                |             |             |                  |             |             |   |
| SP 1.1<br>Administration   | Improved Service Delivery                | Number of supervisions conducted  | 0              | 0           | 2           | 0                | 0           | 2           | Achieved  |
|  |  | Annual Reports  | 1              | 1           | 1           | 1                | 1           | 1           | 100%  |
|  |  | Developed, formulated and implemented Service charter                                 | 0              | 0           | 1           | 0                | 0           | 1           | Achieved the target   |
|  | Monitoring & Evaluation, tool/ Framework | Implemented project cycle   | 4              | 4           | 4           | 4                | 4           | 4           | Achieved  |
| SP 1.2<br>Personnel services   | Improved human resource productivity     | Compensation for employees Recruitment and promotion                                  | 166,202,536    | 199,571,033 | 111,478,562 | 166,202,536      | 199,571,033 | 111,478,562 | No recruitment and promotions done. FY 2019/20                            |
| SP 1.3<br>Financial services   |  | No of M/vehicles procured   | 0              | 2           | 0           | 0                | 2           | 0           | Budgetary review Downwards  |
| <b>PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT, PROMOTION OF GENDER EMPOWERMENT AND RESPONSIBLE GAMING</b> |  |   |                |             |             |                  |             |             |   |
| SP 2.1 Cultural development activities   | Artist capacity built                    | Number of visual artists identified and trained                                       | 200            | 200         | 220         | 200              | 3           | 4           | COVID-19 disrupted public meetings that involved a huge number of people. |
|  | Cultural heritage promoted and conserved | Number of community cultural festivals, events and exhibition and workshops organized | 11             | 14          | 3           | 6                | 6           | 3           | Achieved  |

| Programme   | Key Output                                     | Key Performance indicator   | 2017/18        | 2018/19 | 2019/20 | 2017/18          | 2018/19 | 2019/20 | Remarks                 |
|---|--|---|----------------|---------|---------|------------------|---------|---------|-------------------------|
|   |  |   | Planned Target |         |         | Achieved Targets |         |         |                         |
|   | Cultural heritage promoted and conserved       | Number of UNESCO days organised   | 3              | 3       | 3       | 0                | 1       | 3       | Achieved                |
|   | Cultural heritage promoted and conserved       | Number of art groups funded   | 65             | 65      | 75      | 65               |         | 2       | Inadequate funds.       |
|   | Cultural heritage promoted and conserved       | Number of heritage sites identified and mapped                                  | 3              | 5       | 11      | 3                | 0       | 0       | Disruptions of COVID-19 |
|   | Cultural heritage promoted and conserved       | A policy document   | 0              | 1       | 1       | 0                | 0       | -       | Inadequate funds        |
|   | Cultural heritage promoted and conserved       | Annual magazine   | 1              | 1       | 1       | 0                | 1       | 0       | Insufficient Funds.     |
|   | Cultural heritage promoted and conserved       | Number of herbalist and trained practitioners                                   | 30             | 35      | 45      | 30               | 35      | 0       | Insufficient Funds.     |
|   | Peace and cohesion promoted through Art        | Number of National public celebrations attended and public functions organised. | 5              | 4       | 5       | 5                | 4       | 5       | 100% achievements       |
|   | Artist economically empowered                  | Number of creative economy artists committee formed and operationalised         | 200            | 100     | 220     | 120              | 100     | 60      | Inadequate funds.       |
| <b>SP 2.2</b><br>Promotion of Gender equality and women empowerment | Increased participation of women in leadership | Number of Capacity building workshops   | 12             | 11      | 165     | 0                | 0       | 4       | Lack of funding.        |

| Programme                                  | Key Output  | Key Performance indicator  | 2017/18        | 2018/19 | 2019/20 | 2017/18          | 2018/19             | 2019/20 | Remarks              |
|--|---|--|----------------|---------|---------|------------------|---------------------|---------|----------------------|
|  |   |  | Planned Target |         |         | Achieved Targets |                     |         |                      |
|  | Development of a County Gender Policy framework             | Number of policies and strategic plan enacted  | 1              | 1       | 1       | 0                | Draft by march 2020 | 0       | Process ongoing      |
|  | Prevention and response to sexual and gender-based violence | Number of sub-counties GBV clusters built  | 4              | 4       | 11      | 1                | 2                   | 0       | Inadequate funding   |
|  | Prevention and response to sexual and gender-based violence | Number of sub-counties GBV clusters meetings supported                               | 0              | 0       | 22      | 0                | 0                   | 11      | Inadequate funding   |
|  | Women economically empowered                                | Number of Community sensitization and awareness creation on S/GBV forums & campaigns | 2              | 5       | 11      | 5                | 3                   | 7       | Inadequate funding.  |
|  | Women economically empowered                                | Number of women groups identified and trained  | 110            | 440     | 1650    | 0                | 80                  | 540     | Insufficient funds   |
|  | Marking of relevant international days                      | Number of days marked  | 4              | 4       | 4       | 4                | 4                   | 4       | Achieved.            |
| SP 2.3<br>Promotion of responsible gaming. | Training of gaming inspectors.                              | Number of inspectors trained   | 9              | 8       | 10      | 0                | 3                   | 2       | COVID-19 disruption. |
|  | Sensitization of public gaming activities on                | Number of sensitization meetings   | 7              | 30      | 7       | 0                | 0                   | 7       | Achieved.            |



| Programme                          | Key Output                                   | Key Performance indicator   | 2017/18        | 2018/19     | 2019/20     | 2017/18          | 2018/19   | 2019/20 | Remarks  |
|------------------------------------|--|---|----------------|-------------|-------------|------------------|-----------|---------|--|
|                                    |  |   | Planned Target |             |             | Achieved Targets |           |         |  |
|                                    | Supervision and control of gaming activities | Number of permits issued<br>Revenue targets                                   | 605<br>3.1m    | 500<br>2.5m | 550<br>3.1M | 0<br>0           | 0<br>2.5m | 0<br>0  | Lack of accountable books to collect revenue.                      |
|                                    |  | Number of Daily casino returns  | 740            | 735         | 745         | 740              | 740       | 275     | Closure of public gaming premises due COVID-19.                    |
|                                    | Combating illegal gambling.                  | Quarterly reports   | 4              | 4           | 4           | 4                | 4         | 4       | Target achieved.   |
| SP 2.4 Social development programs | Enhanced capacities and empowerment          | Number of PWD sensitized on AGPO  | 880            | 880         | 880         | 440              | -         | -       | Not achieved   |
|                                    | Enhanced Capacities and empowerment          | Number of PWD access to AGPO  | 11             | 22          | 33          | 10               | -         | -       | Not achieved   |
|                                    | PWD database in place                        | Sufficient distribution of mobility and assistive devices                     | 55             | 55          | 60          | 0                | 55        | 0       | To be done this FY   |
|                                    | Enhanced social economic welfare             | Amount disbursed for the Disability Fund (Millions Kshs)                      | 27.5M          | 27.5 M      | 27.5 M      | 0                | 27.5 M    | 27.5 M  | 100% Achievement   |
|                                    | Capacity Building/ Rehabilitation            | Number of assistive / mobility devices issued                                 | 2,100          | 2,170       | 2,170       | 2,056            | 2,170     | 0       | To be done this financial year                                     |
|                                    | Increased rehabilitation/ Repatriation       | Number of children committed to children charitable institutions              | 800            | 228         | 230         | 91               |           | 54      | Committed to vocational training centres including Nakuru teachers |
|                                    | Enhanced social welfare                      | Number of capacity building sessions on care and support for the elderly held | 11             | 11          | 22          | 0                | 11        | 22      | Inadequate funds to achieve the set targets                        |

| Programme                          | Key Output   | Key Performance indicator                                    | 2017/18        | 2018/19 | 2019/20 | 2017/18          | 2018/19 | 2019/20 | Remarks  |
|------------------------------------|--|--|----------------|---------|---------|------------------|---------|---------|--|
|                                    |  |  | Planned Target |         |         | Achieved Targets |         |         |  |
|                                    | Enhanced social security   | Number. of elderly persons admitted at alms house            | 15             | 11      | 12      | 7                | 11      | 10      | Rooms completed awaiting equipping   |
|                                    | Enhanced social economic welfare   | Number. of self-help groups and CBOs formed                  | 700            | 500     | 510     | 405              | 500     | 510     |  |
|                                    | Enhanced social welfare  | Number. of sensitization outreach programs held per ward     | 55             | 55      | 110     | 0                | 0       | 0       | Lack of funds  |
|                                    | Reduced abuse of drugs and substance   | Number of drugs and substance victims rehabilitated per ward | 55             | 55      | 110     | 0                | 0       | 0       | Lack of funds  |
| SP 2.5 Social cultural development | Rehabilitation, Construction and equipping of social halls, and recreational parks                         | Number. of social halls constructed and rehabilitated        | 1              | 3       | 3       | 1                | 3       | 3       | Delay in procurement process   |
|                                    | Construction of Street children Drop-in centre in Njoro<br>Improved infrastructure at Elderly persons home | Number of drop-in centres constructed in Njoro               | 1              | 1       | 1       | 0                | 0       | 0       | Delayed due to land challenges but launched recently and is an Ongoing project |
|                                    |  | Number of new rooms constructed at Alms House                | 4              | 4       | 4       | 0                | 4       | 4       | Expansion On going   |
|                                    | Appropriate cultural facilities established and equipped   | Number of cultural facilities established and equipped       | 1              | 0       | 1       | 1                | 0       | 1       | First phase Completed at Kihingo   |

| Programme  | Key Output                                 | Key Performance indicator                          | 2017/18        | 2018/19 | 2019/20 | 2017/18          | 2018/19 | 2019/20 | Remarks   |
|--|--|--|----------------|---------|---------|------------------|---------|---------|---|
|  |  |  | Planned Target |         |         | Achieved Targets |         |         |   |
|  | Construction and equipping of a GBV Centre | No of centres Established                          | 0              | 1       | 1       | 0                | 0       | 0       | Delay of to lack to put u the structure                               |
| <b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS RECREATION AND SPORTS FACILITIES.</b> |  |  |                |         |         |                  |         |         |   |
| SP 3.1<br>Development of sports infrastructure   | Improved sports infrastructure             | Number of stadia rehabilitated                     | 0              | 4       | 1       | 0                | 2       | 3       | Fully achieved  |
|  | Improved sports infrastructure             | Number of sports grounds graded                    | 6              | 10      | 2       | 6                | 0       | 1       | Achieved 50%  |
|  | Improved sports infrastructure             | Number of sport centres established                | 0              | 1       | 1       | 0                | 3       | 7       | Purchase of 20 acres of land at Kuresoi South Keringet ward completed |
| SP 3.2 Sporting tournaments  | Enhanced participation in sports           | Number of sports talents nurtured                  | 1,000          | 150     | 350     | 1,000            | 300     | 300     | Target achieved   |
|  | Enhanced participation in sports           | Number of tournaments organized                    | 2              | 5       | 6       | 4                | 2       | 3       | 100% Achievement  |
|  |  | Number of KICOSCA disciplines participated in      | 13             | 14      | 15      | 13               | 14      | 15      | Achieved targets  |
|  |  | Number of EALASCA discipline participated in       | 6              | 6       | 7       | 0                | 6       | 0       | Budget cuts affected the program                                      |
|  |  | Number of disciplines participating in KYISA Games | 2              | 4       | 4       | 4                | 2       | 3       | Achieved  |
|  |  | Number of soccer teams formed                      | 22             | 11      | 11      | 22               | 2       | 0       | Not achieved due to Covid 19.   |
|  |  | Number athletes participated in county marathon    | 60             | 50      | 50      | 0                | 80      | 80      | achieved  |
|  |  | Number of coaches and referees trained             | 66             | 66      | 88      | 0                | 88      | 0       | Not achieved due to Covid 19.   |

| Programme  | Key Output                              | Key Performance indicator  | 2017/18        | 2018/19 | 2019/20 | 2017/18          | 2018/19 | 2019/20 | Remarks   |
|--|---|--|----------------|---------|---------|------------------|---------|---------|---|
|  |   |  | Planned Target |         |         | Achieved Targets |         |         |   |
|  | Enhanced participation in sports        | Number of Sports events organized for PWD                        | 12             | 5       | 10      | 2                | 0       | 0       | Funding delays  |
|  |   | Number of sports teams, organizations and individuals registered | 20             | 30      | 15      | 20               | 30      | 15      | 100% achieved   |
| SP 3.3 Sports Funding                                    | Enhanced participation in sports        | Number of teams and individuals funded                           | 10             | 15      | 20      | 10               | 150     | 150     | Achievement Through ward sport fund   |
|  |   | Number of sports equipment purchased and distributed             | 2,000          | 2,500   | 2,500   | 2,000            | 2,500   | 2,500   | 100% achievement  |
| <b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION.</b> |   |  |                |         |         |                  |         |         |   |
| SP 4.1 Youth Empowerment and participation-intention     | Enhanced legal framework                | Draft Bill and policy document                                   | 0              | 1       | 1       | 0                | 0       | 0       | Lack of enough budgetary allocations  |
|  | Capacity building                       | Number of youths trained   | 500            | 550     | 1,100   | 0                | 550     | 300     | The few training was achieved Through partnership. Corona also limited the number of trainings conducted. |
|  | Youth fora                              | Number of fora created   | 0              | 22      | 33      | 0                | 22      | 33      | Not funded  |
|  | Mapped individual youth and group       | Youth data base  | 0              | 1       | 1       | 0                | 1       | 1       | The process is ongoing but limited funds has slowed it.   |
|  | Mentorship and Apprenticeship programme | Number of programs conducted                                     | 0              | 22      | 11      | 0                | 0       | 3       | Inadequate funds  |

| Programme                       | Key Output                       | Key Performance indicator              | 2017/18        | 2018/19 | 2019/20 | 2017/18          | 2018/19 | 2019/20 | Remarks                              |
|---------------------------------|----------------------------------|--|----------------|---------|---------|------------------|---------|---------|--------------------------------------|
|                                 |                                  |  | Planned Target |         |         | Achieved Targets |         |         |                                      |
|                                 | Set up of directorate            | Number of officers recruited           | 0              | 0       | 15      | 0                | 0       | 5       | Transfers done within the department |
| <b>SP 4.2</b> Youth development | Youth Resource Centres developed | Number of resources centre constructed | 0              | 0       | 0       | 0                | 0       | 0       | Budget reviewed downwards            |

## 2.2 Expenditure Analysis

The sector actual expenditure for the period ending June 2020 for recurrent was **Ksh. 252,403,693** and **Ksh.59,716,545** for development expenditure totalling to **Ksh. 312,120,238** this represents utilisation rate of **72 %**.

### 2.2.1 Analysis of Programme Expenditures

**Table 2: Programme/Sub-Programme Expenditure Analysis**

| 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            |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>                          |                      |                    |                    |                    |                    |                    |
| SP 1.1: Administration   | 27,674,224           | 18,700,000         | 171,976,446        | 19,120,000         | 24,617,760         | 75,485,770         |
| SP 1.2: Personnel services   | 166,202,536          | 199,571,033        | 111,478,562        | 189,421,750        | 156,380,499        | 105,218,446        |
| SP 1.3: Financial services   | 2,400,000            | 1,500,000          | 1,000,000          | 1,500,000          | 360,850            | 792,950            |
| <b>TOTAL PROGRAMME 1</b>   | <b>196,276,760</b>   | <b>219,771,033</b> | <b>284,455,008</b> | <b>210,041,750</b> | <b>181,359,109</b> | <b>181,497,166</b> |
| <b>PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT</b>          |                      |                    |                    |                    |                    |                    |
| SP 2.1: Cultural development activities  | 12,532,222           | 9,180,000          | 8,500,000          | 7,532,000          | 7,351,148          | 7,735,773          |
| SP 2.2: Promotion of gender quality and women empowerment                                  | 2,000,000            | 3,100,000          | 7,000,000          | 1,200,000          | 2,100,000          | 5,021,265          |
| SP 2.3: Promotion of responsible gaming  | 1,000,000            | 1,500,000          | 1,000,000          | 500,000            | 533,815            | 1,293,973          |
| SP 2.4: Social development programs  | 67,139,000           | 48,250,000         | 47,500,000         | 23,170,000         | 41,047,039         | 45,249,204         |
| SP 2.5: Social cultural developments   | 46,383,752           | 24,000,000         | 32,585,925         |                    | -                  | -                  |
| <b>TOTAL PROGRAMME 2</b>   | <b>129,054,974</b>   | <b>86,030,000</b>  | <b>96,585,925</b>  | <b>37,005,650</b>  | <b>51,032,002</b>  | <b>59,300,214</b>  |
| <b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b> |                      |                    |                    |                    |                    |                    |
| SP 3.1. Development of sports infrastructure   | 13,601,994           | 20,000,000         | 50,000,000         | 938,869            | -                  | 2,499,684          |
| SP 3.2. Organizing of Sporting Tournaments   | 37,948,333           | 36,573,166         | 24,296,551         | 26,948,000         | 32,378,091         | 29,792,298         |
| SP 3.3. Sports funding   | 30,000,000           | 27,500,000         | 27,500,000         | 8,960,939          | 27,500,000         | 27,499,962         |
| <b>TOTAL PROGRAMME 3</b>   | <b>62,187,631</b>    | <b>84,073,166</b>  | <b>101,796,551</b> | <b>36,847,808</b>  | <b>59,878,091</b>  | <b>59,791,944</b>  |
| <b>PROGRAMME 4: YOUTH EMPOWERMENT TRAINING AND PARTICIPATION</b>                           |                      |                    |                    |                    |                    |                    |
| SP 4.1 Youth empowerment participation   | 5,000,000            | -                  | 10,950,637         | 2,500,000          | -                  | 11,530,914         |
| SP 4.2 Youth development   | -                    | 74,632,753         | -                  | -                  | 19,264,377         | -                  |
| <b>TOTAL PROGRAMME 4</b>   | <b>5,000,000</b>     | <b>74,632,753</b>  | <b>10,950,637</b>  | <b>2,500,000</b>   | <b>19,264,377</b>  | <b>11,530,914</b>  |
| <b>TOTAL VOTE</b>  | <b>1,385,061,795</b> | <b>464,506,952</b> | <b>493,788,121</b> | <b>528,832,234</b> | <b>311,533,579</b> | <b>312,120,238</b> |

## 2.2.2 Analysis of Programme Expenditures by Economic Classification

**Table 3: Programme Expenditure Analysis 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            |
| <b>PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>                           |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>  | <b>196,276,760</b> | <b>219,771,033</b> | <b>284,455,008</b> | <b>210,041,750</b> | <b>181,359,109</b> | <b>181,497,166</b> |
| Compensation of Employees  | 166,202,536        | 199,571,033        | 111,478,562        | 189,421,750        | 156,380,499        | 105,218,446        |
| Use of Goods and Services  | 27,674,224         | 18,700,000         | 171,976,446        | 19,120,000         | 24,617,760         | 75,485,770         |
| Grants and Other Transfers   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  | 2,400,000          | 1,500,000          | 1,000,000          | 1,500,000          | 360,850            | 792,950            |
| <b>Capital Expenditure</b>   |                    | <b>74,632,753</b>  |                    |                    | <b>19,264,377</b>  |                    |
| Acquisition of Non-Financial Assets  |                    | 74,632,753         |                    |                    | 19,264,377         |                    |
| Capital Grants to Governmental Agencies  |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>TOTAL PROGRAMME 1</b>   | <b>196,276,760</b> | <b>294,403,786</b> | <b>284,455,008</b> | <b>210,041,750</b> | <b>200,623,486</b> | <b>181,497,166</b> |
| <b>PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT</b>          |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>  | <b>82,671,222</b>  | <b>62,030,000</b>  | <b>64,000,000</b>  | <b>32,402,000</b>  | <b>51,032,002</b>  | <b>59,300,214</b>  |
| Compensation of Employees  |                    |                    |                    |                    |                    |                    |
| Use of Goods And Services  | 81,139,000         | 62,030,000         | 62,000,000         | 29,902,000         | 51,032,002         | 58,000,000         |
| Grants and Other Transfers   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  | 1,532,222          |                    | 2,000,000          | 2,500,000          |                    | 1,300,214          |
| <b>Capital Expenditure</b>   | <b>46,383,752</b>  | <b>24,000,000</b>  | <b>32,585,925</b>  | <b>4,603,650</b>   |                    |                    |
| Acquisition of Non-Financial Assets  | 46,383,752         | 24,000,000         | 32,585,925         | 4,603,650          |                    |                    |
| Capital Grants to Governmental Agencies  |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>TOTAL PROGRAMME 2</b>   | <b>129,054,974</b> | <b>86,030,000</b>  | <b>96,585,925</b>  | <b>37,005,650</b>  | <b>51,032,002</b>  | <b>59,300,214</b>  |
| <b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b> |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>  | <b>67,948,333</b>  | <b>64,073,166</b>  | <b>51,796,551</b>  | <b>35,908,939</b>  | <b>59,878,091</b>  | <b>57,292,260</b>  |
| Compensation of Employees  |                    |                    |                    |                    |                    |                    |

| <b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b> |                        |                    |                    |                           |                    |                    |
|---|------------------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
|   | <b>APPROVED BUDGET</b> |                    |                    | <b>ACTUAL EXPENDITURE</b> |                    |                    |
| <b>Economic Classification</b>                                      | <b>2017/18</b>         | <b>2018/19</b>     | <b>2019/20</b>     | <b>2017/18</b>            | <b>2018/19</b>     | <b>2019/20</b>     |
| Use of Goods and Services   | 65,448,333             | 63,473,166         | 51,296,551         | 33,908,939                | 59,500,000         | 57,000,000         |
| Grants and Other Transfers  |                        |                    |                    |                           |                    |                    |
| Other Recurrent   | 2,500,000              | 600,000            | 500,000            | 2,000,000                 | 378,091            | 292,260            |
| <b>Capital Expenditure</b>  | <b>13,601,994</b>      | <b>20,000,000</b>  | <b>50,000,000</b>  | <b>938,969</b>            |                    | <b>2,499,684</b>   |
| Acquisition of Non-Financial Assets                                 | 13,601,994             | 20,000,000         | 50,000,000         | 938,969                   |                    | 2,499,684          |
| Capital Grants to Governmental Agencies                             |                        |                    |                    |                           |                    |                    |
| Other Development   |                        |                    |                    |                           |                    |                    |
| <b>TOTAL PROGRAMME 3</b>  | <b>81,550,327</b>      | <b>84,073,166</b>  | <b>101,796,551</b> | <b>36,847,908</b>         | <b>59,878,091</b>  | <b>59,791,944</b>  |
| <b>PROGRAMME 4: YOUTH EMPOWERMENT TRAINING AND PARTICIPATION</b>    |                        |                    |                    |                           |                    |                    |
| <b>Current Expenditure:</b>   | <b>2,000,000</b>       |                    | <b>10,950,637</b>  | <b>2,000,000</b>          |                    | <b>11,530,914</b>  |
| Compensation of Employees   |                        |                    |                    |                           |                    |                    |
| Use of Goods and Services   | 2,000,000              |                    | 10,950,637         | 2,000,000                 |                    | 11,530,914         |
| Grants and other Transfers  |                        |                    |                    |                           |                    |                    |
| Other Recurrent   |                        |                    |                    |                           |                    |                    |
| <b>Capital Expenditure</b>  |                        |                    |                    |                           |                    |                    |
| Acquisition of Non-Financial Assets                                 |                        |                    |                    |                           |                    |                    |
| Capital Grants to Governmental Agencies                             |                        |                    |                    |                           |                    |                    |
| Other Development   |                        |                    |                    |                           |                    |                    |
| <b>TOTAL PROGRAMME 4</b>  | <b>2,000,000</b>       | <b>-</b>           | <b>10,950,637</b>  | <b>2,000,000</b>          | <b>-</b>           | <b>11,530,914</b>  |
| <b>TOTAL VOTE</b>   | <b>408,882,061</b>     | <b>464,506,952</b> | <b>493,788,121</b> | <b>261,676,094</b>        | <b>311,533,579</b> | <b>312,120,238</b> |



## 2.2.3 Analysis of Capital Projects

**Table 4: Analysis of Performance of Capital Projects-(SEE APPENDIX 1 AND 2)**

| Number of Projects Awarded | Contract Dates | Expected Completion Dates | Completion Stage | FY      |
|----------------------------|----------------|---------------------------|------------------|---------|
| 10                         | 1/7/2019       | 30/6/2020                 | ONGOING          | 2019/20 |
| 2                          | 1/7/2018       | 1/6/2019                  | ONGOING          | 2018/19 |
| 1                          | 1/10/2017      | 1/06/2018                 | ON GOING         | 2017/18 |
| 2                          | 1/10/2016      | 1/06/2017                 | ONGOING          | 2016/17 |
| 2                          | 1/10/2015      | 1/06/2016                 | ON GOING         | 2015/16 |
| 1                          | 1/10/2014      | 1/06/2015                 | ON GOING         | 2014/15 |

## 2.3 Review of Pending Bills

### 2.3.1 Recurrent Pending Bills

**Analysis of Recurrent Bills as at 30<sup>th</sup> JUNE 2020 (SEE ANNEX 3)**

| S/N | Details               | Contract amounts     | Payments         | Outstanding Balance | Remarks                                     |
|-----|-----------------------|----------------------|------------------|---------------------|---|
| 1   | RECURRENT EXPENDITURE | 10,042,818.40        | 6,905,000        | 3,137,318           | DELAY DUE TO LACK OF BUDGET AND IFMIS DELAY |
|     | <b>TOTALS</b>         | <b>10,042,818.40</b> | <b>6,905,000</b> | <b>3,137,318</b>    |   |

### 2.3.2 Development Pending Bills

| S/N | Details              | % of completion | Project Cost        | Payments            | Outstanding Amount | FY      |
|-----|----------------------|-----------------|---------------------|---------------------|--------------------|---------|
| 1   | Alms house expansion | On going        | 5,673,049.60        | 3,321,265.60        | 2,351,784          | 2018/19 |
|     | <b>TOTALS</b>        |                 | <b>5,673,049.60</b> | <b>3,321,265.60</b> | <b>2,351,784</b>   |         |

## CHAPTER THREE

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

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

##### 3.1.1 Programmes and their Objectives

###### 1) Programme 1: Administration, Planning and support services

**Sub programme: 1.1** Administration

**Objective:** To provide effective and efficient services to directorates, organizations and the public in Nakuru County.

###### 2) Programme 2: Development of Socio-cultural diversity, socio-economic empowerment, promotion of gender equality and responsible gaming.

**Sub programme: 2.1** Cultural development activities

**Sub programme: 2.2** Promotion of Gender equality and women empowerment.

**Sub programme: 2.3** Promotion of responsible gaming

**Sub programme: 2.4** Social development programs

**Sub programme: 2.5** Social cultural developments

**Objective:** To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming

###### 3) Programme 3: Management and development of sports, recreation and sports facilities

**Sub programme: 3.1** development of sports infrastructure

**Sub programme: 3.2** Sports tournament

**Sub programme: 3.3** Sports funding

**Objective:** To showcase, nurture and developing sports talents to foster national unity

#### **4) Programme 4: Youth empowerment and participation**

**Sub programme: 4.1** Youth empowerment and participation

**Sub programme: 4.2** Youth development

**Objective:** To provide capacity building, training and sensitisation to the youths

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

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

| Name of Sub Programme (SP)   | Delivery Unit                     | Key Outputs (KO)                         | Key Performance Indicators (PI)  | Target 2019/2020 | Actual Achievement 2019/2020 | Baseline 2020/2021 | Target 2021/2022 | Target 2022/2023 | Target 2023/2024 |
|--|-----------------------------------|--|--|------------------|------------------------------|--------------------|------------------|------------------|------------------|
| <b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>   |                                   |  |  |                  |                              |                    |                  |                  |                  |
| <b>Outcome: Efficiency in service delivery to all departments, and public in general</b>   |                                   |  |  |                  |                              |                    |                  |                  |                  |
| SP 1.1 Administration  | CEC member Chief officer          | Improved Service Delivery                | Develop departmental strategic plan                                      | 0                | 0                            | 1                  | 1                | 0                | 0                |
|  |                                   |  | Number of supervisions conducted   | 2                | 4                            | 4                  | 4                | 4                | 4                |
|  | Chief officer                     |  | Annual Reports   | 1                | 1                            | 1                  | 1                | 1                | 1                |
|  | Chief officer                     |  | Developed, formulated and implemented Service charter                    | 1                | 1                            | -                  | -                | -                | -                |
|  | Directors                         |  | Implemented project cycle  | 4                | 4                            | 4                  | 4                | 4                | 4                |
| SP 1.2 Personnel Services  | CEC member Chief officer          | Improved human resource productivity     | Compensation for employees (Millions Kshs) Recruitment and promotion     | 254.7M           | 156.3M                       | 125.8M             | 128.2M           | 141M             | 155.M            |
| SP 1.3 Financial Services  | Chief officer                     | Improved service delivery                | No of M/vehicles procured  | 3                | 0                            | 0                  | 2                | 1                | 1                |
| <b>PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, SOCIO-ECONOMIC EMPOWERMENT, INCLUSIVITY AND PROMOTION OF GENDER EQUALITY AND RESPONSIBLE GAMING</b> |                                   |  |  |                  |                              |                    |                  |                  |                  |
| <b>Outcome: Improved cultural diversity, responsible gaming, gender equality and socio-economic empowerment</b>  |                                   |  |  |                  |                              |                    |                  |                  |                  |
| SP 2.1 Cultural Development Activities   | Directorate of culture and gender | Enhanced Capacity building               | Number of Visual Artist Identified and Trained                           | 200              | 60                           | 220                | 220              | 242              | 266              |
|  | Directorate of culture and gender | Cultural heritage promoted and conserved | Number of community cultural festivals, exhibitions and events organised | 3                | 3                            | 4                  | 4                | 5                | 5                |

| Name of Sub Programme (SP)                                   | Delivery Unit                     | Key Outputs (KO)                                | Key Performance Indicators (PI)                                     | Target 2019/2020   | Actual Achievement 2019/2020 | Baseline 2020/2021 | Target 2021/2022 | Target 2022/2023 | Target 2023/2024 |
|--|-----------------------------------|---|---|--|------------------------------|--------------------|------------------|------------------|------------------|
|  | Directorate of culture and gender |   | Number of National days celebrations and public functions organised | 5  | 5                            | 5                  | 5                | 5                | 5                |
|  |                                   |   | Number of Unesco days organised                                     | 3  | 2                            | 1                  | 1                | 1                | 1                |
|  |                                   |   | Number of art groups funded   | 5  | 0                            | 8                  | 8                | 9                | 10               |
|  |                                   |   | Number of heritage sites identified and mapped                      | 11   | 0                            | 11                 | 11               | 12               | 13               |
|  |                                   |   | A policy document   | 1  | 0                            | 1                  | 1                | 0                | 0                |
|  |                                   |   | Annual magazine   | 1  | 0                            | 1                  | 1                | 1                | 1                |
|  |                                   |   | Number of herbalists registered and trained practitioners           | 5  | 50                           | 5                  | 5                | 6                | 6                |
|  |                                   |   | Economically Empowered Artists                                      | Number of creative economy artists, trained and economically empowered | 200                          | 250                | 250              | 200              | 220              |
| SP 2.2<br>Promotion of gender equality and women empowerment | Directorate of culture and gender | Increased participation of women in leadership  | Number Capacity building workshops                                  | 11   | 4                            | 11                 | 11               | 12               | 13               |
|  |                                   |   | Number of women empowered   | 1,650  | 540                          | 330                | 330              | 363              | 399              |
|  | Directorate of culture and gender | Development of a County Gender Policy framework | Draft Policy document developed                                     | 1  | 0                            | 1                  | 1                | 0                | 0                |

| Name of Sub Programme (SP)              | Delivery Unit                           | Key Outputs (KO)   | Key Performance Indicators (PI)   | Target 2019/2020 | Actual Achievement 2019/2020 | Baseline 2020/2021 | Target 2021/2022 | Target 2022/2023 | Target 2023/2024 |
|---|---|--|---|------------------|------------------------------|--------------------|------------------|------------------|------------------|
|   | Directorate of culture and gender       | Improved Prevention and response to sexual and gender-based violence | Number of sub-counties GBV clusters formed  | 1                | 0                            | 2                  | 2                | 0                | 0                |
|   |   |  | Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns | 11               | 7                            | 11                 | 11               | 12               | 13               |
|   |   |  | Number of Sub- County GBV clusters Meetings Supported   | 363              | 10                           | 33                 | 33               | 36               | 39               |
|   |   |  | Number of schools Sensitised on sex and reproductive health                                   | 22               | 1                            | 33                 | 33               | 36               | 39               |
|   | Enhanced Capacity Building for Officers | Number of officer's capacity built                                   | 440   | 4                | 400                          | 400                | 440              | 484              |                  |
|   | Directorate of culture and gender       | Marking of relevant international days                               | Number of days marked   | 4                | 4                            | 4                  | 4                | 4                | 4                |
| SP 2.3 Promotion of responsible gaming. | Office of Betting Control and licensing | Enhanced capacity building of gaming inspectors                      | Number of inspectors trained.   | 10               | 2                            | 7                  | 7                | 8                | 9                |
|   | Office of Betting Control and licensing | Sensitization of public on gaming activities                         | Number of sensitization meetings  | 7                | 7                            | 4                  | 4                | 5                | 6                |
|   | Office of Betting Control and licensing | Supervision and control of gaming activities                         | Number of permits and licenses issued.  | 550              | 0                            | 400                | 400              | 440              | 484              |
|   |   |  | Amount of Revenue collected from gaming activities (Millions)                                 | 3.1 M            | 0                            | 1M                 | 1M               | 1.1M             | 1.21M            |
|   |   |  | Number of Daily casino returns  | 745              | 275                          | 330                | 365              | 365              | 365              |

| Name of Sub Programme (SP)         | Delivery Unit                           | Key Outputs (KO)                              | Key Performance Indicators (PI)                                  | Target 2019/2020  | Actual Achievement 2019/2020 | Baseline 2020/2021 | Target 2021/2022 | Target 2022/2023 | Target 2023/2024 |
|------------------------------------|---|---|--|---|------------------------------|--------------------|------------------|------------------|------------------|
|                                    | Office of Betting Control and licensing | Combating illegal gambling.                   | Quarterly reports  | 4   | 4                            | 4                  | 4                | 4                | 4                |
|                                    | Office of Betting Control and licensing | Field operations on inspection of pool tables | Number of pool tables inspected                                  | 300   | 100                          | 400                | 400              | 440              | 484              |
| SP 2.4 Social development program. | Directorate of Social services          | Enhanced social welfare                       | Number of PWD sensitized on AGPO                                 | 880   | 440                          | 550                | 900              | 950              | 1,000            |
|                                    | Directorate of Social services          |   | Number of PWD access to AGPO                                     | 33  | -                            | 33                 | 44               | 45               | 50               |
|                                    | Directorate of Social services          |   | PWDs Database in place   | 6500  | 3,220                        | 6,500              | 10,000           | 12,000           | 14,000           |
|                                    | Directorate of Social services          |   | Amount disbursed for the Disability Fund (Millions Kshs)         | 27.5M   | 27.5M                        | 27.5M              | 27.5M            | 27.5M            | 55M              |
|                                    | Directorate of Social services          |   | Number of assistive / mobility devices issued                    | 2,170   | 2,056                        | 3,000              | 3,200            | 3,300            | 3,400            |
|                                    | Directorate Social services             |   | Number of children committed to children charitable institutions | 230   | 91                           | 240                | 240              | 250              | 260              |
|                                    | Directorate Social services             |   | Enhanced social welfare  | Number of capacity building sessions on care and support for the elderly held | 22                           | 0                  | 22               | 22               | 22               |

| Name of Sub Programme (SP)   | Delivery Unit               | Key Outputs (KO)   | Key Performance Indicators (PI)                              | Target 2019/2020 | Actual Achievement 2019/2020 | Baseline 2020/2021 | Target 2021/2022 | Target 2022/2023 | Target 2023/2024 |
|--|-----------------------------|--|--|------------------|------------------------------|--------------------|------------------|------------------|------------------|
|  | Directorate Social services | Enhanced social security                                 | Number. of elderly persons admitted at alms house            | 12               | 11                           | 20                 | 20               | 28               | 28               |
|  | Directorate Social services |  | Number. of self-help groups                                  | 510              | 110                          | 510                | 650              | 660              | 670              |
|  | Directorate Social services |  | CBOs formed  | 110              | 50                           | 110                | 220              | 230              | 240              |
|  | Directorate Social services | Number. of sensitization outreach programs held per ward | 110  | 0                | 110                          | 330                | 340              | 350              |                  |
|  | Directorate Social services | Enhanced social welfare                                  | Number of drugs and substance victims rehabilitated per ward | 110              | 0                            | 110                | 2                | 4                | 6                |
| SP 2.5 Social cultural Development   | Directorate Social services | Enhanced community empowerment centre                    | Number. of social halls constructed and rehabilitated        | 3                | 4                            | 4                  | 4                | 5                | 6                |
|  |                             | Enhanced social welfare                                  | drop-in rehabilitation centre in place                       | 1                | 0                            | 1                  | 1                | 1                | 1                |
|  | Directorate Social services |  | Number of new rooms constructed at Alms House                | 4                | 8                            | 4                  | 0                | 0                | 0                |
|  | Directorate of culture      | Appropriate cultural facilities established and equipped | Number of cultural facilities established and equipped       | 1                | 1                            | 0                  | 1                | 1                | 1                |
|  | Directorate of culture      | Construction and equipping of a GBV Centre               | Number of Centres Established and equipped                   | 1                | 0                            | 1                  | 1                | 1                | 1                |
| <b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b> |                             |  |  |                  |                              |                    |                  |                  |                  |
| <b>Outcome: Showcasing, nurturing and developing talents to foster national unity</b>      |                             |  |  |                  |                              |                    |                  |                  |                  |
| SP 3.1 Development of Sports Infrastructure  | Directorate of sports       | Improved sports infrastructure                           | Number of stadia rehabilitated                               | 1                | 4                            | 3                  | 2                | 2                | 2                |



| Name of Sub Programme (SP) | Delivery Unit         | Key Outputs (KO)                 | Key Performance Indicators (PI)                                 | Target 2019/2020                          | Actual Achievement 2019/2020 | Baseline 2020/2021 | Target 2021/2022 | Target 2022/2023 | Target 2023/2024 |
|----------------------------|-----------------------|----------------------------------|---|---|------------------------------|--------------------|------------------|------------------|------------------|
|                            | Directorate of sports | Improved sports infrastructure   | Number of sports grounds graded                                 | 2   | 7                            | 2                  | 3                | 2                | 2                |
|                            | Directorate of sports | Improved sports infrastructure   | Number of sport centres established                             | 1   | 0                            | 1                  | 2                | 3                | 2                |
| SP 3.2 Sporting Tournament | Directorate of sports | Enhanced participation in sports | Number of Governor tournaments organized                        | 6   | 3                            | 2                  | 3                | 3                | 3                |
|                            | Directorate of sports |                                  | Number of disciplines participated in KICOSCA                   | 15  | 15                           | 15                 | 15               | 15               | 15               |
|                            | Directorate of sports |                                  | Number of disciplines participated in EALASCA                   | 7   | 0                            | 5                  | 6                | 6                | 6                |
|                            | Directorate of sports |                                  | Number of disciplines participating in KYISA Games              | 2   | 3                            | 3                  | 3                | 3                | 3                |
|                            | Directorate of sports |                                  | Number of soccer teams formed                                   | 11  | 0                            | 11                 | 11               | 11               | 11               |
|                            | Directorate of sports |                                  | Number athletes participated in county marathon/cross country   | 100                                       | 11                           | 110                | 220              | 250              | 280              |
|                            | Directorate of sports |                                  | Number of coaches and referees trained                          | 22  | 0                            | 44                 | 44               | 44               | 44               |
|                            | Directorate of sports |                                  | Sports talents nurtured   | Number of Sports events organized for PWD | 10                           | 2                  | 3                | 3                | 3                |
|                            | Directorate of sports | Sports activities promoted       | Number of sports teams, organizations and individuals supported | 3   | 2                            | 5                  | 3                | 3                | 4                |
|                            |                       | Enhanced legal framework         | Development of county sports policy                             | 0   | 0                            | 1                  | 1                | -                | -                |
| SP3.3 Sports Funding       | Directorate of sports | Sports activities promoted       | Number of sports equipment acquired and distributed             | 2,500                                     | 2,500                        | 2,500              | 2,500            | 2,500            | 2,500            |
|                            | Directorate of sports |                                  | Number of ward tournaments organised                            | 3   | 3                            | 3                  | 3                | 3                | 3                |

| Name of Sub Programme (SP)  | Delivery Unit                | Key Outputs (KO)  | Key Performance Indicators (PI)   | Target 2019/2020 | Actual Achievement 2019/2020 | Baseline 2020/2021 | Target 2021/2022 | Target 2022/2023 | Target 2023/2024 |
|---|------------------------------|---|---|------------------|------------------------------|--------------------|------------------|------------------|------------------|
| <b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>             |                              |   |   |                  |                              |                    |                  |                  |                  |
| <b>Outcome: Enhanced capacities, sensitised and empowered youth</b> |                              |   |   |                  |                              |                    |                  |                  |                  |
| SP 4.1 Youth empowerment and participation                          | Directorate of youth affairs | Mainstreaming and linkages                              | Holding youth stakeholder's forum.  | 5                | 2                            | 2                  | 4                | 5                | 6                |
|   |                              | Mainstreaming, linkages, partnerships and placement     | No of Training held for youth focal persons fora in 10 County departments   | 2                | 1                            | 1                  | 2                | 3                | 4                |
|   |                              | Promotion of youth markets                              | No of youth market days held (Soko ya Vijana)   | 2                | 1                            | 1                  | 2                | 3                | 4                |
|   |                              | Promotion of health youth lifestyle.                    | No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse | 550              | 100                          | 100                | 500              | 1,000            | 1,400            |
|   |                              | Promotion of rehabilitation for the youth               | No of youths referred for guidance, counselling and psychosocial support  | 20               | -                            | 20                 | 30               | 40               | 45               |
|   |                              | Nakuru youth county service engagement created          | No of youths absorbed in the service  | 0                | -                            | 0                  | 100              | 130              | 140              |
|   |                              | Establishment of memorandum of understandings/Contracts | No of memorandum of understandings/Contracts  | 0                | -                            | 0                  | 1                | 1                | 1                |
|   |                              | Provision of internships and attachment                 | No of youths absorbed in internships and attachments  | 0                | -                            | 0                  | 50               | 50               | 50               |
|   |                              | Creation of green job                                   | No of youths trained on different job aspects and economically empowered  | 0                | -                            | 0                  | 200              | 200              | 200              |
| SP 4.2 Youth development  | Directorate of youth affairs | Youth Rehabilitation centre developed                   | Number of resources centred constructed   | 2                | 0                            | 1                  | 1                | 1                | 1                |

| Name of Sub Programme (SP) | Delivery Unit | Key Outputs (KO)     | Key Performance Indicators (PI) | Target 2019/2020 | Actual Achievement 2019/2020 | Baseline 2020/2021 | Target 2021/2022 | Target 2022/2023 | Target 2023/2024 |
|----------------------------|---------------|----------------------|---------------------------------|------------------|------------------------------|--------------------|------------------|------------------|------------------|
|                            |               | Youth Production hub | No of production hubs created   | 0                | 0                            | 1                  | 1                | 1                | 1                |

### 3.1.3 Programmes by Order of Ranking

- 1) Programme 1: Administration, Planning and support services
- 2) Programme 2: Development of Socio-cultural diversity, socio economic empowerment, promotion of gender equality and promotion of responsible gaming.
- 3) Programme 3: Management and development of sports, recreation and sports facilities
- 4) Programme 4: Youth empowerment and participation

## 3.2 Analysis of Resource Requirement versus allocation by Sector

### 3.2.1 Sector Recurrent

The table below shows a summary of the resource requirement vs. the allocation as per department projections of CBROP 2020 In order for the sector to achieve its target the ideal gross recurrent requirement for the period 2021/22 is **Ksh. 553,634,486** against a ceiling of **Ksh. 301,537,882.00** Most of the funds will be used to implement the sectors various sector programmes like wards sports fund, ward disability fund, rehabilitation of stadiums and grounds in the county, employing of staff for youth directorate, equipping and furnishing of social halls as well as remuneration of staffs.

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

| ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION |  |                    |                    |                    |                    |                    |                    |                    |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Sector Name  | Social protection, culture and recreations | APPROVED           | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
|  |  | 2020/21            | 2021/22            | 2022/23            | 2023/24            | 2021/22            | 2022/23            | 2023/24            |
| Vote and Vote Details- R11                               | <b>Economic Classification</b>             |                    |                    |                    |                    |                    |                    |                    |
|  | Compensation to Employees                  | 125,826,266        | 254,794,486        | 280,273,935        | 308,301,328        | 128,205,628        | 141,026,191        | 155,128,810        |
|  | Use of goods and services                  | 114,318,776        | 276,340,000        | 303,974,000        | 334,371,400        | 169,399,999        | 186,339,999        | 204,973,999        |
|  | Other Recurrent                            | 1,080,000          | 22,500,000         | 24,750,000         | 27,225,000         | 3,932,255          | 4,325,481          | 4,758,029          |
| <b>TOTALS</b>  |  | <b>241,225,042</b> | <b>553,634,486</b> | <b>608,997,935</b> | <b>669,897,728</b> | <b>301,537,882</b> | <b>331,691,670</b> | <b>364,860,837</b> |

Under the development budget **Kshs 192,000,000** is the requirement against an allocation of **Ksh. 171,450,570** this will fund the flagship projects.

### 3.2.2 Sector Development

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

| ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION |  |                    |                    |                    |                    |                    |                    |                    |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Sector Name  | Social protection, culture and recreations | APPROVED           | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
|  |  | 2020/21            | 2021/22            | 2022/23            | 2023/24            | 2021/22            | 2022/23            | 2023/24            |
| Vote and Vote Details D11                                  | <b>Description</b>                         |                    |                    |                    |                    |                    |                    |                    |
|  | Acquisition of non-financial assets        | 167,054,597        | 192,000,000        | 211,200,000        | 232,320,000        | 171,450,570        | 188,595,627        | 207,455,190        |
|  | Capital Grants to governmental agencies    |                    |                    |                    |                    |                    |                    |                    |
|  | Other development                          |                    |                    |                    |                    |                    |                    |                    |
| <b>TOTALS</b>  |  | <b>167,054,597</b> | <b>192,000,000</b> | <b>211,200,000</b> | <b>232,320,000</b> | <b>171,450,570</b> | <b>188,595,627</b> | <b>207,455,190</b> |

### 3.2.3 Programmes and sub-programmes Resource Requirement (2021/22 – 2023/24)

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

| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)     |                    |                   |                    |                    |                   |                    |                    |                   |                    |
|--|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
|  | 2021/22            |                   |                    | 2022/23            |                   |                    | 2023/24            |                   |                    |
|  | Current            | Capital           | Total              | Current            | Capital           | Total              | Current            | Capital           | Total              |
| <b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>                         |                    |                   |                    |                    |                   |                    |                    |                   |                    |
| S.P. 1:1<br>Administration and support services                                  | 45,000,000         |                   | 45,000,000         | 49,500,000         |                   | 49,500,000         | 54,450,000         |                   | 54,450,000         |
| S.P. 1:2 Personnel services  | 254,794,486        |                   | 254,794,486        | 280,273,935        |                   | 280,273,935        | 308,301,328        |                   | 308,301,328        |
| S.P. 1:3 Financial services  | 5,000,000          |                   | 5,000,000          | 5,500,000          |                   | 5,500,000          | 6,050,000          |                   | 6,050,000          |
| <b>TOTAL PROGRAMME 1</b>   | <b>304,794,486</b> | <b>-</b>          | <b>304,794,486</b> | <b>335,273,935</b> | <b>-</b>          | <b>335,273,935</b> | <b>368,801,328</b> | <b>-</b>          | <b>368,801,328</b> |
| <b>PROGRAMME 2: SOCIAL-CULTURAL, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b> |                    |                   |                    |                    |                   |                    |                    |                   |                    |
| S.P. 2.1 Cultural development activities   | 25,000,000         |                   | 25,000,000         | 27,500,000         |                   | 27,500,000         | 30,250,000         |                   | 30,250,000         |
| S.P. 2.2. Gender development activities  | 25,000,000         |                   | 25,000,000         | 27,500,000         |                   | 27,500,000         | 30,250,000         |                   | 30,250,000         |
| S.P. 2.3 Promotion of responsible gaming.  | 15,000,000         |                   | 15,000,000         | 16,500,000         |                   | 16,500,000         | 18,150,000         |                   | 18,150,000         |
| S.P. 2.4 social Development activities   | 60,500,000         |                   | 60,500,000         | 66,550,000         |                   | 66,550,000         | 73,205,000         |                   | 73,205,000         |
| S.P. 2.5 social Development  |                    | 52,000,000        | 52,000,000         |                    | 57,200,000        | 57,200,000         |                    | 62,920,000        | 62,920,000         |
| <b>TOTAL PROGRAMME 2</b>   | <b>125,500,000</b> | <b>52,000,000</b> | <b>177,500,000</b> | <b>138,050,000</b> | <b>57,200,000</b> | <b>195,250,000</b> | <b>151,855,000</b> | <b>62,920,000</b> | <b>214,775,000</b> |

| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)               |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | 2021/22            |                    |                    | 2022/23            |                    |                    | 2023/24            |                    |                    |
|  | Current            | Capital            | Total              | Current            | Capital            | Total              | Current            | Capital            | Total              |
| <b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| S.P. 3.1 development of Sports Infrastructure  |                    | 120,000,000        | 120,000,000        |                    | 132,000,000        | 132,000,000        |                    | 145,200,000        | 145,200,000        |
| S.P. 3.2 Sporting Tournament   | 80,840,000         |                    | 80,840,000         | 88,924,000         |                    | 88,924,000         | 97,816,400         |                    | 97,816,400         |
| S.P. 3.3 Sports Funding.   | 27,500,000         |                    | 27,500,000         | 30,250,000         |                    | 30,250,000         | 33,275,000         |                    | 33,275,000         |
| <b>TOTAL PROGRAMME 3</b>   | <b>108,340,000</b> | <b>120,000,000</b> | <b>228,340,000</b> | <b>119,174,000</b> | <b>132,000,000</b> | <b>251,174,000</b> | <b>131,091,400</b> | <b>145,200,000</b> | <b>276,291,400</b> |
| <b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>                                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| S.P. 4.1 Youth empowerment and participation   | 15,000,000         |                    | 15,000,000         | 16,500,000         |                    | 16,500,000         | 18,150,000         |                    | 18,150,000         |
| S.P. 4.2 Youth development   |                    | 20,000,000         | 20,000,000         |                    | 22,000,000         | 22,000,000         |                    | 24,200,000         | 24,200,000         |
| <b>TOTAL PROGRAMME 4</b>   | <b>15,000,000</b>  | <b>20,000,000</b>  | <b>35,000,000</b>  | <b>16,500,000</b>  | <b>22,000,000</b>  | <b>38,500,000</b>  | <b>18,150,000</b>  | <b>24,200,000</b>  | <b>42,350,000</b>  |
| <b>TOTAL VOTE</b>  | <b>553,634,486</b> | <b>192,000,000</b> | <b>745,634,486</b> | <b>608,997,935</b> | <b>211,200,000</b> | <b>820,197,935</b> | <b>669,897,728</b> | <b>232,320,000</b> | <b>902,217,728</b> |

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

| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)                |                    |                   |                    |                    |                   |                    |                    |                   |                    |
|--|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
|  | 2021/22            |                   |                    | 2022/23            |                   |                    | 2023/24            |                   |                    |
|  | Current            | Capital           | Total              | Current            | Capital           | Total              | Current            | Capital           | Total              |
| <b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>                                   |                    |                   |                    |                    |                   |                    |                    |                   |                    |
| S.P. 1:1<br>Administration and support services  | 35,000,000         |                   | 35,000,000         | 38,500,000         | -                 | 38,500,000         | 42,350,000         | -                 | 42,350,000         |
| S.P. 1:2 Personnel services  | 128,205,628        |                   | 128,205,628        | 141,026,191        | -                 | 141,026,191        | 155,128,810        | -                 | 155,128,810        |
| S.P. 1:3 Financial services  | 932,255            |                   | 932,255            | 1,025,481          | -                 | 1,025,481          | 1,128,029          | -                 | 1,128,029          |
| <b>TOTAL PROGRAMME 1</b>   | <b>164,137,883</b> | <b>-</b>          | <b>164,137,883</b> | <b>180,551,671</b> | <b>-</b>          | <b>180,551,671</b> | <b>198,606,838</b> | <b>-</b>          | <b>198,606,838</b> |
| <b>PROGRAMME 2: SOCIAL-CULTURAL, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b>           |                    |                   |                    |                    |                   |                    |                    |                   |                    |
| S.P. 2.1 Cultural development activities   | 7,000,000          |                   | 7,000,000          | 7,700,000          | -                 | 7,700,000          | 8,470,000          | -                 | 8,470,000          |
| S.P. 2.2. Gender development activities  | 7,000,000          | 14,000,000        | 21,000,000         | 7,700,000          | 15,400,000        | 23,100,000         | 8,470,000          | 16,940,000        | 25,410,000         |
| S.P. 2.3 Promotion of responsible gaming.  | 6,600,000          |                   | 6,600,000          | 7,260,000          | -                 | 7,260,000          | 7,986,000          | -                 | 7,986,000          |
| S.P. 2.4 social Development activities   | 48,100,000         | 28,500,000        | 76,600,000         | 52,910,000         | 31,350,000        | 84,260,000         | 58,201,000         | 34,485,000        | 92,686,000         |
| S.P. 2.5 social Development  |                    |                   | -                  | -                  | -                 | -                  | -                  | -                 | -                  |
| <b>TOTAL PROGRAMME 2</b>   | <b>68,700,000</b>  | <b>42,500,000</b> | <b>111,200,000</b> | <b>75,570,000</b>  | <b>46,750,000</b> | <b>122,320,000</b> | <b>83,127,000</b>  | <b>51,425,000</b> | <b>134,552,000</b> |
| <b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b> |                    |                   |                    |                    |                   |                    |                    |                   |                    |
| S.P. 3.1 development of Sports Infrastructure  |                    | 113,950,570       | 113,950,570        | -                  | 125,345,627       | 125,345,627        | -                  | 137,880,190       | 137,880,190        |



| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS) |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | 2021/22            |                    |                    | 2022/23            |                    |                    | 2023/24            |                    |                    |
|   | Current            | Capital            | Total              | Current            | Capital            | Total              | Current            | Capital            | Total              |
| S.P. 3.2 Sporting Tournament  | 20,600,000         |                    | 20,600,000         | 22,660,000         | -                  | 22,660,000         | 24,926,000         | -                  | 24,926,000         |
| S.P. 3.3 Sports Funding.  | 27,500,000         |                    | 27,500,000         | 30,250,000         | -                  | 30,250,000         | 33,275,000         | -                  | 33,275,000         |
| <b>TOTAL PROGRAMME 3</b>  | <b>48,100,000</b>  | <b>113,950,570</b> | <b>162,050,570</b> | <b>52,910,000</b>  | <b>125,345,627</b> | <b>178,255,627</b> | <b>58,201,000</b>  | <b>137,880,190</b> | <b>196,081,190</b> |
| <b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>                     |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| S.P. 4.1 Youth empowerment and participation                                | 20,600,000         |                    | 20,600,000         | 22,660,000         | -                  | 22,660,000         | 24,926,000         | -                  | 24,926,000         |
| S.P. 4.2 Youth development  |                    | 15,000,000         | 15,000,000         | -                  | 16,500,000         | 16,500,000         | -                  | 18,150,000         | 18,150,000         |
| <b>TOTAL PROGRAMME 4</b>  | <b>20,600,000</b>  | <b>15,000,000</b>  | <b>35,600,000</b>  | <b>22,660,000</b>  | <b>16,500,000</b>  | <b>39,160,000</b>  | <b>24,926,000</b>  | <b>18,150,000</b>  | <b>43,076,000</b>  |
| <b>TOTAL VOTE</b>   | <b>301,537,883</b> | <b>171,450,570</b> | <b>472,988,453</b> | <b>331,691,671</b> | <b>188,595,627</b> | <b>520,287,298</b> | <b>364,860,838</b> | <b>207,455,190</b> | <b>572,316,028</b> |

### 3.2.5 Programmes and Sub-Programmes Economic Classification

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

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Economic Classification                                      | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
|  | 2021/22            | 2022/23            | 2023/24            | 2021/22            | 2022/23            | 2023/24            |
| <b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>     |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  | <b>304,794,486</b> | <b>335,273,935</b> | <b>368,801,328</b> | <b>164,137,883</b> | <b>180,551,671</b> | <b>198,606,838</b> |
| Compensation of Employees                                    | 254,794,486        | 280,273,935        | 308,301,328        | 128,205,628        | 141,026,191        | 155,128,810        |
| Use of Goods and Services                                    | 45,000,000         | 49,500,000         | 54,450,000         | 35,000,000         | 38,500,000         | 42,350,000         |
| Grants and other Transfers                                   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  | 5,000,000          | 5,500,000          | 6,050,000          | 932,255            | 1,025,481          | 1,128,029          |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| Acquisition of Non-Financial Assets                          |                    |                    |                    |                    |                    |                    |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Economic Classification                                      | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
|  | 2021/22            | 2022/23            | 2023/24            | 2021/22            | 2022/23            | 2023/24            |
| Capital Grants to Governmental Agencies                      |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>TOTAL PROGRAMME 1</b>                                     | <b>304,794,486</b> | <b>335,273,935</b> | <b>368,801,328</b> | <b>164,137,883</b> | <b>180,551,671</b> | <b>198,606,838</b> |
| <b>S.P. 1:1 Administration and Support Services</b>          |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  | <b>254,794,486</b> | <b>280,273,935</b> | <b>308,301,328</b> | <b>128,205,628</b> | <b>141,026,191</b> | <b>155,128,810</b> |
| Compensation of Employees                                    |                    |                    |                    |                    |                    |                    |
| Use of Goods and Services                                    | 254,794,486        | 280,273,935        | 308,301,328        | 128,205,628        | 141,026,191        | 155,128,810        |
| Grants and other Transfers                                   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  |                    |                    |                    |                    |                    |                    |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| Acquisition of Non-Financial Assets                          |                    |                    |                    |                    |                    |                    |
| Capital Grants to Governmental Agencies                      |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>SUB TOTAL SP 1.1</b>                                      | <b>254,794,486</b> | <b>280,273,935</b> | <b>308,301,328</b> | <b>128,205,628</b> | <b>141,026,191</b> | <b>155,128,810</b> |
| <b>S.P. 1:2 Personnel Services</b>                           |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  | <b>45,000,000</b>  | <b>49,500,000</b>  | <b>54,450,000</b>  | <b>35,000,000</b>  | <b>38,500,000</b>  | <b>42,350,000</b>  |
| Compensation of Employees                                    |                    |                    |                    |                    |                    |                    |
| Use of Goods and Services                                    | 45,000,000         | 49,500,000         | 54,450,000         | 35,000,000         | 38,500,000         | 42,350,000         |
| Grants and other Transfers                                   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  |                    |                    |                    |                    |                    |                    |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| Acquisition of Non-Financial Assets                          |                    |                    |                    |                    |                    |                    |
| Capital Grants to Governmental Agencies                      |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>SUB TOTAL SP 1.2</b>                                      | <b>45,000,000</b>  | <b>49,500,000</b>  | <b>54,450,000</b>  | <b>35,000,000</b>  | <b>38,500,000</b>  | <b>42,350,000</b>  |
| <b>S.P. 1:3 Financial Services</b>                           |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  | <b>5,000,000</b>   | <b>5,500,000</b>   | <b>6,050,000</b>   | <b>932,255</b>     | <b>1,025,481</b>   | <b>1,128,029</b>   |
| Compensation of Employees                                    |                    |                    |                    |                    |                    |                    |

| <b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>              |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | <b>REQUIREMENT</b> |                    |                    | <b>ALLOCATION</b>  |                    |                    |
| <b>Economic Classification</b>   | <b>2021/22</b>     | <b>2022/23</b>     | <b>2023/24</b>     | <b>2021/22</b>     | <b>2022/23</b>     | <b>2023/24</b>     |
| Use of Goods and Services  |                    |                    |                    |                    |                    |                    |
| Grants and other Transfers   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  | 5,000,000          | 5,500,000          | 6,050,000          | 932,255            | 1,025,481          | 1,128,029          |
| <b>Capital Expenditure</b>   |                    |                    |                    |                    |                    |                    |
| Acquisition of Non-Financial Assets  |                    |                    |                    |                    |                    |                    |
| Capital Grants to Governmental Agencies  |                    |                    |                    |                    |                    |                    |
| <b>Other Development</b>   |                    |                    |                    |                    |                    |                    |
| <b>SUB TOTAL SP 1.3</b>  | <b>5,000,000</b>   | <b>5,500,000</b>   | <b>6,050,000</b>   | <b>932,255</b>     | <b>1,025,481</b>   | <b>1,128,029</b>   |
| <b>PROGRAMME 2: SOCIAL-CULTURAL, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b> |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>  | <b>125,500,000</b> | <b>138,050,000</b> | <b>151,855,000</b> | <b>68,700,000</b>  | <b>75,570,000</b>  | <b>83,127,000</b>  |
| Compensation of Employees  |                    |                    |                    |                    |                    |                    |
| Use of Goods and Services  | 113,000,000        | 124,300,000        | 136,730,000        | 66,700,000         | 73,370,000         | 80,707,000         |
| Grants and other Transfers   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  | 12,500,000         | 13,750,000         | 15,125,000         | 2,000,000          | 2,200,000          | 2,420,000          |
| <b>Capital Expenditure</b>   | <b>52,000,000</b>  | <b>57,200,000</b>  | <b>62,920,000</b>  | <b>42,500,000</b>  | <b>46,750,000</b>  | <b>51,425,000</b>  |
| Acquisition Of Non-Financial Assets  | 52,000,000         | 57,200,000         | 62,920,000         | 42,500,000         | 46,750,000         | 51,425,000         |
| Capital Grants To Governmental Agencies  |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>TOTAL PROGRAMME 2</b>   | <b>177,500,000</b> | <b>195,250,000</b> | <b>214,775,000</b> | <b>111,200,000</b> | <b>122,320,000</b> | <b>134,552,000</b> |
| <b>S.P. 2.1 Cultural development activities</b>                                  |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>  | <b>25,000,000</b>  | <b>27,500,000</b>  | <b>30,250,000</b>  | <b>7,000,000</b>   | <b>7,700,000</b>   | <b>8,470,000</b>   |
| Compensation of Employees  |                    |                    |                    |                    |                    |                    |
| Use of Goods and Services  | 24,000,000         | 26,400,000         | 29,040,000         | 6,500,000          | 7,150,000          | 7,865,000          |
| Grants and other Transfers   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  | 1,000,000          | 1,100,000          | 1,210,000          | 500,000            | 550,000            | 605,000            |
| <b>Capital Expenditure</b>   |                    |                    |                    |                    |                    |                    |
| Acquisition Of Non-Financial Assets  |                    |                    |                    |                    |                    |                    |
| Capital Grants To Governmental Agencies  |                    |                    |                    |                    |                    |                    |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Economic Classification                                      | REQUIREMENT       |                   |                   | ALLOCATION        |                   |                   |
|  | 2021/22           | 2022/23           | 2023/24           | 2021/22           | 2022/23           | 2023/24           |
| Other Development  |                   |                   |                   |                   |                   |                   |
| <b>SUB TOTAL SP 2.1</b>                                      | <b>25,000,000</b> | <b>27,500,000</b> | <b>30,250,000</b> | <b>7,000,000</b>  | <b>7,700,000</b>  | <b>8,470,000</b>  |
| <b>S.P. 2.2. Gender development activities</b>               |                   |                   |                   |                   |                   |                   |
| <b>Current Expenditure:</b>                                  | <b>25,000,000</b> | <b>27,500,000</b> | <b>30,250,000</b> | <b>7,000,000</b>  | <b>7,700,000</b>  | <b>8,470,000</b>  |
| Compensation of Employees                                    |                   |                   |                   |                   |                   |                   |
| Use of Goods and Services                                    | 24,000,000        | 26,400,000        | 29,040,000        | 7,000,000         | 7,700,000         | 8,470,000         |
| Grants and other Transfers                                   |                   |                   |                   |                   |                   |                   |
| Other Recurrent  | 1,000,000         | 1,100,000         | 1,210,000         |                   |                   |                   |
| <b>Capital Expenditure</b>                                   |                   |                   |                   | <b>14,000,000</b> | <b>15,400,000</b> | <b>16,940,000</b> |
| Acquisition Of Non-Financial Assets                          |                   |                   |                   | 14,000,000        | 15,400,000        | 16,940,000        |
| Capital Grants To Governmental Agencies                      |                   |                   |                   |                   |                   |                   |
| Other Development  |                   |                   |                   |                   |                   |                   |
| <b>SUB TOTAL SP 2.2</b>                                      | <b>25,000,000</b> | <b>27,500,000</b> | <b>30,250,000</b> | <b>21,000,000</b> | <b>23,100,000</b> | <b>25,410,000</b> |
| <b>S.P. 2.3 Promotion of responsible gaming.</b>             |                   |                   |                   |                   |                   |                   |
| <b>Current Expenditure:</b>                                  | <b>15,000,000</b> | <b>16,500,000</b> | <b>18,150,000</b> | <b>6,600,000</b>  | <b>7,260,000</b>  | <b>7,986,000</b>  |
| Compensation of Employees                                    |                   |                   |                   |                   |                   |                   |
| Use of Goods and Services                                    | 13,000,000        | 14,300,000        | 15,730,000        | 6,000,000         | 6,600,000         | 7,260,000         |
| Grants and other Transfers                                   |                   |                   |                   |                   |                   |                   |
| Other Recurrent  | 2,000,000         | 2,200,000         | 2,420,000         | 600,000           | 660,000           | 726,000           |
| <b>Capital Expenditure</b>                                   |                   |                   |                   |                   |                   |                   |
| Acquisition Of Non-Financial Assets                          |                   |                   |                   |                   |                   |                   |
| Capital Grants To Governmental Agencies                      |                   |                   |                   |                   |                   |                   |
| Other Development  |                   |                   |                   |                   |                   |                   |
| <b>SUB TOTAL SP 2.3</b>                                      | <b>15,000,000</b> | <b>16,500,000</b> | <b>18,150,000</b> | <b>6,600,000</b>  | <b>7,260,000</b>  | <b>7,986,000</b>  |
| <b>S.P. 2.4 Social Development activities</b>                |                   |                   |                   |                   |                   |                   |
| <b>Current Expenditure:</b>                                  | <b>60,500,000</b> | <b>66,550,000</b> | <b>73,205,000</b> | <b>48,100,000</b> | <b>52,910,000</b> | <b>58,201,000</b> |
| Compensation of Employees                                    |                   |                   |                   |                   |                   |                   |
| Use of Goods and Services                                    | 52,000,000        | 55,000,000        | 60,500,000        | 47,000,000        | 51,700,000        | 56,870,000        |

| <b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>                        |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | <b>REQUIREMENT</b> |                    |                    | <b>ALLOCATION</b>  |                    |                    |
| <b>Economic Classification</b>   | <b>2021/22</b>     | <b>2022/23</b>     | <b>2023/24</b>     | <b>2021/22</b>     | <b>2022/23</b>     | <b>2023/24</b>     |
| Grants and other Transfers   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  | 8,500,000          | 11,550,000         | 12,705,000         | 1,100,000          | 1,210,000          | 1,331,000          |
| <b>Capital Expenditure</b>   |                    |                    |                    | <b>28,500,000</b>  | <b>31,350,000</b>  | <b>34,485,000</b>  |
| Acquisition Of Non-Financial Assets  |                    |                    |                    | 28,500,000         | 31,350,000         | 34,485,000         |
| Capital Grants To Governmental Agencies  |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>SUB TOTAL SP 2.4</b>  | <b>60,500,000</b>  | <b>66,550,000</b>  | <b>73,205,000</b>  | <b>76,600,000</b>  | <b>84,260,000</b>  | <b>92,686,000</b>  |
| <b>S.P. 2.5 Social Development</b>   |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>  |                    |                    |                    |                    |                    |                    |
| Compensation of Employees  |                    |                    |                    |                    |                    |                    |
| Use of Goods and Services  |                    |                    |                    |                    |                    |                    |
| Grants and other Transfers   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  |                    |                    |                    |                    |                    |                    |
| <b>Capital Expenditure</b>   | <b>52,000,000</b>  | <b>57,200,000</b>  | <b>62,920,000</b>  |                    |                    |                    |
| Acquisition Of Non-Financial Assets  | 52,000,000         | 57,200,000         | 62,920,000         |                    |                    |                    |
| Capital Grants To Governmental Agencies  |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>SUB TOTAL SP 2.5</b>  | <b>52,000,000</b>  | <b>57,200,000</b>  | <b>62,920,000</b>  | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b> |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>  | <b>108,340,000</b> | <b>119,174,000</b> | <b>131,091,400</b> | <b>48,100,000</b>  | <b>52,910,000</b>  | <b>58,201,000</b>  |
| Compensation of Employees  |                    |                    |                    |                    |                    |                    |
| Use of Goods and Services  | 103,340,000        | 113,674,000        | 125,041,400        | 47,100,000         | 51,810,000         | 56,991,000         |
| Grants and other Transfers   |                    | -                  |                    |                    | -                  |                    |
| Other Recurrent  | 5,000,000          | 5,500,000          | 6,050,000          | 1,000,000          | 1,100,000          | 1,210,000          |
| <b>Capital Expenditure</b>   | <b>120,000,000</b> | <b>132,000,000</b> | <b>145,200,000</b> | <b>113,950,570</b> | <b>125,345,627</b> | <b>137,880,190</b> |
| Acquisition of Non-Financial Assets  | 120,000,000        | 132,000,000        | 145,200,000        | 113,950,570        | 125,345,627        | 137,880,190        |
| Capital Grants to Governmental Agencies  |                    | -                  | -                  |                    |                    |                    |
| Other Development  |                    | -                  | -                  |                    |                    |                    |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Economic Classification                                      | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
|  | 2021/22            | 2022/23            | 2023/24            | 2021/22            | 2022/23            | 2023/24            |
| <b>TOTAL PROGRAMME 3</b>                                     | <b>228,340,000</b> | <b>251,174,000</b> | <b>276,291,400</b> | <b>162,050,570</b> | <b>178,255,627</b> | <b>196,081,190</b> |
| <b>S.P. 3.1 Development of Sports Infrastructure</b>         |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                    |                    |                    |
| Compensation of Employees                                    |                    |                    |                    |                    |                    |                    |
| Use of Goods and Services                                    |                    |                    |                    |                    |                    |                    |
| Grants and other Transfers                                   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  |                    |                    |                    |                    |                    |                    |
| <b>Capital Expenditure</b>                                   | <b>120,000,000</b> | <b>132,000,000</b> | <b>145,200,000</b> | <b>113,950,570</b> | <b>125,345,627</b> | <b>137,880,190</b> |
| Acquisition of Non-Financial Assets                          | 120,000,000        | 132,000,000        | 145,200,000        | 113,950,570        | 125,345,627        | 137,880,190        |
| Capital Grants to Governmental Agencies                      |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>SUB TOTAL SP 3.1</b>                                      | <b>120,000,000</b> | <b>132,000,000</b> | <b>145,200,000</b> | <b>113,950,570</b> | <b>125,345,627</b> | <b>137,880,190</b> |
| <b>S.P. 3.2 Sporting Tournament</b>                          |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  | <b>80,840,000</b>  | <b>88,924,000</b>  | <b>97,816,400</b>  | <b>20,600,000</b>  | <b>22,660,000</b>  | <b>24,926,000</b>  |
| Compensation of Employees                                    |                    |                    |                    |                    |                    |                    |
| Use of Goods and Services                                    | 75,840,000         | 83,424,000         | 91,766,400         | 19,600,000         | 21,560,000         | 23,716,000         |
| Grants and other Transfers                                   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  | 5,000,000          | 5,500,000          | 6,050,000          | 1,000,000          | 1,100,000          | 1,210,000          |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| Acquisition of Non-Financial Assets                          |                    |                    |                    |                    |                    |                    |
| Capital Grants to Governmental Agencies                      |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>SUB TOTAL SP 3.2</b>                                      | <b>80,840,000</b>  | <b>88,924,000</b>  | <b>97,816,400</b>  | <b>20,600,000</b>  | <b>22,660,000</b>  | <b>24,926,000</b>  |
| <b>S.P. 3.3 Sports Funding.</b>                              |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  | <b>27,500,000</b>  | <b>30,250,000</b>  | <b>33,275,000</b>  | <b>27,500,000</b>  | <b>30,250,000</b>  | <b>33,275,000</b>  |
| Compensation of Employees                                    |                    |                    |                    |                    |                    |                    |
| Use of Goods and Services                                    | 27,500,000         | 30,250,000         | 33,275,000         | 27,500,000         | 30,250,000         | 33,275,000         |
| Grants and other Transfers                                   |                    |                    |                    |                    |                    |                    |

| <b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b> |                    |                   |                   |                   |                   |                   |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | <b>REQUIREMENT</b> |                   |                   | <b>ALLOCATION</b> |                   |                   |
| <b>Economic Classification</b>                                      | <b>2021/22</b>     | <b>2022/23</b>    | <b>2023/24</b>    | <b>2021/22</b>    | <b>2022/23</b>    | <b>2023/24</b>    |
| Other Recurrent   |                    |                   |                   |                   |                   |                   |
| <b>Capital Expenditure</b>  |                    |                   |                   |                   |                   |                   |
| Acquisition of Non-Financial Assets                                 |                    |                   |                   |                   |                   |                   |
| Capital Grants to Governmental Agencies                             |                    |                   |                   |                   |                   |                   |
| Other Development   |                    |                   |                   |                   |                   |                   |
| <b>SUB TOTAL SP 3.3</b>   | <b>27,500,000</b>  | <b>30,250,000</b> | <b>33,275,000</b> | <b>27,500,000</b> | <b>30,250,000</b> | <b>33,275,000</b> |
| <b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>             |                    |                   |                   |                   |                   |                   |
| <b>Current Expenditure:</b>   | <b>15,000,000</b>  | <b>16,500,000</b> | <b>18,150,000</b> | <b>20,600,000</b> | <b>22,660,000</b> | <b>24,926,000</b> |
| Compensation of Employees   |                    |                   |                   |                   |                   |                   |
| Use of Goods and Services   | 15,000,000         | 16,500,000        | 18,150,000        | 20,600,000        | 22,660,000        | 24,926,000        |
| Grants and other Transfers  |                    |                   |                   |                   |                   |                   |
| Other Recurrent   |                    |                   |                   |                   |                   |                   |
| <b>Capital Expenditure</b>  | <b>20,000,000</b>  | <b>22,000,000</b> | <b>24,200,000</b> | <b>15,000,000</b> | <b>16,500,000</b> | <b>18,150,000</b> |
| Acquisition of Non-Financial Assets                                 | 20,000,000         | 22,000,000        | 24,200,000        | 15,000,000        | 16,500,000        | 18,150,000        |
| Capital Grants to Governmental Agencies                             |                    |                   |                   |                   |                   |                   |
| Other Development   |                    |                   |                   |                   |                   |                   |
| <b>TOTAL PROGRAMME 4</b>  | <b>35,000,000</b>  | <b>38,500,000</b> | <b>42,350,000</b> | <b>35,600,000</b> | <b>39,160,000</b> | <b>43,076,000</b> |
| <b>S.P. 4.1 Youth Empowerment and participation</b>                 |                    |                   |                   |                   |                   |                   |
| <b>Current Expenditure:</b>   | <b>15,000,000</b>  | <b>16,500,000</b> | <b>18,150,000</b> | <b>20,600,000</b> | <b>22,660,000</b> | <b>24,926,000</b> |
| Compensation of Employees   |                    |                   |                   |                   |                   |                   |
| Use of Goods and Services   | 15,000,000         | 16,500,000        | 18,150,000        | 20,600,000        | 22,660,000        | 24,926,000        |
| Grants and other Transfers  |                    |                   |                   |                   |                   |                   |
| Other Recurrent   |                    |                   |                   |                   |                   |                   |
| <b>Capital Expenditure</b>  |                    |                   |                   |                   |                   |                   |
| Acquisition of Non-Financial Assets                                 |                    |                   |                   |                   |                   |                   |
| Capital Grants to Governmental Agencies                             |                    |                   |                   |                   |                   |                   |
| Other Development   |                    |                   |                   |                   |                   |                   |
| <b>SUB TOTAL SP 4.1</b>   | <b>15,000,000</b>  | <b>16,500,000</b> | <b>18,150,000</b> | <b>20,600,000</b> | <b>22,660,000</b> | <b>24,926,000</b> |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
| Economic Classification                                      | 2021/22            | 2022/23            | 2023/24            | 2021/22            | 2022/23            | 2023/24            |
| <b>S.P. 4.2 Youth development</b>                            |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                    |                    |                    |
| Compensation of Employees                                    |                    |                    |                    |                    |                    |                    |
| Use of Goods and Services                                    |                    |                    |                    |                    |                    |                    |
| Grants and other Transfers                                   |                    |                    |                    |                    |                    |                    |
| Other Recurrent  |                    |                    |                    |                    |                    |                    |
| <b>Capital Expenditure</b>                                   | <b>20,000,000</b>  | <b>22,000,000</b>  | <b>24,200,000</b>  | <b>15,000,000</b>  | <b>16,500,000</b>  | <b>18,150,000</b>  |
| Acquisition of Non-Financial Assets                          | 20,000,000         | 22,000,000         | 24,200,000         | 15,000,000         | 16,500,000         | 18,150,000         |
| Capital Grants to Governmental Agencies                      |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>SUB TOTAL SP 4.2</b>                                      | <b>20,000,000</b>  | <b>22,000,000</b>  | <b>24,200,000</b>  | <b>15,000,000</b>  | <b>16,500,000</b>  | <b>18,150,000</b>  |
| <b>TOTAL VOTE</b>  | <b>745,634,486</b> | <b>820,197,935</b> | <b>902,217,728</b> | <b>472,988,453</b> | <b>520,287,298</b> | <b>572,316,028</b> |

### 3.3 Resource Allocation Criteria

The sector resource allocation is informed by Key county policies under implementation In the FY 2021/22-2023/24. These includes the CIDP 2018-22 and the department Flagship projects. Resource allocation is also guided by the degree to which the programmes are addressing the core mandate of the sector and its cost effectiveness.



## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

**The Social Protection sector links with several sectors and department to achieve its mandates**

The following are the sectors and departments that link with the sector and how they link

| S/NO      | SECTOR/DEPARTMENT  | FUNCTIONAL LINKAGE  |
|-----------|--|---|
| <b>01</b> | Public administration and national /inter county relations | <ul style="list-style-type: none"> <li>• Guidance on Budget process and resource allocations</li> <li>• Auditing of funds spent</li> <li>• Provision of statistics and other data</li> <li>• Capacity building in order to increase efficiency</li> <li>• Recruitment of qualified personnel</li> <li>• Approval of budgets by the county assembly</li> <li>• Provision oversight role</li> <li>• Legislation of by laws</li> <li>• Offering Coordination and guidance to sector</li> </ul> |
| <b>02</b> | Agriculture Rural and urban development sector             | <ul style="list-style-type: none"> <li>• Support of agri-business for the youth and women groups</li> <li>• Securing land through issuance of title deeds</li> <li>• Assist in preparation and approval of plans for construction of various projects</li> </ul>  |
| <b>03</b> | Energy infrastructure and ICT                              | <ul style="list-style-type: none"> <li>• Preparation of Bills of Quantities</li> <li>• Offering technical advice on constructions of projects</li> <li>• Projects management</li> <li>• Provision of computers and internet facilities</li> </ul>   |
| <b>04</b> | Health sector  | <ul style="list-style-type: none"> <li>• Advice on sanitation matters</li> <li>• Provision of health care facilities</li> <li>• Undertake medical assessment report for issuance of mobility devices for persons with disabilities</li> </ul>   |

| S/NO | SECTOR/DEPARTMENT                                  | FUNCTIONAL LINKAGE  |
|------|--|---|
| 05   | Environment protection water and natural resources | <ul style="list-style-type: none"> <li>• Tree planting and beautification programmes</li> <li>• Through Provision of clean water to offices and various sectoral facilities like stadiums.</li> </ul> |
| 06   | Social protection sector                           | <ul style="list-style-type: none"> <li>• Links with the social sector through provision of referees and stadia especially on co-curricular activities</li> </ul>                                      |
| 07   | Ministry of devolution and planning                | <ul style="list-style-type: none"> <li>• National Policy Formulation and guidance on implementation</li> </ul>  |

## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

#### 5.1 Emerging Issues

- ❖ High number of elderly persons being neglected by their kin thus straining the sector capacity due to limited resources.
- ❖ Upsurge of alien PWD, street children and families which pose security threat/social crime since the pronouncement of the county into a city.
- ❖ Corona Pandemic has affected the operations of the department programmes and livelihoods of stakeholders
- ❖ Prolonged closure of schools Increased early marriages, teenage pregnancies and GBV.
- ❖ Increased number of betting and gaming activities may affect forthwith enforcement of the law
- ❖ Establishment of the city may lead to increased number of unemployed youth due to rural-urban migration
- ❖ Technology has made it easier to reach out to groups
- ❖ The high expectation from the public have not been met as a result of low budgetary allocations to sports Directorate.
- ❖ Encroachment into county facilities has affected expansion of infrastructure

#### 5.2 Challenges

- ❖ Insufficient funding and delay in disbursement of funds.
- ❖ Lengthy procurement process and procedures which delay service delivery.
- ❖ Inadequate human resources capacity, insufficient office space and furniture, Inadequate ICT infrastructure to support performance management in the public service.

- ❖ There is still a challenge in ensuring affirmative action on procurement and employment (30% set aside for youth, women and PWD)
- ❖ There is a challenge in adhering to 5% progressive employment for PWDs
- ❖ Lack of track for revenue collected from Sports stadia, social halls and parks since revenue is distinctly done by finance department.
- ❖ Lack of vehicles for running departmental programmes

## CHAPTER SIX

### 6.0 CONCLUSION

The sector plays a key role in implementing socio-economic flagship projects leading to development of the county and wellbeing of its people. There is need to reduce bureaucracy in execution of budget together with lengthy procurement procedures which can undermine the absorption of resources provided which leads to accumulation of pending bills over the review period. This notwithstanding, the sector has the capacity to utilize funds allocated to meet the planned objectives.

Most of the projects in the sector are on-going and substantial amount of resources are required to complete them. Timely exchequer releases to fund core development and operational activities can reduce the pending bills and delays in completion of development projects.

In view of the above there is therefore need to invite donors and to partner with the private sector which can help fast track timely injection of much needed funds. Also, to address the inadequacy in the required manpower in the department there is need to increase budget ceilings aimed at expanding and enhancing the workforce due to emerging programmes necessitated by the current realignment changes, execution of CIDP 18-22 flagship projects that rely heavily on human resource development, training of political leadership and other top policy public servants.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

- ❖ Provision of enhanced sector ceilings, the ceilings given are too low which affects the implementation of the various programs and projects, county treasury should consider expanding the ceiling to ensure efficient service delivery.
- ❖ Timely release of funds by the treasury to enable the sector run its programmes the county treasury should consider allocating funds to the prioritised programmes in order to speed up service delivery.
- ❖ The two levels of government need to iron out grey areas touching on the devolved functions versus those not fully devolved in the sector especially those on registration of groups, gender issues children service, betting and control licenses etc.
- ❖ Need for enhanced staff recruitment and development in order to build public service capacity.
- ❖ Need to forge partnerships amongst sector various stakeholders.
- ❖ There is need to amend PWD Act 2016 and the betting and control act to enhance revenue collection.
- ❖ The public service board and procurement should ensure the 30% rule on employment is strictly adhered to.
- ❖ Monitoring and evaluation framework should be strengthened to enhance implementation of budget proposals.
- ❖ There are so many undocumented PWDs and if we can work with relevant partners, we can achieve the ideal number.

## **REFERENCES**

1. County Integrated Development Plan CIDP 2018-22
2. Approved Programme Based Estimates PBB 2017-2018/19-20
3. Sector reports 2019/20
4. Annual Development Plan (ADP) 2021/22
5. Printed Estimates 2020/21
6. County Budget Review Outlook Paper (CBROP) 2020
7. Governors manifesto

### **Sector Working Group Members**

1. Dr. William Migwe - Chief Officer, Youth, Culture, Sports and social services
2. Wesley Kipng'ok - County Director of Social services
3. Josphat kimemia - County Director of Youth
4. Alice Gekonde - County Director of Sports
5. Selina Nkatha - AG. Dir. Culture and Gender
6. Joel Bii - Social Directorate
7. Julius Sagwe - Sports Directorate
8. Claire Obora - Youth Affairs
9. Abel Mungai - Projects manager
10. Margaret kerori - Administrator
11. Mugo - Betting
12. David Kimani - Culture
13. Eric Ndirangu - Head of Accounting unit
14. Sharon Jepchirchir- Accountant



## APPENDIX 1

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

| PROJECT DESCRIPTION   | LOCATION  | CONTRACT DATE | COMPLETION DATE | ESTIMATED COST TO COMPLETION | CUMULATIVE BUDGET ALLOCATION | COMPLETION STAGE (%)  | SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT                 |
|---|-----------|---------------|-----------------|------------------------------|------------------------------|---|---|
| <b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>                                      |           |               |                 |                              |                              |   |   |
| Project 1. Establishment of sports centre at keringet (phase 1)   | Keringet  | 2019/20       | 2020/21         | 6,000,000                    | 6,000,000                    | Consultancy for the development of Bill of Quantities and project design. | Project designs completed and bill of Quantities developed.   |
| Project 2: Construction of perimeter wall at Rongai stadium   | Rongai    | 2019/20       | 2020/21         | 5,200,000                    | 5,410,435                    | On-going. Survey works done.  | Eviction of traders who have encroached to be carried out.    |
| Project 3: Storm water drainage and levelling playfield at Molo stadium   | Molo      | 2019/20       | 2020/21         | 2,900,000                    | 3,000,000                    | Completion at 80%.  | On going  |
| Project 4: Construction of a sports centre at St. Teresa ECDE –swimming pool, basketball court, netball court, volleyball court | Kivumbini | 2017/18       | 2020/21         | 8,000,000                    | 8,133,044                    | At 90% completion.  | On going  |
| Project 5: Fencing of Teachers playing field near Full gospel   | Menengai  | 2019/20       | 2020/21         | 999,999                      | 1,000,000                    | At 90% completion   | On going  |
| <b>PROGRAMME 2: SOCIAL-CULTURAL, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b>  |           |               |                 |                              |                              |   |   |
| Project 1: Construction of a kitchen, caretaker, laundry, expansion of rooms  | Kivumbini | 2019/20       | 2020/21         | 20,000,000                   | 6,506,105                    | On going  | On going  |
| Project 2: Partial fence, roofing, electrical works, plumbing, general repairs and renovation.                                  | Njoro     | 2019/20       | 2020/21         | 15,000,000                   | 9,503,720                    | On going  | Asbestos roofing disposal remains a challenge.                |
| Project 3: Renovation, equipping and refurbishment of Menengai social complex   | Biashara  | 2018/19       | 2020/21         | 1,000,000                    | 6,000,000                    | Completion at 80%   | On going  |
| Project 4: Enhanced care and support of the elderly through expansion of new rooms at Alms house.                               | Kivumbini | 2018/19       | 2020/21         | 6,000,000                    | 20,000,000                   | Completion at 80%   | On-going, although funds have been vired to complete terrazzo |
| Project 5: Construction of perimeter wall and metallic gate at Bondeni social Hall.   | Gilgil    | 2019/20       | 2020/21         | 1,999,000                    | 2,000,000                    | Completion at 90%   | On-going  |

| PROJECT DESCRIPTION                              | LOCATION    | CONTRACT DATE | COMPLETION DATE | ESTIMATED COST TO COMPLETION | CUMULATIVE BUDGET ALLOCATION | COMPLETION STAGE (%) | SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT    |
|--|-------------|---------------|-----------------|------------------------------|------------------------------|----------------------|--|
| Project 6: Kasarani Social Hall.                 | Malewa west | 2015/16       | 2020/21         | 2,400,000                    | 2,500,000                    | Completion at 70%    | On-going   |
| Project 7: Completion of Kayole Social Hall      | Lakeview    | 2019/20       | 2020/21         | 999,000                      | 1,000,000                    | Completion at 80%    | On-going   |
| Project 8: Fencing of Teachers Social Hall.      | Menengai    | 2019/20       | 2020/21         | 1,999,000                    | 2,000,000                    | Completion at 90%    | On-going   |
| Project 9: Rehabilitation of London Social Hall. | London      | 2019/20       | 2020/21         | 3,497,000                    | 3,500,000                    | On going             | Additional funds required to complete the works. |
| <b>TOTAL</b>                                     |             |               |                 | <b>21,000,000</b>            | <b>21,000,000</b>            |                      |  |

## APPENDIX 2

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

#### BUDGET

| PROJECT DESCRIPTION  | LOCATION                    | CONTRACT DATE             | ESTIMATED COST TO COMPLETION | CUMULATIVE BUDGET ALLOCATION | ACTUAL PAYMENT TO DATE | COMPLETION STAGE (%) | SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT | PROJECT STATUS (ONGOING/ ABANDONED) |
|--|-----------------------------|---------------------------|------------------------------|------------------------------|------------------------|----------------------|---|-------------------------------------|
| <b>PROGRAMME 2: SOCIAL-CULTURAL, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b> |                             |                           |                              |                              |                        |                      |   |                                     |
| PROJECT 1: Equipping of Bondeni Social Hall                                      | Gilgil                      | 1st JULY 2016             | 999,352.00                   | 1,000,000.00                 | 999,352                | 100%                 |   | completed                           |
| PROJECT 2: Equipping and fencing of Elburgon social hall                         | Elburgon                    | 1st JULY 2016             | 1,000,000                    | 1,000,000.00                 | 0                      | 50%                  |   | ongoing                             |
| PROJECT 3: Renovation of Molo social hall, electricity connection and equipping  | Molo                        | :<br>1st JULY 2016        | 800,000                      | 800,000                      | 0                      | 0%                   |   | ongoing                             |
| PROJECT 6: Completion of Teacher social hall                                     | Menengai                    | 1ST JUNE 2016             | 6,498,843                    | 6,498,843                    | 2,498,843              | 50%                  |   | First phase completed               |
| PROJECT 7: Kasarani Social Hall  | Malewa Kasarani Social Hall | 1ST JUNE 2015             | 1,500,000                    | 1,500,000                    | 0                      | 0                    |   | On going                            |
| PROJECT 8: Maai Mahiu Social hall  | Maai Mahiu                  | 1 <sup>ST</sup> JULY 2015 | 2,145,555                    | 2,145,555                    | 0                      | 50%                  |   | completed                           |
| PROJECT 9: Natewa Agpo Youth Centre  | Menengai                    | 1 <sup>ST</sup> JULY 2015 | 4,000,000                    | 4,000,000                    | 4,000,000              | 50%                  |   | completed                           |
| PROJECT 10: Kiptagich Social Hall  | Kiptagich                   | 1 <sup>ST</sup> JULY 2014 | 999,943                      | 999,943                      | 0                      | On Going             | Changed to supply via supplementary           | ongoing                             |

| PROJECT DESCRIPTION  | LOCATION  | CONTRACT DATE             | ESTIMATED COST TO COMPLETION | CUMULATIVE BUDGET ALLOCATION | ACTUAL PAYMENT TO DATE | COMPLETION STAGE (%) | SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT | PROJECT STATUS (ONGOING/ ABANDONED) |
|--|-----------|---------------------------|------------------------------|------------------------------|------------------------|----------------------|---|-------------------------------------|
| PROJECT 11:<br>Construction of library at Molo town  | Molo      | 1 <sup>ST</sup> JULY 2014 | 5,000,000                    | 5,000,000                    | 3,900,000              | 75%                  | Stalled due to land issues                    | On going                            |
| PROJECT 12: Social Hall (shabab Grounds)   | Shabab    | 1 <sup>ST</sup> JULY 2014 | 998,664                      | 998,664                      | 998,000                | 100%                 |   | completed                           |
| <b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b> |           |                           |                              |                              |                        |                      |   |                                     |
| PROJECT 4:<br>Rehabilitation Levelling and upgrading of site and service playground        | Viwandani | 1ST JULY 2016             | 1,925,126                    | 1,925,126                    | 1,925,126              | 100%                 |   | completed                           |
| PROJECT 5:<br>completion of changing room at kimathi Grounds                               | Flamingo  | 1ST JULY 2016             | 1,000,000                    | 1,000,000                    | 999,000                | 100%                 |   | completed                           |
| <b>TOTAL</b>   |           |                           | <b>26,867,483.00</b>         | <b>26,868,131.00</b>         | <b>15,320,321.00</b>   |                      |   |                                     |

### APPENDIX 3

#### Recurrent Pending Bills as at 30th June 2020

| S/NO | PAYEE                          | DETAILS   | % OF COMPLETION | AMOUNT    |
|------|--------------------------------|---|-----------------|-----------|
| 1    | DELIVERY OF SPORTS EQUIPMENT   | MS COPY CATE ENTERPRISES  | 100%            | 1,069,600 |
| 2    | STATIONERIES                   | STAN BOOKSHOP   | 100%            | 124,120   |
| 3    | SUPPLY OF STATIONERY           | FILNER ENTERPRISES  | 100%            | 256,350   |
| 4    | CATERING SERVICES              | HOTEL WATERBUCK   | 100%            | 210,000   |
| 5    | CATERING SERVICES              | OLE KEN   | 100%            | 150,000   |
| 6    | CATERING SERVICES              | MILELE RESORT   | 100%            | 150,000   |
| 7    | CATERING SERVICES              | MERICA  | 100%            | 63,700    |
| 8    | CATERING SERVICES              | SAROVA WOODLANDS  | 100%            | 65,900    |
| 9    | M/S PROMAX GENERAL SUPPLIES    | SUPPLY AND DELIVERY OF BOTTLED WATER FOR KERINGET MARATHON RACE   | 100%            | 60,000    |
| 10   | COMMITTED MOVERS LTD           | BEING PAYMENT FOR FUELS AND LUBRICANTS  | 100%            | 263,333   |
| 11   | M/S AROUBAFALL ENTERPRISES LTD | BEING PAYMENT FOR SUPPLY AND DELIVERY OF FOOD ITEMS AT ALM HOUSE  | 100%            | 170,485   |
| 12   | M/S MAU GATE RESORT            | BEING PAYMENT FOR SUPPLY AND DELIVERY OF OUTSIDE CATERING FOR KERINGET MARATHON   | 100%            | 80,000    |
| 13   | NAKURU GOLF CLUB               | BEING PAYMENT FOR PROVISION OF FOOD AND REFRESHMENTS DURING GOVERNORS GOLF CLUB TOURNAMENTS                                       | 100%            | 70,000    |
| 14   | M/S SUNEM ENTERPRISES          | SERVICE FOR 32CG 077A GREAT WALL  | 100%            | 27,500    |
| 15   | M/S SUNEM ENTERPRISES          | SERVICE FOR 32CG 077A GREAT WALL  | 100%            | 27,500    |
| 16   | M/S SUNEM ENTERPRISES          | SUPPLY AND DELIVERY OF BATTERY FOR 32CG 076 A GREAT WALL  | 100%            | 20,000    |
| 17   | M/S SUNEM ENTERPRISES          | SERVICE FOR 32CG 076A GREAT WALL  | 100%            | 23,000    |
| 18   | M/S GREATRIFT MERCHANTS        | SUPPLY AND DELIVERY OF GUITAR   | 100%            | 22,000    |
| 19   | M/S ARDENT LOGISTICS           | SUPPLY AND DELIVERY OF TONNERS AND SERVICING  | 100%            | 29,000    |
| 20   | M/S VIC MAMI GENERAL SUPPLIES  | NAMEPLATES FOR DIRECTOR YOUTH AFFAIRS, DIRECTOR SOCIAL SERVICES AND SOCIAL SERVICE ADMINISTRATOR                                  | 100%            | 19,500    |
| 21   | M/S WAMI ONWARD INVESTMENTS    | NAMEPLATES FOR AG DIRECTOR GENDER AND CULTURE, DIRECTOR OF SPORTS AND DEPUTY DIRECTOR ADMINISTRATOR FOR GENDER CULTURE AND SPORTS | 100%            | 26,000    |

| S/NO | PAYEE                  | DETAILS   | % OF COMPLETION | AMOUNT           |
|------|------------------------|---|-----------------|------------------|
| 22   | FANCY AFFAIRS EVENTS   | PROVISION OF CATERING SERVICES  | 100%            | 28,500           |
| 23   | FANCY AFFAIRS EVENTS   | PROVISION OF CATERING SERVICES  | 100%            | 28,500           |
| 24   | M/S KIRGOT ENTERPRISES | MOTOR VEHICLE SERVICE MILEAGE FOR 32 CG 077A                            | 100%            | 29,500           |
| 25   | M/S KIRGOT ENTERPRISES | MOTOR VEHICLE SERVICE MILEAGE OIL FOR 32 CG 077A                        | 100%            | 29,500           |
| 26   | M/S KIRGOT ENTERPRISES | MOTOR VEHICLE SERVICE MILEAGE FOR 32 CG 077A                            | 100%            | 29,500           |
| 27   | M/S KIRGOT ENTERPRISES | MOTOR VEHICLE SERVICE MILEAGE FOR 32 CG 077A                            | 100%            | 29,500           |
| 28   | M/S KIRGOT ENTERPRISES | OVERHAUL MAINTENANCES AND PARTS REPLACEMENT FOR MOTOR VEHICLE GKA 520 T | 100%            | 34,330           |
|      |                        | <b>TOTALS</b>   |                 | <b>3,137,318</b> |

**Development Pending Bills as at 30th June 2020.**

| S/NO | PAYEE   | DETAILS                   | % OF COMPLETION | AMOUNT       |
|------|---|---------------------------|-----------------|--------------|
| 1    | PROPOSED CONSTRUCTION OF ALMS HOUSE PERIMETER WALL AND HOUSE GATE | M/S TUNGSTEN GEN SUPPLIER | 100%            | 2,351,784.00 |