



# **COUNTY GOVERNMENT OF NAKURU**

## **SOCIAL PROTECTION, CULTURE AND RECREATIONS SECTOR REPORT**

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

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**MTEF 2022/2023 – 2024/2025**

**NOVEMBER 2021**

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## **ABBREVIATIONS AND ACRONYMS**

<b>ADP</b>	Annual Development Plan
<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>CBO</b>	Community Based Organization
<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 Organization
<b>FY</b>	Financial year
<b>GBV</b>	Gender based Violence
<b>HIV</b>	Human Immunodeficiency Virus
<b>IFMIS</b>	Integrated Financial Management Information System
<b>KICOSCA</b>	Kenya Inter county 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 organization
<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

## EXECUTIVE SUMMARY

Social protection sector has four 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 management of sports activities; sociocultural 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 and Vocational training, Gender, Culture, Sports and Social services to the department of Youth, Gender, Culture, Sports and Social Services. The department works closely with the state departments such as Gender, Social Protection, Children and the National Council for Persons with Disabilities.

This sector report is guided by the County Integrated Development Plan 2018 - 2022, the Annual Development Plan 2021/22, and the Kenya Vision 2030. The Report has highlighted performances and achievement of the sector during 2018/19-2020/21 showing the funding levels and the impact of the projects. Our priorities are based on identification and development of sociocultural diversity, youth empowerment and sport management in Nakuru County. The priorities outlined in the CIDP Plan, Medium Term Plan III (MTP), Governors Manifesto and Vision 2030 guide the development of the sector's priorities, policies, plans and monitoring and assessment resources for **FY 2022/23-2024/25 MTEF** budget, hence the sector has ensured that this report gives priority to areas that support social development and economic growth and transformation. The total allocation for the sector during the **FY 2020/21** was **Ksh491, 498,263 Ksh 297, 625,441** being recurrent and **Kshs. 193,927,419** as development estimates. The funds were utilized to run various planned programs and projects.

The total projections as per the CBROP ceilings for **FY 2022/23** are **Ksh. 351,560,807** with **Ksh.258,737,700** for recurrent expenditure and the balance of **Kshs. 92,823,107** allocated for development, this will be against the total resource

requirement for the sector of **Kshs 969,000,000**. The department funding come from the county treasury. The revenue sources include lease and hire of stadia, social halls, and betting and control licenses. The department also raises revenue from self-help and cultural group dynamics.

The sector has identified the priority flagship projects to be funded from the development kitty, which includes developing and equipping of cultural centers, refurbishment and equipping of social halls as well as sports grounds and stadiums across the county, equipping street families dropping centre at Njoro home craft, completion of Keringet sports centre. The sector emphasizes expenditure based on programmes that impact on people's livelihood.

There have been major achievements in the sector during the period under review such as Modernizing and expansion of alms house, Completion of Njoro home craft Centre to act as a drop in Centre for street families, Continuous utilisation of sports funds through purchase and distribution of sports equipment to beneficiaries, marking and participation in national and international days, cultural festive and sports competitions, Community engagement to sensitize on GBV prevention awareness and response, Youth mentorship programmes, Upgrading of sports stadia in Molo, Gilgil, Kivumbini, Rongai and Bahati stadiums, revival of 2 stall projects (Kasarani, social hall in Malewa-stalled for 15 years, Kayole Social Hall stalled for 2 years). Construction, renovation and equipping of several social halls within the county, establishment of a Cultural Center at Kihingo ward and reduction in departmental pending bill.

Despite the achievements, the department has experienced challenges such as inadequate staffing, lengthy procurement procedures and delay of release of funds.

Due to existence of technology, software and applications, it is now easier to reach out to registered groups for the purpose of train and mobilization for public participation. There is need to review betting and control laws to ensure revenue compliance and control of the activities. The PWD Act 2015 and disability fund

regulations 2016 are on process to be reviewed to conform to the recommendations of the controller of budget.

## **CHAPTER ONE**

### **1.0 INTRODUCTION**

#### **1.1 Background**

Social protection sector has four directorates which include Youth, Gender & Culture, Sports and Social Services. Since devolution the County Government seeks to formulate and adopt relevant policies and legislation for protection and development of the social sector in line with the constitution of Kenya. These include youth, culture and heritage, sports, gender and social services policies. For inclusiveness in development processes that involve bottom-up approach to social planning and implementation of programmes for sustainable socioeconomic and cultural development for all.

This sector budget proposal for the period MTEF 2022/23 – 2024/25 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 and accountability in the public resource allocation and expenditure. This process gives way for the actualization of the CIDP 2018-22 and priorities of the third MTP as well as objectives of Vision 2030, MDGs and Governors Manifesto.

#### **1.2 Sector Vision and Mission**

##### **Vision**

A Productive workforce, vibrant sports recreation industry, equitable and resilient society.

##### **Mission**

To promote sustainable employment; harmonious industrial relations; sports; gender equity; empower communities and vulnerable groups; nurture diverse heritage and arts.



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

The following are strategic goals/objectives of the sector.

- To 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 enhance, develop, preserve and promote Kenya's heritage, the arts and creative industry
- To promote gender equality and women empowerment, enhance inclusion and participation of youths 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 County has formed the department of Youth, Gender, Culture, Sports and Social Services whose mandates and functions are derived from key legal and policy documents. The constitution of Kenya 2010 Fourth schedule part 2 outlines specific responsibilities devolved to the county governments on youths, social services, sports, culture and control.

#### **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 mobilization
- 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.

- The directorate formulate policies and implement strategies to ensure indigenous development, cultural centres and traditional wealth preservation.
- The directorate is the focal point for gender issues however gender mainstreaming should cut across all other directorates.
- The directorate also 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.

### **Directorate of youth affairs**

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 practices and exploitation. The directorate performs its mandate through five thematic areas namely;

- Mainstreaming and linkages
- Employment opportunities
- Health and sexuality
- Agribusiness, environment and community services
- ICT and innovation

### **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:

<b>STAKEHOLDERS</b>	<b>ROLE OF STAKEHOLDERS</b>
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.</li> <li>• 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 mobilization</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 gaming</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 PERIOD 2018/19-2020/21**

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

Key achievements for the department during the financial year 2018/19-2020/21 include;

Initiated performance contracting in the department during the period, the culture directorate was able to organize cultural festivals at both national and regional levels, train adjudicators as well as facilitators, Formation/launch of Bahati and Njoro GBV clusters totaling to 9 GBV clusters, 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 include the levelling sports grounds in Bahati, Upper Solai and Kamkunji, revamping of Kimathi grounds changing rooms. Stadia completed are Gilgil, molo and Rongai, St Teresa sport's centre and completion of two youth resource hub centres 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 PWD during sports tournaments.

Under social services several social halls including Bondeni social hall, Gilgil, Shabab and Kayole social hall Naivasha social hall were equipped with assorted items in 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. 27.5Million, Sensitization meetings on Disability mainstreaming and procuring and distribution of 2 Mobility and assistive devices for distribution to needy PWD throughout the County, Sensitization of over 200 families on HIV AIDS which was achieved with Public and private partnership, recruitment and registration of over 500 street boys & girls for the purposes of rehabilitation.

During the period under review the table below indicate the planned targets against achievements for the period and remarks.

**Table 1: Sector Programme Performance Reviews Financial Year 2018/19-2020/21**

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1 Administration	Improved Service Delivery	Annual Reports	1	1	1	1	1	1	Achieved targets
	Improved Service Delivery	Developed, formulated departmental strategic plan	-	-	1	0	-	0	Not achieved due to inadequate funds
	Improved Service Delivery	Developed, formulated and implemented Service charter	-	1	-	-	1	-	Target achieved
	Improved Service Delivery	Implemented project cycle	4	4	4	4	4	4	Achieved targets
SP1.2 Personnel services	Improved human resource productivity	Compensation for employees (Millions)	199.5M	111.4M	125.8M	199.5M	111.4M	100.9M	Not achieved because Approval for promotions and recruitment was not given
SP 1.3 Financial services	Improved Service Delivery	No of M/vehicles procured	2	0	-	2	0	-	Not achieved because there was no allocation in the budget
PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT, PROMOTION OF GENDER EMPOWERMENT AND RESPONSIBLE GAMING									
Outcome: Improved cultural diversity, responsible gaming, gender equality and socio-economic empowerment									
SP2.1 Cultural development activities	Enhanced capacity building	Number of visual artists identified and trained	200	220	220	3	4	230	Not achieved in 2018/19 and 2019/20 due to inadequate funding. Achieved in 2020/21 due to Implementation of covid 19 protocols

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									which helped in improving execution of the activity
	Cultural heritage promoted and conserved	Number of community cultural festivals, events and exhibition and workshops organized in the county	14	3	4	6	3	2	Not achieved in 2018/19 due to inadequate funds and 2020/21 due to covid 19 restrictions. Target achieved in 2019/20.
	Cultural heritage promoted and conserved	Number of UNESCO days organized	3	3	1	3	1	1	Not achieved in 2019/20 due to covid 19 and achieved in 2020/21 and 2018/19
	Cultural heritage promoted and conserved	Number of art groups funded	65	75	8	40	2	4	Not achieved due to inadequate funds
	Cultural heritage promoted and conserved	Number of heritage sites identified and mapped	5	11	11	0	0	0	Not achieved due to inadequate funds
	Cultural heritage promoted and conserved	A draft policy document	1	1	1	0	0	0	Not achieved due to inadequate funds
	Cultural heritage promoted and conserved	Annual magazine	1	1	1	1	0	0	Not achieved in 2019/20 and 2020/21.achieved in 2018/19.
	Cultural heritage promoted and conserved	Number of herbalists and trained practitioners	35	45	5	35	0	20	Achieved in 2018/19.Not achieved in 2019/20and 2020/21 due to covid



Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									19 and insufficient funds
	Cultural heritage promoted and conserved	Number of National public celebrations attended and public functions organised.	4	5	5	4	5	3	Not achieved in 2020/21 since national celebrations were marked in different counties
	Economically empowered Artists	Number of creative economy artists committee formed and operationalised	100	220	320	100	60	221	Not achieved in 2019/20 and 2020/21 due to inadequate funds and covid 19
<b>SP2.2</b> Promotion of Gender equality and women empowerment	Increased participation of women in leadership	Number of Capacity building workshops	11	165	11	0	4	1	Not achieved due to covid 19 and inadequate funding
	Increased participation of women in leadership	Number of women empowered	440	1650	330	80	540	100	Not achieved due to Inadequate funding and covid restrictions on gatherings
	Development of a County Gender Policy framework	Draft policy document developed	1	1	1	0	0	0	Ongoing
	Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters formed	4	11	2	2	0	2	Not achieved in 2018/19 and 2019/20 due to inadequate funding
	Improved Prevention and response to sexual and	Number of sub-counties GBV clusters meetings supported	0	22	33	0	0	3	Not achieved due to inadequate funding

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	gender-based violence								
	Improved Prevention and response to sexual and gender-based violence	Number of Community sensitization and awareness creation on S/GBV forums & campaigns	5	11	11	3	7	11	Not achieved in 2018/19 and 2019/20 due to inadequate funding. Achieved in 2020/21
	Improved prevention and response to sexual and gender-based violence	Number of schools sensitized on sex and reproductive health	11	22	33	35	45	55	Achieved target
	Sensitization of county gender focal persons	Number of officers sensitized	10	15	20	35	0	0	Not achieved due to inadequate funds
	Marking of relevant international days	Number of days marked	4	4	4	4	4	4	Target Achieved
SP 2.3 Promotion of responsible gaming.	Enhanced capacity building of gaming inspectors.	Number of inspectors trained	8	10	7	3	2	0	Not achieved in 2018/19 due to inadequate funding and 2019/20 and 2020/21 due to covid 19
	Sensitization of public on gaming activities	Number of sensitization meetings	30	7	4	0	7	0	Not achieved in 2018/19 due to inadequate funds and in 2019/20 and 2020/21 due to covid 19 restrictions

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Supervision and control of gaming activities (Millions)	Number of permits issued	500	550	400	0	0	0	Not achieved because Process of making permit books is ongoing
		Revenue targets	2.5m	3.1M	3.5 M	0	0	0	Not achieved because Process of making permit books is ongoing
	Combating illegal gambling.	Quarterly reports	4	4	4	4	4	4	Achieved
	Field operations on inspection of pool tables	Number of pool tables inspected	200	400	400	0	0	0	Not Achieved because licenses have not been printed
SP 2.4 Social development programs	Enhanced Social welfare	Number of PWD sensitized on AGPO	880	880	550	2200	1548	500	target achieved due to high turn out during sensitization
	Enhanced Social welfare	Number of PWD access to AGPO in the county	22	33	44	49	0	0	Achieved in 2018/19 and not achieved in 2019/20 and 2020/21 because Records are in procurement section
	Enhanced Social welfare	Rate of absorption of the fund	100%	100%	100%	100%	100%	0%	Target not achieved in 2020/21 because disability fund was not released by the county treasury
	Enhanced Social welfare	Number of assistive / mobility devices issued	2170	2170	3,000	2170	4579	0	Achieved in 2018/19and 2019/20. Not achieved in 2020/21 because funds were not

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									released by the county treasury
	Enhanced social welfare	Number of street children committed to Children's charitable institutions	228	230	240	434	54	0	achieved in 2018/19. Not achieved in 2019/20 and 2020/21 due to closure of Children's charitable institutions.
	Enhanced social welfare	Number of capacity building sessions on care and support for the elderly held	22	22	22	1	1	2	Not achieved due to covid pandemic Sensitization held during international day for the elderly in 2020/21
	Enhanced social welfare	Number. of elderly persons admitted at alms house	12	15	20	12	11	10	Achieved in 2018/19. Not achieved in 2019/20 and 2020/21 as new rooms have not been operationalized
	Enhanced social economic welfare	Number. of self-help groups and CBOs formed	500	510	520	550	770	520	Achieved through coordination with national department of social protection
	Enhanced social welfare	Number. of sensitization outreach programs held on drugs and substance abuse	55	110	220	275	55	5	Not achieved in 2019/20 and 2020/21 due to covid 19 pandemic. achieved in 2018/19
	Enhanced community	Number. of social halls rehabilitated	3	3	4	3	3	2	Target achieved in 2018/19 and 2019/20.

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 2.5 Social cultural development	empowerment centre								Not achieved in 2020/21 due to insufficient funds.
	Enhanced social welfare	drop-in Rehabilitation centres in Place	0	0	1	0	0	1	Achieved target in 2020/21
		Number of new rooms constructed at Alms House	0	4	4	0	4	4	Achieved target in 2020/21 and 2019/20.
	Appropriate cultural facilities established and equipped	Number of cultural facilities established and equipped	0	1	1	0	1	0	Target not achieved in 2020/21 due to lack of funds.
	Construction and equipping of a GBV Centre	No of centres Established and equipped	1	1	1	0	0	0	Not achieved due to reallocation of funds. Tender has been awarded construction to start soon
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS RECREATION AND SPORTS FACILITIES</b>									
SP3.1 Development of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	4	1	3	2	3	3	Not Achieved in 2018/19 due to insufficient fund. Target achieved in 2019/20 and 2020/21.
	Improved sports infrastructure	Number of sports grounds graded	10	2	2	12	2	3	Target Achieved
	Improved sports infrastructure	Number of sport centres established	1	1	1	3	2	2	Target Achieved. St. Teresa sports center completed and Keringet sports centre ongoing

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP.3.2 Sporting tournaments	Enhanced participation in sports	Number of sports talents nurtured	0	300	150	300	300	200	Target achieved due to increase in organized sports tournaments in various disciplines in various wards.
	Enhanced participation in sports	Number of tournaments organized	5	6	2	2	3	7	Target achieved in 2020/21 and not achieved in 2018/19 and 2019/20
		Number of KICOSCA disciplines participating	14	15	10	14	15	0	Target Not achieved in 2020/21 due to covid.
		Number of EALASCA discipline participating	6	7	5	6	0	0	Not achieved in 2019/20 and 2020/21 due to covid 19 and insufficient funds
		Number of disciplines participating in KYISA Games	4	4	6	2	3	0	Not achieved in 2018/19 and 2019/20 due to insufficient funds and in 2020/21 due to covid
		Number of soccer teams formed	11	11	11	2	11	20	Target not achieved in 2018/19 due to insufficient funds Target achieved through formation of 11 teams at the sub county and 20 at the county levels

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Number athletes participated in county marathon	50	50	500	80	80	300	Target achieved in 2018/19 and 2019/20. not achieved in 2020/21 due to covid 19 restrictions.
		Number of coaches and referees trained	66	88	220	88	0	40	Achieved in 2018/19 through partnership with Football Kenya Federation not achieved in 2019/20 and 2020/21 due to insufficient funds and covid 19
	Enhanced participation in sports	Number of Sports events organized for PWD	5	10	3	0	3	5	Not achieved in 2018/19 and 2019/20 due to insufficient funds. Achieved target in 2020/21
		Number of sports teams, organizations and individuals registered	30	15	35	30	15	15	Target achieved in 2018/19 and 2019/20. not achieved in 2020/21 due to covid restrictions
S.p.3.3 Sports Funding	Enhanced participation in sports	Number of ward tournaments organized	-	-	55	-	-	55	Target achieved in 2020/21. tournaments introduced in 2020/21
		Number of sports teams funded	15	15	5	15	15	10	Target achieved
		Absorption rate of the sports fund	100%	100%	100%	100%	100%	100%	Target achieved.

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION.									
Sp 4.1 Youth Empowerment and participation-intention	Enhanced legal framework	Draft Bill and policy document	1	1	1	0	0	1	Draft in place
	Mainstreaming and linkages	Training of youth focal persons Number of fora in 10 county departments	22	33	2	22	33	2	Target not achieved due to Delayed funds and covid 19 restrictions
	Mainstreaming and linkage	Holding youth stakeholder's forum	-	-	5	-	-	3	Target not achieved due to Covid 19 restrictions in 2020/21, introduced in 2020/21
	Mainstreaming and linkages	Draft data base created	1	1	1	0	0	0	Target not achieved
	Youth economically empowered	No of youths market days held (soko ya vijana)	-	1	2	-	0	0	Funds channeled to covid 19 response-
	Mentor ship and Apprenticeship programme	Number of programs conducted	11	11	11	11	11	11	Target achieved
	Set up of directorate	Number of officers recruited	0	15	-	0	5	7	Not achieved in 2019/20 and in 2020/21 there was Temporary deployment of officers within department in 2020/21
	Empowerment of Youth on health and sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal	550	550	550	-	0	0	Target Not Achieved in 2019/20 and 2020/21 due to Covid 19 and 2018/19 due lack of funds



Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		ailments, lifestyle diseases and drug abuse							
	Empowerment of Youth on health and sexuality	No of youths referred for guidance, counselling and psycho social support	-	20	20	-	0	0	Not achieved due to covid 19.it was introduced in 2019/20
	Youth in agribusiness environment and community service	No of youths trained on value addition	-	55	50	-	55	50	Achieved target
	Youth in agribusiness environment and community service	No of youths capacity built on solid waste management and recycling	-	-	55	0	0	0	Not achieved due to Covid 19 and inadequate funding.it was introduced in 2020/21
SP4.2 Youth development	Youth Resource hub developed	Number of centres constructed	-	-	1	0	0	2	Target over achieved in 2020/21.program introduced in 2020/21

## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme expenditures

The sector actual expenditure period ending June 2021 was **Ksh. 231,092,306.90** for recurrent and **Ksh. 95,918,249.10** for development expenditure totaling to **Ksh. 327,010,556.00** this represent utilization rate of **67%**.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
Sub-Programme 1: Administration	18,700,000.00	171,976,446.00	160,545,597.00	24,617,760.00	75,485,769.60	78,747,834.00
Sub-Programme 2: Personnel services	199,571,033.00	111,478,562.00	126,026,266.00	156,380,499.00	105,218,446.00	100,950,299.00
Sub-Programme 3: Financial services	1,500,000.00	1,000,000.00	675,000.00	360,850.00	792,950.00	452,140.00
<b>TOTAL PROGRAMME 1</b>	<b>219,771,033.00</b>	<b>284,455,008.00</b>	<b>287,246,863.00</b>	<b>181,359,109.00</b>	<b>181,497,165.60</b>	<b>180,150,273.00</b>
<b>Programme 2: Development of Sociocultural diversity, economic Empowerment</b>						
SP. 1. Cultural development activities	9,180,000.00	8,500,000.00	4,690,000.00	7,351,148.00	7,735,772.65	4,007,394.00
SP. 2 Promotion of gender quality and women empowerment	3,100,000.00	7,000,000.00	4,690,000.00	2,100,000.00	5,021,265.00	4,589,715.00
SP. 3Promotion of responsible gaming	1,500,000.00	1,000,000.00	1,800,000.00	533,815.00	1,293,972.50	201,000.00
SP. 4. Social development programs	48,250,000.00	47,500,000.00	33,880,000.00	41,047,039.00	45,249,204.05	4,497,858.00
SP. 5. Social cultural developments	24,000,000.00	32,585,925.00	10,414,075.00	4,603,650.00	-	-
<b>TOTAL PROGRAMME 2</b>	<b>86,030,000.00</b>	<b>96,585,925.00</b>	<b>55,474,075.00</b>	<b>51,032,002.00</b>	<b>59,300,214.20</b>	<b>13,295,967.00</b>
<b>Programme 3: Management and development of Sports, recreation and sports facilities</b>						
SP 3.1. Development of sports infrastructure	20,000,000.00	50,000,000.00	35,000,000.00	-	2,499,684.00	27,365,730.00
SP 3.2. Organizing of Sporting Tournaments	36,573,166.00	24,296,551.00	5,380,000.00	32,378,091.00	29,792,298.00	2,362,413.00
SP 3.3. Sports funding	27,500,000.00	27,500,000.00	32,500,000.00	27,500,000.00	27,499,962.00	30,946,214.00
<b>TOTAL PROGRAMME 3</b>	<b>84,073,166.00</b>	<b>101,796,551.00</b>	<b>72,880,000.00</b>	<b>59,878,091.00</b>	<b>59,791,944.00</b>	<b>60,674,357.00</b>
<b>Programme 4: Youth empowerment training and participation</b>						
SP 4.1. Youth empowerment participation	0	10,950,637.00	75,897,325.00	-	11,530,914.00	72,889,959.00
SP 4. 2.Youth development	74,632,753.00	-	-	19,264,377.00	-	0
<b>TOTAL PROGRAMME 4</b>	<b>74,632,753.00</b>	<b>10,950,637.00</b>	<b>75,897,325.00</b>	<b>19,264,377.00</b>	<b>11,530,914.00</b>	<b>72,889,959.00</b>
<b>TOTAL VOTE</b>	<b>464,506,952.00</b>	<b>493,788,121.00</b>	<b>491,498,263.00</b>	<b>311,533,579.00</b>	<b>312,120,237.80</b>	<b>327,010,556.00</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						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>	<b>219,771,033</b>	<b>284,455,008.00</b>	<b>287,246,863.00</b>	<b>181,359,109.00</b>	<b>181,497,165.60</b>	<b>180,150,273.00</b>
Compensation of Employees	199,571,033	111,478,562.00	160,545,597.00	156,380,499.00	105,218,446.00	100,950,299.00
Use of Goods and Services	18,700,000	171,976,446.00	126,026,266.00	24,617,760.00	75,485,769.60	78,747,834.00
Grants and Other Transfers						
Other Recurrent	1,500,000	1,000,000.00	675,000.00	360,850.00	792,950.00	452,140.00
<b>Capital Expenditure</b>	<b>74,632,753</b>	<b>-</b>	<b>-</b>	<b>19,264,376.90</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	74,632,753		0	19,264,376.90		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>294,403,786</b>	<b>284,455,008.00</b>	<b>287,246,863.00</b>	<b>200,623,485.90</b>	<b>181,497,165.60</b>	<b>180,150,273.00</b>
<b>Current Expenditure:</b>	<b>18,700,000.00</b>	<b>171,976,446.00</b>	<b>126,026,266.00</b>	<b>24,617,760.00</b>	<b>75,485,769.60</b>	<b>78,747,834.00</b>
Compensation of Employees	-	-	-	-	0.00	0.00
Use of Goods and Services	18,700,000.00	171,976,446.00	126,026,266.00	24,617,760.00	75,485,769.60	78,747,834.00
Grants and Other Transfers						
Other Recurrent	-	-	-	-	0.00	0.00
<b>Capital Expenditure</b>	<b>74,632,753.00</b>	<b>-</b>	<b>-</b>	<b>19,264,376.90</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	74,632,753.00		0	19,264,376.90		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 1.1</b>	<b>93,332,753.00</b>	<b>171,976,446.00</b>	<b>126,026,266.00</b>	<b>43,882,136.90</b>	<b>75,485,769.60</b>	<b>78,747,834.00</b>
<b>Current Expenditure:</b>	<b>199,571,033.00</b>	<b>111,478,562.00</b>	<b>160,545,597.00</b>	<b>156,380,499.00</b>	<b>105,218,446.00</b>	<b>100,950,299.00</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation of Employees	199,571,033.00	111,478,562.00	160,545,597.00	156,380,499.00	105,218,446.00	100,950,299.00
Use of Goods and Services	-	-	-	-	0.00	0.00
Grants and Other Transfers						
Other Recurrent	-	-	-	-	-	0.00
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 1.2</b>	<b>199,571,033.00</b>	<b>111,478,562.00</b>	<b>160,545,597.00</b>	<b>156,380,499.00</b>	<b>105,218,446.00</b>	<b>100,950,299.00</b>
<b>Current Expenditure:</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>675,000.00</b>	<b>360,850.00</b>	<b>792,950.00</b>	<b>452,140.00</b>
Compensation of Employees	-	-	-	-	0.00	0.00
Use of Goods and Services	-	-	-	-	0.00	0.00
Grants and Other Transfers						
Other Recurrent	1,500,000.00	1,000,000.00	675,000.00	360,850.00	792,950.00	452,140.00
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	0	-	-	-
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 1.3</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>675,000.00</b>	<b>360,850.00</b>	<b>792,950.00</b>	<b>452,140.00</b>
<b>Programme 2: Development of Socio-Cultural diversity, economic Empowerment</b>						
<b>Current Expenditure:</b>	<b>2,030,000.00</b>	<b>64,000,000.00</b>	<b>45,060,000.00</b>	<b>51,032,002.00</b>	<b>59,300,214.00</b>	<b>13,295,967.00</b>
Compensation of Employees						
Use of Goods And Services	2,030,000.00	62,000,000.00	44,560,000.00	51,032,002.00	58,000,000.00	12,954,327.00
Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	-	2,000,000.00	500,000.00		1,300,214.00	341,640.00
<b>Capital Expenditure</b>	<b>4,000,000.00</b>	<b>32,585,925.00</b>	<b>10,414,075.00</b>	-	-	-
Acquisition of Non-Financial Assets	4,000,000.00	32,585,925.00	10,414,075.00	-		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>86,030,000.00</b>	<b>96,585,925.00</b>	<b>55,474,075.00</b>	<b>51,032,002.00</b>	<b>59,300,214.00</b>	<b>13,295,967.00</b>
<b>Current Expenditure:</b>	<b>9,180,000.00</b>	<b>8,500,000.00</b>	<b>4,690,000.00</b>	<b>6,229,688.00</b>	<b>7,735,773.00</b>	<b>4,007,394.00</b>
Compensation of Employees						
Use of Goods And Services	9,180,000.00	8,000,000.00	4,690,000.00	6,229,688.00	7,400,000.00	4,007,394.00
Grants and Other Transfers						
Other Recurrent	-	500,000.00	0		335,773.00	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.1</b>	<b>9,180,000.00</b>	<b>8,500,000.00</b>	<b>4,690,000.00</b>	<b>6,229,688.00</b>	<b>7,735,773.00</b>	<b>4,007,394.00</b>
<b>Current Expenditure:</b>	<b>3,100,000.00</b>	<b>7,000,000.00</b>	<b>4,690,000.00</b>	<b>3,000,000.00</b>	<b>5,021,265.00</b>	<b>4,589,715.00</b>
Compensation of Employees						
Use of Goods And Services	3,100,000.00	7,000,000.00	4,690,000.00	3,000,000.00	5,021,265.00	4,589,715.00
Grants and Other Transfers						
Other Recurrent	-	-	-		-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Grants to Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development						
<b>TOTAL SUB PROGRAMME 2.2</b>	<b>3,100,000.00</b>	<b>7,000,000.00</b>	<b>4,690,000.00</b>	<b>3,000,000.00</b>	<b>5,021,265.00</b>	<b>4,589,715.00</b>
<b>Current Expenditure:</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,800,000.00</b>	<b>755,275.00</b>	<b>1,293,973.00</b>	<b>201,000.00</b>
Compensation of Employees						
Use of Goods And Services	1,500,000.00	500,000.00	1,500,000.00	755,275.00	793,973.00	0
Grants and Other Transfers						
Other Recurrent	-	500,000.00	300,000.00		500,000.00	201,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.3</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,800,000.00</b>	<b>755,275.00</b>	<b>1,293,973.00</b>	<b>201,000.00</b>
<b>Current Expenditure:</b>	<b>48,250,000.00</b>	<b>47,500,000.00</b>	<b>33,880,000.00</b>	<b>41,047,039.00</b>	<b>45,249,204.00</b>	<b>4,497,858.00</b>
Compensation of Employees						
Use of Goods And Services	48,250,000.00	46,000,000.00	33,680,000.00	40,823,904.00	45,000,000.00	4,357,218.00
Grants and Other Transfers						
Other Recurrent	-	1,500,000.00	200,000.00	223,135.00	249,204.00	140,640.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.4</b>	<b>48,250,000.00</b>	<b>47,500,000.00</b>	<b>33,880,000.00</b>	<b>41,047,039.00</b>	<b>45,249,204.00</b>	<b>4,497,858.00</b>
<b>Current Expenditure:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Use of Goods And Services	-	-	-	-	-	-
Grants and Other Transfers						
Other Recurrent	-	-	-		-	-
<b>Capital Expenditure</b>	<b>24,000,000.00</b>	<b>32,585,925.00</b>	<b>10,414,075.00</b>	-	-	-
Acquisition of Non-Financial Assets	24,000,000.00	32,585,925.00	10,414,075.00	-		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.5</b>	<b>24,000,000.00</b>	<b>32,585,925.00</b>	<b>10,414,075.00</b>	-	-	-
<b>Programme 3: Management and development of Sports, recreation and sports facilities</b>						
<b>Current Expenditure:</b>	<b>64,073,166.00</b>	<b>51,796,551.00</b>	<b>37,880,000.00</b>	<b>59,878,091.00</b>	<b>57,292,260.00</b>	<b>33,308,627.00</b>
Compensation of Employees						
Use of Goods and Services	63,473,166.00	51,296,551.00	37,880,000.00	59,500,000.00	57,000,000.00	33,308,627.00
Grants and Other Transfers						
Other Recurrent	600,000.00	500,000.00		378,091.00	292,260.00	
<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	-	<b>2,499,684.00</b>	<b>27,365,730.00</b>
Acquisition of Non-Financial Assets	20,000,000.00	50,000,000.00	35,000,000.00	-	2,499,684.00	27,365,730.00
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>4,073,166.00</b>	<b>101,796,551.00</b>	<b>72,880,000.00</b>	<b>59,878,091.00</b>	<b>59,791,944.00</b>	<b>60,674,357.00</b>
<b>Current Expenditure:</b>	-	-	-	-	-	-
Compensation of Employees						
Use of Goods and Services	-	-	-	-	0.00	-
Grants and Other Transfers						
Other Recurrent	-	-		-	-	
<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	-	<b>2,499,684.00</b>	<b>27,365,730.00</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition of Non-Financial Assets	20,000,000.00	50,000,000.00	35,000,000.00	-	2,499,684.00	27,365,730.00
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 3.1</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>2,499,684.00</b>	<b>27,365,730.00</b>
<b>Current Expenditure:</b>	<b>36,573,166.00</b>	<b>24,296,551.00</b>	<b>37,880,000.00</b>	<b>32,378,091.00</b>	<b>29,792,298.00</b>	<b>2,362,413.00</b>
Compensation of Employees						
Use of Goods and Services	35,973,166.00	23,796,551.00	37,880,000.00	32,031,343.00	29,500,038.00	2,362,413.00
Grants and Other Transfers						
Other Recurrent	600,000.00	500,000.00		346,748.00	292,260.00	
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	0.00	0.00
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 3.2</b>	<b>36,573,166.00</b>	<b>24,296,551.00</b>	<b>37,880,000.00</b>	<b>32,378,091.00</b>	<b>29,792,298.00</b>	<b>2,362,413.00</b>
<b>Current Expenditure:</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>	<b>32,500,000.00</b>	<b>27,500,000.00</b>	<b>27,499,962.00</b>	<b>30,946,214.00</b>
Compensation of Employees						
Use of Goods and Services	27,500,000.00	27,500,000.00	32,500,000.00	27,500,000.00	27,499,962.00	30,946,214.00
Grants and Other Transfers						
Other Recurrent	-	-		-	-	
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	0.00	0.00
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 3.3</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>	<b>32,500,000.00</b>	<b>27,500,000.00</b>	<b>27,499,962.00</b>	<b>30,946,214.00</b>



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Programme 4: Youth empowerment training and participation</b>						
<b>Current Expenditure:</b>	-	10,950,637.00	75,897,325.00	-	11,530,914.00	72,889,959.00
Compensation of Employees						
Use of Goods and Services	-	10,950,637.00	75,797,325.00	-	11,530,914.00	72,889,959.00
Grants and other Transfers						
Other Recurrent			100,000.00			
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-			-		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 4</b>	-	10,950,637.00	75,897,325.00	-	11,530,914.00	72,889,959.00
<b>Current Expenditure:</b>	-	10,950,637.00	75,897,325.00	-	11,530,914.00	72,889,959.00
Compensation of Employees						
Use of Goods and Services	-	10,950,637.00	75,797,325.00	-	11,530,914.00	72,889,959.00
Grants and other Transfers						
Other Recurrent			100,000.00			
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-			-		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 4.1</b>	-	10,950,637.00	75,897,325.00	-	11,530,914.00	72,889,959.00
<b>Current Expenditure:</b>	-	-	-	-	-	-
Compensation of Employees						
Use of Goods and Services	-	-	-	-	-	0.00
Grants and other Transfers						
Other Recurrent			-			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-			-		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 4.2</b>	-	-	-	-	-	-
<b>TOTAL VOTE</b>	<b>464,506,952.00</b>	<b>493,788,121.00</b>	<b>491,498,263.00</b>	<b>311,533,578.90</b>	<b>312,120,237.60</b>	<b>327,010,556.00</b>

### 2.2.3 Analysis of Capital Projects

Number of Projects Awarded	Contract Dates	Expected Completion Dates	Completion Stage	FY
19	2021	2021	ONGOING	2020/21
7	1/7/2020	30/6/2021	ONGOING	2019/20
5	1/7/2019	1/6/2020	ONGOING	2018/19
2	19/07/2019	1/06/2020	ON GOING	2017/18
1	30/3/2021	30/6/2021	ONGOING	2016/17
1	1/10/2014	1/06/2015	STALLED	2014/15

## 2.3 Review of Pending Bills

### 2.3.1 Recurrent Pending Bills

SEE ANNEX 2

#### Analysis of Recurrent Bills as at 30<sup>th</sup> JUNE 2021

S/N	Details	Contract amounts	Payments	Outstanding Balance	Remarks
1	RECURRENT EXPENDITURE	17,539,052.00	6,905,500.00	10,633,552.00	DELAY PAYMENT DUE TO IFMIS CHALLENGES,FUND DELAYS
	<b>TOTALS</b>	<b>17,539,052.00</b>	<b>6,905,500.00</b>	<b>10,633,552.00</b>	

### 2.3.2 Development Pending Bills

S/N	Details	% of completion	Project Cost	Payments	Outstanding Amount	FY
1	DEVELOPMENT EXPENDITURE	On going	78,429,201.48	42,551,486.50	35,877,714.98	2018/19-2020
	<b>TOTALS</b>		<b>78,429,201.48</b>	<b>42,551,486.50</b>	<b>35,877,714.98</b>	

## **CHAPTER THREE**

### **3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23 – 2024/25**

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

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

**Sub programme: 1.1** Administration

**Sub programme: 1.2** Personnel Services

**Sub programme: 1.3** Financial Services

##### **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

##### **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

### **3.1.1 Programmes and their Objectives**

#### **1. Programme 1: Administration, Planning and support services**

**Sub programme: 1.1** Administration

**Sub programme: 1.2** personnel services

**Sub programme: 1.3** financial services

**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**

In the last three years, we have made significant progress such as modernizing and expansion of alms house, Completion of Njoro home craft Centre, continuous utilisation of sports funds through purchase and distribution of sports equipment to beneficiaries, marking and participation in national and international days, cultural festive and sports competitions, Community engagement to sensitize on GBV prevention awareness and response, Youth mentorship programmes, Upgrading of sports stadia, revival of 2 stall projects, Construction, renovation and equipping of several social halls within the county, establishment of a Cultural Center at Kihingo ward and reduction in departmental pending bill.

In the next three years we need to concentrate more resources on completion of ongoing projects, developing and equipping of cultural centers, refurbishment and equipping of social halls as well as sports grounds and stadiums across the county, equipping street families dropping centre at Njoro home craft, completion of Keringet sports centre

**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 2020/2021	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
<b>PROGRAMME1: Administration planning and support services</b>									
<b>Outcome: Efficiency in service delivery to all departments, and public in general</b>									
SP1.1 Administration	CEC member Chief officer	Improved Service Delivery	Develop departmental strategic plan	1	0	0	1	0	0
	Chief officer		No of M/vehicles procured	-	-	-	1	1	1
	Directors		Progress reports on Implemented project cycle	4	4	4	4	4	4
Sp1.2 Personnel services	CEC member Chief officer	Improved human resource productivity	Compensation for employees (Millions Kshs) Recruitment and promotion	125.8M	110.9M	114.6M	113.4M	124.7M	137.2M
Sp1.3 Financial services	Chief officer	Improved Service Delivery	Annual Reports produced	1	1	1	1	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 socioeconomic empowerment</b>									
SP2.1 Cultural development activities	Directorate of culture and gender	Enhanced Capacity building	Number of Visual Artist Identified and Trained	220	230	100	300	350	400
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	4	2	10	4	4	4
			Number of National days celebrations and public functions organized	5	3	5	5	5	5
			Number of UNESCCO days organized	1	1	1	1	1	1
			Number of creatives trained	0	0	0	85	95	105
			A draft cultural heritage policy	1	0	0	1	0	1
			Number of persons trained on indigenous	0	0	0	33	33	50

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP2.2 Promotion of gender equality and women empowerment			knowledge, mapping and documentation						
		Increased participation of women in leadership	Number of Capacity building workshops on leadership and participation in decision making.	11	1	11	11	22	33
			Number of women empowered	330	100	600	220	330	440
		Development of a County Gender Policy framework	Policy document developed	1	0	0	1	0	0
		Training and capacity building workshops for GBV clusters	Number of workshops	4	4	4	6	8	11
		Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters formed	11	11	11	-	-	-
			Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	2	2	2	5	8	11
			Number of Sub- County GBV cluster Meetings Supported	33	3	11	11	11	11
			Number of schools Sensitised on sex and reproductive health	33	55	11	55	55	55
			Marking of relevant international days	4	4	4	4	4	4
		Economic empowerment for women	Number of women groups trained and empowerment	0	0	0	11	11	11
SP2.3 Promotion of responsible gaming.	Office of Betting Control and licensing	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	7	0	11	3	3	3
		Training officers on new licencing process	Number of officers trained	0	0	0	20	0	0



Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Sensitization of public on gaming activities	Number of sensitization meetings	4	0	4	5	7	11
		Supervision and control of gaming activities	Number of permits and licenses issued.	400	0	650	400	600	800
			Amount of Revenue collected from gaming activities (Millions)	1M	18,820	1M	1.2M	1.5M	1.8M
		Field operations on inspection of pool tables	Number of pool tables inspected	400	0	400	200	200	200
SP2.4 Social development program.	Directorate Social services	Enhanced social welfare	Number of PWD sensitized on AGPO	550	0	900	550	550	550
			Number of PWD access to AGPO	44	0	44	44	60	100
			PWDs Database in place	1	0	1	1	-	-
			Absorption rate of disability fund	100%	0	0	100%	100%	100%
			Number of assistive / mobility devices issued	3,000	0	3,200	3,000	3,000	3,000
			Number of children committed to children charitable institutions	240	0	240	240	240	300
		Enhanced social welfare	Number of capacity building sessions on care and support for the elderly held	22	11	0	22	22	24
		Enhanced social security	Number. of elderly persons admitted at alms house	20	10	20	20	20	20
			Number. of self-help groups	550	0	385	550	600	650
			Number of CBOs formed	220	0	165	220	220	220
			Number. of sensitization outreach programs on	110	26	330	110	110	110

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
			drug and substance abuse						
SP2.5 Social cultural Development	Directorate Social services	Enhanced community empowerment centre	Number. of social halls rehabilitated	4	4	6	2	6	8
		Enhanced social welfare	drop in rehabilitation centre in place	1	1	1	1	1	1
			Number of new rooms constructed at Alms House	4	4	4	4	5	6
	Directorate of culture	Appropriate cultural facilities established and equipped	Number of cultural facilities established and equipped	-	-	-	1	1	1
		Construction and equipping of a GBV Centre	Number of Centres Established and equipped	1	0	1	1	1	1
Programme 3: Management And Development Of Sports, Recreation And Sports Facilities									
SP3.1 Development of Sports Infrastructure	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	3	3	3	2	4	3
			Number of sports grounds graded and levelled and compacted	2	2	7	8	10	12
			Number of sport centres established	2	2	3	4	6	8
SP3.2 Sporting Tournament		Enhanced participation in sports	Number of Governor tournaments organized	2	0	0	3	4	5
			Number of disciplines participated in KICOSCA	10	0	9	12	13	14
			Number of disciplines participated in EALASCA	5	0	6	6	6	6
			Number of disciplines participating in KYISA Games	6	0	4	4	4	4
			Number of soccer teams formed	22	0	22	22	22	22
			Number athletes participated in county marathon/cross country	500	300	220	300	300	300

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP3.3 Sports Funding			Number of coaches and referees trained (Training of technical sports personnel)	220	0	40	80	100	120
		Sports talents nurtured	Number of Sports events organized for PWD	3	3	3	4	5	6
		Sports activities promoted	Number of sports teams, organizations and individuals supported	35	30	10	15	20	30
		Enhanced legal framework	Development of county sports policy and regulations	1	0	1	1	1	1
		Sports activities promoted	Number of sports equipment acquired and distributed	2,500	2,500	2,500	2,700	2,900	3,000
			Number of ward tournaments organized	55	0	55	55	55	55
Programme 4: Youth empowerment and participation									
Outcome: Enhanced capacities, sensitized and empowered youth									
SP4.1Youth empowerment and participation	Directorate of youth affairs	Mainstreaming and linkages	Holding youth stakeholder's forum.	5	0	4	5	6	7
			No of Training held for youth focal persons fora in 10 County departments	2	0	2	3	4	5
		Youth Economically empowered	No of youth market days held (Soko ya Vijana)	2	0	2	12	12	12
		Empowerment of Youths on health and sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	550	100	100	100	200	250
			No of youths referred for guidance, counselling and psychosocial support	20	0	30	30	35	40
		Nakuru county youth service engagement created	No of youth absorbed in the service	110	0	100	110	150	220

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Establishment of memorandum of understanding/contracts	No of memorandum of understanding/contracts	3	1	3	3	3	3
		Provision of internship and attachments	No of youths absorbed in internship and attachments	10	2	50	100	120	150
		Creation of green jobs	No of youths trained on different job aspects and economically empowered	30	0	200	100	200	300
SP4.2Youth development		Youth engagement service centre developed	Number of hostels constructed	2	0	2	2	2	2

### **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 2021 In order for the sector to achieve its target the ideal gross recurrent requirement for the period 2022/23 is **Ksh. 589,000,000** against a ceiling of **Ksh.258, 737,700**

Most of the funds needed under recurrent expenditure, is to enable implementation of 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 department, equipping and furnishing of social halls amongst others.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		APPROVED	REQUIREMENT				ALLOCATION	
Social protection	Social protection, culture and recreations	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote and Vote Details- R11	Economic Classification							
	Current expenditure							
	2100000 Compensation to Employees	112,671,433	255,000,000	280,500,000	308,550,000	113,405,446	124,745,991	137,220,590
	2200000 Use of goods and services	228,201,051	206,000,000	226,600,000	249,260,000	81,332,254	89,465,479	98,412,027
	2400000 Interest Payments		-	-	-	-	-	-
	2600000 Current grants and other Transfers	53,184,886	110,000,000	121,000,000	133,100,000	55,000,000	60,500,000	66,550,000
	2700000 Social Benefits	1,967,762	-	-	-	-	-	-
	3100000 Acquisition of non-financial Assets	9,680,000	18,000,000	19,800,000	21,780,000	9,000,000	9,900,000	10,890,000

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		APPROVED	REQUIREMENT				ALLOCATION	
Social protection	Social protection, culture and recreations	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	4100000 Acquisition of Financial Assets	-	-	-	-	-	-	-
	4500000 Disposal of Financial Assets	-	-	-	-	-	-	-
<b>TOTALS</b>		<b>405,705,132</b>	<b>589,000,000</b>	<b>647,900,000</b>	<b>712,690,000</b>	<b>258,737,700</b>	<b>284,611,470</b>	<b>313,072,617</b>

### 3.2.2 Sector Development

Under the development budget **Kshs 380,000,000** is the requirement against an allocation of **Kshs. 92,823,107** this will fund the flagship projects.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		APPROVED	REQUIREMENT				ALLOCATION	
Sector Name	Social protection, culture and recreations	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote and Vote Details	Description							
D11	Non-Financial assets	242,556,676	380,000,000.00	418,000,000.00	459,800,000.00	92,823,107.00	102,105,417.70	112,315,959.47
	Capital Transfers Grants Govt. Agencies							
	Other Ddevelopment							
<b>TOTALS</b>		<b>242,556,676</b>	<b>380,000,000.00</b>	<b>418,000,000.00</b>	<b>459,800,000.00</b>	<b>92,823,107.00</b>	<b>102,105,417.70</b>	<b>112,315,959.47</b>

### 3.2.4 Programmes and sub-programmes Resource Requirement (2022/23-24/25)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: ADMINISTRATION AND PLANNING SERVICES</b>									
S.P. 1:1 Administration and support services	40,000,000	-	40,000,000	44,000,000	-	44,000,000	48,400,000	-	48,400,000
S.P. 1:2 Personnel services	255,000,000	-	255,000,000	280,500,000	-	280,500,000	308,550,000	-	308,550,000
S.P. 1:3 Financial services	4,000,000	-	4,000,000	4,400,000	-	4,400,000	4,840,000	-	4,840,000
<b>TOTAL PROGRAMME.....1</b>	<b>299,000,000</b>	<b>-</b>	<b>299,000,000</b>	<b>328,900,000</b>	<b>-</b>	<b>328,900,000</b>	<b>361,790,000</b>	<b>-</b>	<b>361,790,000</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	70,000,000	-	70,000,000	77,000,000	-	77,000,000	84,700,000	-	84,700,000
S.P. 2.5 social Development	-	100,000,000	100,000,000	-	110,000,000	110,000,000	-	121,000,000	121,000,000
<b>TOTAL PROGRAMME.....2</b>	<b>135,000,000</b>	<b>100,000,000</b>	<b>235,000,000</b>	<b>148,500,000</b>	<b>110,000,000</b>	<b>258,500,000</b>	<b>163,350,000</b>	<b>121,000,000</b>	<b>284,350,000</b>
<b>Programme 3: Management and development of sports, recreation and sports facilities</b>									
S.P. 3.1 development of Sports Infrastructure	-	130,000,000	130,000,000	-	143,000,000	143,000,000	-	157,300,000	157,300,000
S.P. 3.2 Sporting Tournament	50,000,000	-	50,000,000	55,000,000	-	55,000,000	60,500,000	-	60,500,000
S.P. 3.3 Sports Funding.	55,000,000	-	55,000,000	60,500,000	-	60,500,000	66,550,000	-	66,550,000
<b>TOTAL PROGRAMME...3</b>	<b>105,000,000</b>	<b>130,000,000</b>	<b>235,000,000</b>	<b>115,500,000</b>	<b>143,000,000</b>	<b>258,500,000</b>	<b>127,050,000</b>	<b>157,300,000</b>	<b>284,350,000</b>
<b>Programme 4: Youth Empowerment and Participation</b>									
S.P. 4.1 Youth empowerment and participation	50,000,000	-	50,000,000	55,000,000	-	55,000,000	60,500,000	-	60,500,000
S.P. 4.2 youth development	-	150,000,000	150,000,000	-	165,000,000	165,000,000	-	181,500,000	181,500,000
<b>TOTAL PROGRAMME...4</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>	<b>55,000,000</b>	<b>165,000,000</b>	<b>220,000,000</b>	<b>60,500,000</b>	<b>181,500,000</b>	<b>242,000,000</b>
	<b>589,000,000</b>	<b>380,000,000</b>	<b>969,000,000</b>	<b>647,900,000</b>	<b>418,000,000</b>	<b>1,065,900,000</b>	<b>712,690,000</b>	<b>459,800,000</b>	<b>1,172,490,000</b>



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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Administration And Planning Services</b>									
S.P. 1:1 Administration and support services	30,066,450	-	30,066,450	33,073,095	-	33,073,095	36,380,405	-	36,380,405
S.P. 1:2 Personnel services	113,405,446	-	113,405,446	124,745,991	-	124,745,991	137,220,590	-	137,220,590
S.P. 1:3 Financial services	2,000,000	-	2,000,000	2,200,000	-	2,200,000	2,420,000	-	2,420,000
<b>TOTAL PROGRAMME.....1</b>	<b>145,471,896</b>	<b>-</b>	<b>145,471,896</b>	<b>160,019,086</b>	<b>-</b>	<b>160,019,086</b>	<b>176,020,994</b>	<b>-</b>	<b>176,020,994</b>
<b>Programme 2: Social-Cultural, Economic Empowerment And Responsible Gaming</b>									
S.P. 2.1 Cultural development activities	4,855,484	-	4,855,484	5,341,032	-	5,341,032	5,875,136	-	5,875,136
S.P. 2.2. Gender development activities	4,855,484	-	4,855,484	5,341,032	-	5,341,032	5,875,136	-	5,875,136
S.P. 2.3 Promotion of responsible gaming.	4,855,484	-	4,855,484	5,341,032	-	5,341,032	5,875,136	-	5,875,136
S.P. 2.4 social Development activities	42,066,450	-	42,066,450	46,273,095	-	46,273,095	50,900,405	-	50,900,405
S.P. 2.5 social Development	-	30,000,000	30,000,000	-	33,000,000	33,000,000	-	36,300,000	36,300,000
<b>TOTAL PROGRAMME...2</b>	<b>56,632,902</b>	<b>30,000,000</b>	<b>86,632,902</b>	<b>62,296,192</b>	<b>33,000,000</b>	<b>95,296,192</b>	<b>68,525,811</b>	<b>36,300,000</b>	<b>104,825,811</b>
<b>Programme 3: Management And Development Of Sports, Recreation And Sports Facilities</b>									
S.P. 3.1 development of Sports Infrastructure	-	47,823,107	47,823,107	-	52,605,418	52,605,418	-	57,865,959	57,865,959
S.P. 3.2 Sporting Tournament	14,566,451	-	14,566,451	16,023,096	-	16,023,096	17,625,406	-	17,625,406
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>42,066,451</b>	<b>47,823,107</b>	<b>89,889,558</b>	<b>46,273,096</b>	<b>52,605,418</b>	<b>98,878,514</b>	<b>50,900,406</b>	<b>57,865,959</b>	<b>108,766,365</b>
<b>Programme 4: Youth Empowerment And Participation</b>									
S.P. 4.1 Youth empowerment and participation	14,566,451	-	14,566,451	16,023,096	-	16,023,096	17,625,406	-	17,625,406
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>14,566,451</b>	<b>15,000,000</b>	<b>29,566,451</b>	<b>16,023,096</b>	<b>16,500,000</b>	<b>32,523,096</b>	<b>17,625,406</b>	<b>18,150,000</b>	<b>35,775,406</b>
<b>TOTAL VOTE...</b>	<b>258,737,700</b>	<b>92,823,107</b>	<b>351,560,807</b>	<b>284,611,470</b>	<b>102,105,418</b>	<b>386,716,888</b>	<b>313,072,617</b>	<b>112,315,959</b>	<b>425,388,576</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						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>PROGRAMME 1:</b>	<b>ADMINISTRATION AND PLANNING SERVICES</b>					
<b>Current Expenditure:</b>	<b>299,000,000.00</b>	<b>328,900,000.00</b>	<b>361,790,000.00</b>	<b>145,471,896.00</b>	<b>160,019,085.60</b>	<b>176,020,994.16</b>
2100000 Compensation to Employees	255,000,000.00	280,500,000.00	308,550,000.00	113,405,446.00	124,745,990.60	137,220,589.66
2200000 Use of goods and services	40,000,000.00	44,000,000.00	48,400,000.00	28,066,450.00	30,873,095.00	33,960,404.50
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of non-financial Assets	4,000,000.00	4,400,000.00	4,840,000.00	4,000,000.00	4,400,000.00	4,840,000.00
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Financial assets	-	-	-	-	-	-
Capital Transfers Grants Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME.....1</b>	<b>299,000,000.00</b>	<b>328,900,000.00</b>	<b>361,790,000.00</b>	<b>145,471,896.00</b>	<b>160,019,085.60</b>	<b>176,020,994.16</b>
<b>SUB PROGRAMME.....1.1</b>						
<b>Current Expenditure:</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>	<b>28,066,450.00</b>	<b>30,873,095.00</b>	<b>33,960,404.50</b>
2100000 Compensation to Employees		-	-			
2200000 Use of goods and services	40,000,000.00	44,000,000.00	48,400,000.00	28,066,450.00	30,873,095.00	33,960,404.50
2400000 Interest Payments		-	-			
2600000 Current grants and other Transfers		-	-			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
2700000 Social Benefits		-	-			
3100000 Acquisition of non-financial Assets		-	-			
4100000 Acquisition of Financial Assets		-	-			
4500000 Disposal of Financial Assets		-	-			
<b>Capital Expenditure:</b>	-	-	-	-	-	-
Non-Financial assets		-	-			
Capital Transfers Grants Govt. Agencies		-	-			
Other Development		-	-			
<b>SUB TOTAL SUB PROG.....1.1</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>	<b>28,066,450.00</b>	<b>30,873,095.00</b>	<b>33,960,404.50</b>
<b>SUB PROGRAMME.....2</b>						
<b>Current Expenditure:</b>	<b>255,000,000.00</b>	<b>280,500,000.00</b>	<b>308,550,000.00</b>	<b>113,405,446.00</b>	<b>124,745,990.60</b>	<b>137,220,589.66</b>
2100000 Compensation to Employees	255,000,000.00	280,500,000.00	308,550,000.00	113,405,446.00	124,745,990.60	137,220,589.66
2200000 Use of goods and services	-	-	-	-	-	-
2400000 Interest Payments		-	-			
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of non-financial Assets		-	-	-	-	-
4100000 Acquisition of Financial Assets		-	-			
4500000 Disposal of Financial Assets		-	-			
<b>Capital Expenditure:</b>	-	-	-	-	-	-
Non-Financial assets		-	-			
Capital Transfers Grants Govt. Agencies		-	-			
Other Development		-	-			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>SUBTOTAL SUB PROG..... 1.2</b>	<b>255,000,000.00</b>	<b>280,500,000.00</b>	<b>308,550,000.00</b>	<b>113,405,446.00</b>	<b>124,745,990.60</b>	<b>137,220,589.66</b>
<b>SUB PROGRAMME.....1.3</b>						
<b>Current Expenditure:</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
2100000 Compensation to Employees		-	-			
2200000 Use of goods and services		-	-			
2400000 Interest Payments		-	-			
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits		-			-	-
3100000 Acquisition of non-financial Assets	4,000,000.00	4,400,000.00	4,840,000.00	4,000,000.00	4,400,000.00	4,840,000.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Financial assets		-	-			
Capital Transfers Grants Govt. Agencies			-			
Other development						
<b>SUBTOTAL SUB PROG..... 1.3</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
<b>PROGRAMME 2: Social-cultural, economic empowerment and responsible gaming</b>						
<b>Current Expenditure:</b>	<b>135,000,000.00</b>	<b>148,500,000.00</b>	<b>163,350,000.00</b>	<b>56,632,902.00</b>	<b>62,296,192.20</b>	<b>68,525,811.42</b>
2100000 Compensation to Employees	-	-	-			
2200000 Use of goods and services	76,000,000.00	83,600,000.00	91,960,000.00	27,132,902.00	29,846,192.20	32,830,811.42
2400000 Interest Payments		-	-		-	
2600000 Current grants and other Transfers	55,000,000.00	60,500,000.00	66,550,000.00	27,500,000.00	30,250,000.00	33,275,000.00
2700000 Social Benefits		-	-		-	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
3100000 Acquisition of non-financial Assets	4,000,000.00	4,400,000.00	4,840,000.00	2,000,000.00	2,200,000.00	2,420,000.00
4100000 Acquisition of Ffinancial Assets		-	-			
4500000 Disposal of Ffinancial Assets		-	-			
<b>capital Expenditure:</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
Non-Ffinancial assets	100,000,000.00	110,000,000.00	121,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Capital Transfers Grants Govt. Agencies						
Other Ddevelopment						
<b>TOTAL PROGRAMME.....2</b>	<b>235,000,000.00</b>	<b>258,500,000.00</b>	<b>284,350,000.00</b>	<b>86,632,902.00</b>	<b>95,296,192.20</b>	<b>104,825,811.42</b>
<b>SUB PROGRAMME 2.1:</b>						
<b>Current Expenditure:</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>4,855,484.00</b>	<b>5,341,032.40</b>	<b>5,875,135.64</b>
2100000 Compensation to Employees						
2200000 Use of goods and services	24,500,000.00	26,950,000.00	29,645,000.00	4,355,484.00	4,791,032.40	5,270,135.64
2400000 Interest Payments		-	-		-	
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of non-financial Assets	500,000.00	550,000.00	605,000.00	500,000.00	550,000.00	605,000.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Ffinancial assets		-	-			
Capital Transfers Grants Govt. Agencies						
Other Development						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>TOTAL SUB PROGRAMME.....2.1</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>4,855,484.00</b>	<b>5,341,032.40</b>	<b>5,875,135.64</b>
<b>SUB PROGRAMME 2.2:</b>						
<b>Current Expenditure:</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>4,855,484.00</b>	<b>5,341,032.40</b>	<b>5,875,135.64</b>
2100000 Compensation to Employees						
2200000 Use of goods and services	24,500,000.00	26,950,000.00	29,645,000.00	4,355,484.00	4,791,032.40	5,270,135.64
2400000 Interest Payments		-	-		-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of non-financial Assets	500,000.00	550,000.00	605,000.00	500,000.00	550,000.00	605,000.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Financial assets		-	-	-	-	-
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.2</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>4,855,484.00</b>	<b>5,341,032.40</b>	<b>5,875,135.64</b>
<b>SUB PROGRAMME 2:3</b>						
<b>Current Expenditure:</b>	<b>15,000,000.00</b>	<b>15,400,000.00</b>	<b>16,940,000.00</b>	<b>4,855,484.00</b>	<b>5,341,032.40</b>	<b>5,875,135.64</b>
2100000 Compensation to Employees						
2200000 Use of goods and services	14,000,000.00	14,300,000.00	15,730,000.00	3,855,484.00	4,241,032.40	4,665,135.64
2400000 Interest Payments		-	-		-	
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
3100000 Acquisition of non-financial Assets	1,000,000.00	1,100,000.00	1,210,000.00	1,000,000.00	1,100,000.00	1,210,000.00
4100000 Acquisition of Financial Assets		-	-		-	-
4500000 Disposal of Financial Assets					-	-
<b>Capital Expenditure:</b>	-	-	-	-	-	-
Non-Financial assets		-	-			
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.3</b>	<b>15,000,000.00</b>	<b>15,400,000.00</b>	<b>16,940,000.00</b>	<b>4,855,484.00</b>	<b>5,341,032.40</b>	<b>5,875,135.64</b>
<b>SUB PROGRAMME 2.4:</b>						
<b>Current Expenditure:</b>	<b>70,000,000.00</b>	<b>77,000,000.00</b>	<b>84,700,000.00</b>	<b>42,066,450.00</b>	<b>46,273,095.00</b>	<b>50,900,404.50</b>
2100000 Compensation to Employees						
2200000 Use of goods and services	14,000,000.00	15,400,000.00	16,940,000.00	12,566,450.00	13,823,095.00	15,205,404.50
2400000 Interest Payments		-	-		-	
2600000 Current grants and other Transfers	55,000,000.00	60,500,000.00	66,550,000.00	27,500,000.00	30,250,000.00	33,275,000.00
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of non-financial Assets	1,000,000.00	1,100,000.00	1,210,000.00	2,000,000.00	2,200,000.00	2,420,000.00
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>	-	-	-	-	-	-
Non-Financial assets		-	-	-	-	-
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.4</b>	<b>70,000,000.00</b>	<b>77,000,000.00</b>	<b>84,700,000.00</b>	<b>42,066,450.00</b>	<b>46,273,095.00</b>	<b>50,900,404.50</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>SUB PROGRAMME 2.5:</b>	-	-	-	-	-	-
<b>Current Expenditure:</b>	-	-	-	-	-	-
2100000 Compensation to Employees		-	-			
2200000 Use of goods and services		-	-			
2400000 Interest Payments		-	-			
2600000 Current grants and other Transfers		-	-			
2700000 Social Benefits						
3100000 Acquisition of non-financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
Non-Financial assets	100,000,000.00	110,000,000.00	121,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME.....2.5</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
<b>PROGRAMME 3: SPORTS Management and development of sports, recreation and sports facilities</b>						
<b>Current Expenditure:</b>	<b>105,000,000.00</b>	<b>115,500,000.00</b>	<b>127,050,000.00</b>	<b>42,066,451.00</b>	<b>46,273,096.10</b>	<b>50,900,405.71</b>
2100000 Compensation to Employees	-	-	-			
2200000 Use of goods and services	45,000,000.00	49,500,000.00	54,450,000.00	13,566,451.00	14,923,096.10	16,415,405.71
2400000 Interest Payments		-	-		-	
2600000 Current grants and other Transfers	55,000,000.00	60,500,000.00	66,550,000.00	27,500,000.00	30,250,000.00	33,275,000.00
2700000 Social Benefits		-	-		-	
3100000 Acquisition of non-financial Assets	5,000,000.00	5,500,000.00	6,050,000.00	1,000,000.00	1,100,000.00	1,210,000.00



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
4100000 Acquisition of Financial Assets		-	-			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>	<b>130,000,000.00</b>	<b>143,000,000.00</b>	<b>157,300,000.00</b>	<b>47,823,107.00</b>	<b>52,605,417.70</b>	<b>57,865,959.47</b>
Non-Financial assets	130,000,000.00	143,000,000.00	157,300,000.00	47,823,107.00	52,605,417.70	57,865,959.47
Capital Transfers Grants Govt. Agencies	-	-	-			
Other Development		-	-			
<b>TOTAL PROGRAMME.....3</b>	<b>235,000,000.00</b>	<b>258,500,000.00</b>	<b>284,350,000.00</b>	<b>89,889,558.00</b>	<b>98,878,513.80</b>	<b>108,766,365.18</b>
<b>SUB PROGRAMME 3.1: SPORTS</b>						
<b>Current Expenditure:</b>	-	-	-	-	-	-
2100000 Compensation to Employees	-	-	-			
2200000 Use of goods and services	-	-	-			
2400000 Interest Payments	-	-	-			
2600000 Current grants and other Transfers	-	-	-			
2700000 Social Benefits	-	-	-			
3100000 Acquisition of non-financial Assets	-	-	-			
4100000 Acquisition of Ffinancial Assets	-	-	-			
4500000 Disposal of Ffinancial Assets	-	-	-			
<b>Capital Expenditure:</b>	<b>130,000,000.00</b>	<b>143,000,000.00</b>	<b>145,200,000.00</b>	<b>47,823,107.00</b>	<b>52,605,417.70</b>	<b>57,865,959.47</b>
Non-Financial assets	130,000,000.00	143,000,000.00	145,200,000.00	47,823,107.00	52,605,417.70	57,865,959.47
Capital Transfers Grants Govt. Agencies		-	-			
Other Development		-	-			
<b>TOTAL SUB PROGRAMME.....3.1</b>	<b>130,000,000.00</b>	<b>143,000,000.00</b>	<b>145,200,000.00</b>	<b>47,823,107.00</b>	<b>52,605,417.70</b>	<b>57,865,959.47</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>PROGRAMME SUB 3.2: SPORTS</b>						
<b>Current Expenditure:</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>14,566,451.00</b>	<b>16,023,096.10</b>	<b>17,625,405.71</b>
2100000 Compensation to Employees	45,000,000.00	49,500,000.00	54,450,000.00	13,566,451.00	14,923,096.10	16,415,405.71
2200000 Use of goods and services		-	-		-	
2400000 Interest Payments	5,000,000.00	5,500,000.00	6,050,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2600000 Current grants and other Transfers		-	-			
2700000 Social Benefits		-	-			
3100000 Acquisition of non-financial Assets		-	-			
4100000 Acquisition of Financial Assets		-	-			
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure:</b>		-	-			
Non-Financial assets		-	-			
Capital Transfers Grants Govt. Agencies		-	-			
Other Development						
<b>SUB TOTAL</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>14,566,451.00</b>	<b>16,023,096.10</b>	<b>17,625,405.71</b>
<b>SUB PROGRAMME 3.3: SPORTS</b>						
<b>Current Expenditure:</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>33,275,000.00</b>
2100000 Compensation to Employees		-				
2200000 Use of goods and services	55,000,000.00	60,500,000.00	66,550,000.00	27,500,000.00	30,250,000.00	33,275,000.00
2400000 Interest Payments		-	-			
2600000 Current grants and other Transfers		-	-			
2700000 Social Benefits		-	-			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
3100000 Acquisition of non-financial Assets		-	-			
4100000 Acquisition of Financial Assets		-	-			
4500000 Disposal of Financial Assets		-	-			
<b>Capital Expenditure:</b>	-	-	-	-	-	-
Non-Financial assets		-	-			
Capital Transfers Grants Govt. Agencies		-	-			
Other Development		-	-			
<b>TOTAL SUB PROGRAMME 3.3</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>33,275,000.00</b>
<b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>						
<b>Current Expenditure:</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>14,566,451.00</b>	<b>16,023,096.10</b>	<b>17,625,405.71</b>
2100000 Compensation to Employees	-	-	-			
2200000 Use of goods and services	45,000,000.00	49,500,000.00	54,450,000.00	12,566,451.00	13,823,096.10	15,205,405.71
2400000 Interest Payments	-	-	-		-	
2600000 Current grants and other Transfers	-	-	-		-	
2700000 Social Benefits	-	-	-		-	
3100000 Acquisition of non-financial Assets	5,000,000.00	5,500,000.00	6,050,000.00	2,000,000.00	2,200,000.00	2,420,000.00
4100000 Acquisition of Financial Assets	-	-	-			
4500000 Disposal of Financial Assets	-	-	-			
<b>Capital Expenditure:</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
Non-Financial assets	150,000,000.00	165,000,000.00	181,500,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Capital Transfers Grants Govt. Agencies	-	-	-			
Other Development	-	-	-			
<b>TOTAL PROGRAMME.....4</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>	<b>242,000,000.00</b>	<b>29,566,451.00</b>	<b>32,523,096.10</b>	<b>35,775,405.71</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>SUB PROGRAMME 4.1: YOUTH</b>						
<b>Current Expenditure:</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>14,566,451.00</b>	<b>16,023,096.10</b>	<b>17,625,405.71</b>
2100000 Compensation to Employees						
2200000 Use of goods and services	45,000,000.00	49,500,000.00	54,450,000.00	12,566,451.00	13,823,096.10	15,205,405.71
2400000 Interest Payments		-	-		-	-
2600000 Current grants and other Transfers		-	-		-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of non-financial Assets	5,000,000.00	5,500,000.00	6,050,000.00	2,000,000.00	2,200,000.00	2,420,000.00
4100000 Acquisition of Financial Assets		-	-			
4500000 Disposal of Financial Assets		-	-			
<b>Capital Expenditure:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Financial assets		-	-			
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 4.1</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>14,566,451.00</b>	<b>16,023,096.10</b>	<b>17,625,405.71</b>
<b>SUB PROGRAMME 4.2: YOUTH</b>						
<b>Current Expenditure:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2100000 Compensation to Employees	-	-	-			
2200000 Use of goods and services	-	-	-			
2400000 Interest Payments	-	-	-			
2600000 Current grants and other Transfers	-	-	-			
2700000 Social Benefits	-	-	-			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
3100000 Acquisition of non-financial Assets	-	-	-			
4100000 Acquisition of Financial Assets	-	-	-			
4500000 Disposal of Financial Assets	-	-	-			
<b>Capital Expenditure:</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
Non-Financial assets	150,000,000.00	165,000,000.00	181,500,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 4.2</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
<b>TOTAL VOTE</b>	<b>969,000,000.00</b>	<b>1,065,900,000.00</b>	<b>1,172,490,000.00</b>	<b>351,560,807.00</b>	<b>386,716,887.70</b>	<b>425,388,576.47</b>

### 3.3 Resource Allocation Criteria

The sector resource allocation is informed by Key County policies under implementation In the FY 2022/23-2024/25. These include 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
01	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>
02	Agriculture Rural and urban development sector	<ul style="list-style-type: none"> <li>• Support of agribusiness 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>
03	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>
04	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>
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 sect oral facilities like stadiums.</li> </ul>

S/NO	SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
06	Intra linkages	<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	National treasury 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 CHALLENGE**

#### **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.
- New Epidemics such as Covid -19 affects implementation of programs.
- Due to multi-cultural evolution among st communities there is 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

#### **5.2 Challenges**

- Delay in disbursement of funds.
- Lack of a policy framework to address street children, gender as well as betting and control. Especially given that the function of children services is a mandate of the national government (not devolved)
- Registration and renewal of community groups still remains with national government instead of directorate of social services therefore denying the county much needed revenue.
- 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)
- Lack of track for revenue collected from social halls and parks since revenue is distinctly done by finance department.
- Project implementation delays due to land disputes.

## **CHAPTER SIX**

### **6.0 CONCLUSION**

The sector plays a key role in implementing socioeconomic flagship projects leading to development of the county and well being 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 to 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 prioritized 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 2018-2022*
2. *Approved Programme Based Estimates PBB FY 2018/19-FY 2020-21*
3. *Sector reports FY 2020/21*
4. *Annual development plan ADP 2022/23*
5. *Printed estimates 2021/22*
6. *County Budget review outlook paper CBROP 2021*
7. *Governor's manifesto*
8. *Agenda four*
9. *Medium Term review*

### **Annex 1: 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. Eric Muchina     | - Social directorate                                        |
| 7. Caroline Nulu    | - Sports directorate                                        |
| 8. Abel Mungai      | - Projects manager                                          |
| 9. Margaret Kerori  | - Administrator                                             |
| 10. Amos Koech      | - Youth                                                     |
| 11. David Kimani    | - Culture                                                   |
| 12. Winny Chepngeno | - Economist                                                 |
| 13. Eric Ndirangu   | - Head of Accounting unit                                   |

## Annex 2 Recurrent Pending Bills as at 30th June 2021

S/No	Payee	Details	% Of Completion	Amount
1	Delivery of sports equipment	Ms Copy Cate Enterprises	100%	1,069,600
2	Supply Of Stationery	Filner Enterprises	100%	256,350
3	Catering services	Hotel Waterbuck	100%	210,000
4	Catering services	Ole Ken	100%	150,000
5	Catering services	Milele Resort	100%	150,000
6	Catering services	Merica	100%	63,700
7	Catering services	Sarova Woodlands	100%	65,900
8	Being payment for provision of food and refreshments during Governors Golf club tournaments	Nakuru Golf Club	100%	70,000
9	Overhaul Maintenances and parts replacement for motor vehicle GKA 520 T	M/S Kirgot Enterprises	100%	34,330
10	Supply of sports equipments for ward sports kitty	M/S Giyan Enterprises Limited	100%	2,511,400
11	Supply and delivery of sports equipments for ward sports kitty in Nakuru county	M/S Mikto Construction Limited	100%	2,702,600
12	Conference	Milele Resort	100%	92,000
13	Supply and delivery of perishable food items	M/S Enrock Commercial Enterprises	100%	152,773
14	Supply and delivery of food items at alms house	M/S Promax General Supplies	100%	99,180
15	Supply and delivery of food items at alms house	M/S Promax General Supplies	100%	250,780
16	Payment for repair of motor vehicle 32CG 076A Great wall D/cab	M/S Sunem Enterprises	100%	418,520
17	Service and repair of 32CG 076A	M/S Dt Dobie	100%	59,239
18	catering services	M/S Fancy Affairs Events	100%	313,500
19	Office stationeries	M/S Greatrif General Merchants	100%	499,980
20	Conference facilitation	Eastmark Hotel	100%	98,000
21	Conference facilitation	Eastmark Hotel	100%	100,000
22	Advert on keringet road race two strps on standard newspaper one week spot ads on tv	Standard Group	100%	580,000
23	Catering services and conference facilities	Alps Hotel Nakuru Ltd	100%	150,000
24	Catering services and conference facilities	Alps Hotel Nakuru Ltd	100%	500,000
25	Catering services and conference facilities	Alps Hotel Nakuru Ltd	100%	35,700
		<b>TOTALS</b>		<b>10,633,552.00</b>

### Annex 3 Development Pending bills as at 30th June 2021

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
2	Proposed completion of London social hall in London ward Nakuru west sub county	M/S Njonturi Co. Ltd	100%	97,745.00
3	Proposed construction of Netball court at St Teresa ECD Kivumbini ward Nakuru town East sub county	M/S Dame Group Africa Limited	100%	252,416.00
4	Proposed perimeter stone fence for Rongai sub county	M/S Lambott Ventures Ltd	100%	1,172,087.18
5	Proposed construction of high altitude training facility in keringet ward Nakuru county	M/S Nomic Agency Limited	100%	7,634,269.80
6	Proposed construction of kitchen laundry and caretakers house at alms house	M/S Classic Tanks	100%	3,196,623.00
7	Equipping of kasarani social hall and shade extension for darts ,pool table and chess	M/S Luxur Enterprises	100%	1,980,000.00
8	Proposed construction of social hall at Jua kali in Mau Narok ward Njoro sub county	M/S Tarantula Trading Co.Ltd	100%	1,971,270.00
9	Proposed renovation at drop in rehabilitation center for OVC at Njoro sub county	M/S Expert General Merchants Limited	100%	9,503,720.00
10	Proposed rehabilitation of London social hall in London ward Nakuru west sub county	M/S Loscatoh K. Ltd	100%	3,400,000.00
11	Supply and delivery of Digital audio studio items -Naivasha viwandani	M/S Reko Enterprises Ltd	100%	1,499,000.00
12	Supply and delivery of Digital audio studio items -Naivasha viwandani	M/S Jimshah And Sons K. Ltd	100%	1,998,100.00
13	Supply and delivery of motorcycle in kaptembwo ward Nakuru west sub county	M/S Gactor Enterprises Ltd	100%	820,700.00
		<b>Totals</b>		<b>35,877,714.98</b>

#### Annex 4: Analysis of Performance of Capital Projects (2013/2014) – 2020/2021) currently in FY2021/2022 budget

S/N o	Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment Done To Date	Completion Stage %	Specific Needs To Be Addressed By The Project	Project Status On- Going/Abandoned
<b>Programme: Administration, Planning and Support Services</b>									
1	Construction of modern washrooms , t, football and goal post installation, security lights and Wi-Fi connection at Kirathimo playing field.	Kiamaina Ward Bahati Sub-County	2020/2021	1.9M	2M	NIL	90%	Identifying, nurturing and development of sports talents	On-going
2	Completion of fencing of maa mahiu social hall	Naivasha mai mahiu social hall	2020/21	1,500,000	1,500,000	NIL	NIL	Securing of the social hall land.	The perimeter wall constuction has been delayed due to survey works meant to identify the beacons.
3	Fencing of maa mahiu social hall	Naivasha mai mahiu	2020/21	1 M	1 M	NIL	NIL	Securing of the social hall land.	The perimeter wall constuction has been delayed due to survey works meant to identify the beacons.
4	Renovation of studio and amphitheatre in industrial area	Viwandani Ward Naivasha Sub-County.	2021/2021	1,500,000	1,500,000	NIL	NIL	Identification,naturing and development of artistic talents.	Renovation delayed due to a court order,restraining renovation works untill the case is determined.
5	Enhanced care and support for the elderly through expansion of new rooms at ALMs house	HQ	2018/2019	2,351,784	2,351,784	NIL	100%	Care and support for the elderly.	Completed.
6	Renovation, equipping and refurbishment of Menengai social hall in Bondenl	HQ	2020/2021	5.9M	2,400,250	3.5M	60%	Youth and empowerment centre.	On-going.
7	Partial fence ,reroofing ,electrical works,plumbing and general repairs and renovations	HQ	2019/20	9,503,720	9,503,720	NIL	100%	Rehabilitation center for street children.	Ongoing



S/N o	Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment Done To Date	Completion Stage %	Specific Needs To Be Addressed By The Project	Project Status On-Going/Abandoned
8	Construction of a kitchen, caretaker house, laundry, expansion of rooms	HQ	2019/20	6,506,105	3,196,623	3M	95%	Care and support for the elderly.	Ongoing
9	Completion of youth centre at kiamunyi	Rongai Menengai west	2020/21	2m	2m	Nil	100%	Revenue generation Youth resource center.	Completed
10	Construction of social hall at jua kali social hall	Mau-narok Ward Njoro Sub-County	2020/2021	1.9M	2M	Nil	100%	Revenue generation Community Resource Centre	Completed.
11	Construction of toilets and pavilion at Mwariki playing field.	Rhonda Ward Nakuru West Sub-County.	2020/2021	1.9 M	2M	NIL	95%	Sports infrastructure development	On-going
12	Installation of chain-link fence and one gate at Sewage Village.	Kaptembwo Ward. Nakuru West Sub-County.	2020/2021	3 M	3M	Nil	30%	Securing the resource centre.	On-going.
13	Women and youth groups empowerment	Nakuru west Kaptembwo	2020/21	5m	1,184,531	Nil	100%	Youth and women empowerment	Completed
14	Construction of kuresoi social hall	Kuresoi north kiptororo	2020/21	3M	3M	Nil	50%	Community resource center	On going
15	Purchase of land for social hall construction.	Barut Ward. Nakuru West Sub-County	2020/2021	NIL	2M	Nil	NIL	Construction of social to be used as community Resource Centre	Valuation of the land for purposes of purchasing on-going.
16	Purchase of manyere football pitch	Nakuru west barut	2020/21	7.2	7.2	NIL	NIL	Development of sports talents.	Ongoing
17	Completion of kimathi football dressing room	Nakuru east Flamingo	2020/21	1.5m	1.5 m	NIL	NIL	Development of sport facilities.	Completed
18	Equipping ict hub	Naivasha Viwandani	2020/21	2m	2m	NIL	NIL	ICT resource centre	Pending ,awaiting court ruling.
19	Equipping of studio and amphitheatre in industrial area	Viwandani Ward	2020/2021	3.5M	3.5M	Nil	100%	Identification, nurturing and development of artistic talent.	Completed

S/N o	Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment Done To Date	Completion Stage %	Specific Needs To Be Addressed By The Project	Project Status On- Going/Abandoned
		Naivasha Sub-County.							
<b>PROGRAMME:DEVELOPMENT OF SOCIO CULTURAL DIVERSITY,ECONOMIC EMPOWERMENT,PROMOTION OF GENDER EMPOWERMENT AND RESPONSIBLE GAME MANAGEMENT AND DEVELOPMENT OF SPORTS RECREATION AND SPORTS FACILITIES</b>									
20	Partial completion of GBV Centre	Gilgil Ward Gilgil Sub-County.	2019/2020	7,714,075	7,714,075	Nil	10%	Provision of site for survivors of various forms of violence and cycle social support.	On going.
	Establishment of sports centre at keringet.phase 2	HQ	2020/21	124,000,000	85,000,000	26,000,000	40%	Development of sports talents	On going
21	Equiping of studio and amphitheatre in industrial area	Viwandani Ward Naivasha Sub-County.	2020/2021	3.5M	3.5M	Nil	100%	Identification, nurturing and development of artistic talent.	Completed
22	Equipng of kasarani social hall and shade extension for darts,pool tables and chess	Gilgil Malewa west ward	2020/21	2M	1,980,000	NIL	100%	Revenue generation. Community resource centre.	Completed.
23	Renovation ,equiping and refurbishment of menengai social complex	HQ	2018/19	5.9m	2,400,250	NIL	80%	Youth empowerment programme	On going
24	Construction of perimeter wall in Rongai stadium	Rongai Visoi	2019/20	1,899,318	1,899,318	NIL	80%	Securing the stadium	On going
25	Rehabilitation of london social hall	HQ	2018/19	100,000	97,945	NIL	95%	Community resource centre. Revenue generation.	On going
26	Athletes Complex- Purchase of 30 acres of land for establishing a sports centre at keringet	HQ	2017/18	1,000,000	1,000,000	Completed	100%	Sports development	- Completed
27	Construction of library Molo Town	Molo Molo central	2014/15	5,000,000	1,036,883	3,000,000	70%	Community resource centre	Stalled
28	Construction of a sport centre at St Teresa ECDE – swimming, basketball	Nakuru east Kivumbini	2017/18	8,133,044	8,133,044	3.5 M	80%	Development of sports talent	Ongoing

S/N o	Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment Done To Date	Completion Stage %	Specific Needs To Be Addressed By The Project	Project Status On- Going/Abandoned
	court, netball court, Volleyball court								
29	Equipping of Menengai Social hall	Nakuru east Menengai	2019/20	2,000,000	2,000,000	NIL	100%	Community resource centre	Ongoing
30	Construction of 6 door standard toilet disabilities friendly and construction of underground water tank 100,000 litres and installation of raised water tank 10,000 litres in kaptembwo resource centre	Nakuru west Kaptembwo	2019/20	2,500,000	2,500,000	NIL	NIL	Hygienic purposes	Ongoing
31	Construction of social hall capacity minimum 500 people, innovative hub and music recording studio room, Construction of perimeter wall with razor wire and installation of standard gate and equipping of social hall in kaptembwo resource centre	Nakuru west Kaptembwo	2019/20	8,145,259	8,145,259	NIL	70%	- Community resource centre	Ongoing
32	Land levelling of resource centre at sewage village	Nakuru west Kaptembwo	2016/17	3,000,000	3,000,000	NIL	40%	Preparation for construction of resource centre	Ongoing
33	Rehabilitation of london social hall	Nakuru west London	2019/20	6,800,000	3,400,000	3,999,000	100%	Community resource centre	Ongoing
34	Construction of youth centre at Kiamunyi	Rongai Menengai west	2018/19	3,500,000	3,500,000	NIL	100%	Community resource centre	Completed
35	Construction of perimeter wall in rongai stadium	Rongai Visoi	2019/2020	3,500,000	3,499,000	1,700,000	100%	Security	Completed

## Annex 5: Analysis of Performance of Capital Projects (2020/2021) in the current budget 2021/22

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
<b>Development of socio-cultural diversity, economic empowerment, promotion of gender empowerment and responsible gaming</b>							
Partial completion of a GBV Centre	HQ	2020/21	2020/21	30,0000	10,414,075	20%	Provision of site for survivors of various forms of violence and cycle social support.
<b>Management and development of sports recreation and sports facilities</b>							
Establishment of sports Centre at keringet (phase 2)	HQ	2020/21	2020/21	100,000,000	20,0000		Development of sports talents
<b>Administration, planning and support services</b>							
Youth empowerment projects in dundori ward	Bahati	2020/21	2020/21	909,162	909,162		Enabling youths to generate income
Equipping of Kwa amos social hall	Bahati	2020/21	2020/21	500,000	500,000	100%	Revenue generation. Community resource centre
Youth empowerment (car was machines and tanks )	Gilgil	2020/21	2020/21	727,717	727,717	100%	Enabling youths to generate income
Purchase of sports equipment	Gilgil	2020/21	2020/21	2,000,000	2,000,000	100%	Development of sports talents
Purchase and supply of car wash machines with tanks	Gilgil	2020/21	2020/21	1,000,000	1,000,000	100%	Enabling youths to generate income
Purchase of sport equipment – Sports uniform, balls, nets in kiptororo ward	Kuresoi North	2020/21	2020/21	2,000,000	2,000,000	100%	Development of sports talents
Purchase of sports equipment	Kuresoi North	2020/21	2020/21	2,190,625	2,190,625	100%	Development of sports talents
Purchase and supply of bodaboda umbrellas	Molo	2020/21	2020/21	500,000	500,000	100%	Enabling youths to generate income
Youth empowerment(purchase of car washing machines and water tanks)	Molo	2020/21	2020/21	610,000	610,066	100%	Enabling youths to generate income
Fencing of maai mahiu social hall	Naivasha	2020/21	2020/21	1,000,000	1,000,000	0%	Security of social hall .
Purchase of sports equipment	Naivasha	2020/21	2020/21	1,000,000	1,000,000	100%	Development of sports talents
Equipping of studio and Amphitheatre in industrial area	Naivasha	2020/21	2020/21	3,500,000	3,500,000	100%	Revenue generation.

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
							Community resource centre.
Renovation of studio and Amphitheatre in industrial area	Naivasha	2020/21	2020/21	1,500,000	1,500,000	0%	Revenue generation. Community resource centre.
Equipping of ICT hub	Naivasha	2020/21	2020/21	2,0000	2,000,000	0%	Revenue generation. Community resource centre.
Supply of (wahl)shaving machines for barber shops in flamingo ward	Nakuru East	2020/21	2020/21	570,185	570,185	100%	Enabling youths to generate income
Menengai ward Boda boda driving license	Nakuru East	2020/21	2020/21	500,000	500,000	0%	Regulating boda boda business
Purchase of manyere football pitch	Nakuru West	2020/21	2020/21	4,000,000	4,000,000	50%	Development of sports talents
Women and youth groups empowerment	Nakuru West	2020/21	2020/21	4,000,000	4,000,000	100%	Enabling youths and women to generate income
Youth/Women empowerment at mwariki	Nakuru West	2020/21	2020/21	1,500,000	1,500,000	100%	Enabling youths and women to generate income
Construction of Jua Kali Social hall	Njoro	2020/21	2020/21	2,000,000	2,000,000	100%	community Resource Centre
Youth empowerment – Motor cycle	Njoro	2020/21	2020/21	2,000,000	2,000,000	100%	Enabling youths and women to generate income
Construction of toilet at piave center market	Njoro	2020/21	2020/21	1,000,000	1,000,000	100%	To preserve hygiene
Purchase of sports equipment	Njoro	2020/21	2020/21	1,018,462	1,018,462	100%	Development of sports talents
Empowerment of youth (car wash machines and tanks)	Rongai	2020/21	2020/21	1,044,597	1,044,597	100%	Enabling youths and women to generate income
Youth empowerment –Motor cycle	Subukia	2020/21	2020/21	1,500,000	1,500,000	100%	
<b>Administration, planning and support services</b>							

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Construction of a kitchen, caretaker house, laundry, expansion of rooms	HQ	2019/20	2019/20	20,000,000	6,506,105	80%	
Partial fence, roofing, electrical works, plumbing, general repairs and renovation	HQ	2019/20	2019/20	15,000,000	9,503,720	100%	
Establishment of sports centre at keringet(phase 1)	HQ	2019/20	2019/20	50,000,000	6,000,000	100%	Development of sports talents
Renovation and equipment and refurbishment of menengai social complex	HQ	2018/19	2018/19	6,000,000	6,000,000	80%	
Construction of perimeter wall Rongai stadium	HQ	2018/19	2018/19	3,500,000	3,480,711	100%	Security purposes
Storm water drainage and levelling playfield at molo stadium	HQ	2018/19	2018/19	3,000,000	2,995,460	0%	
Enhanced care and support of the elderly through expansion of new rooms at Alms house	HQ	2018/19	2018/19	20,000,000	2,351,784	100%	Support for the elderly
Athletes complex – Purchase of 30 acres of land for establishing a sports centre at keringet	HQ	2017/18	2017/18	15,000,000	1,000,000	100%	Development of sports talents
Construction of kiptangwanyi social hall	Gilgil	2018/19	2018/19	10,000,000	7,000,000	0%	community Resource Centre
Construction of perimeter wall and metallic gate at bondeni social hall	Gilgil	2018/19	2018/19	2,000,000	1,999,999	100%	Security purposes
Kasarani social hall	Gilgil	2015/16	2015/16	1,500,000	2,500,000	100%	community Resource Centre
Completion of mariashoni social hall	Molo	2019/20	2019/20	1,500,000	1,500,000	0%	community Resource Centre
Construction of library molo town	Molo	2015/16	2015/16	1,036,883	1,036,883	60%	community Resource Centre
Fencing of YMCA grounds	Naivasha	2019/20	2019/20	946,472	945,516	100%	Security purposes
AGPO youth development	Naivasha	2016/17	2016/17	1,000,000	1,000,000	100%	
Completion of kayole social hall	Naivasha	2019/20	2019/20	1,000,000	1,000,000	100%	community Resource Centre

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Purchase of sport equipment for youths (Youth empowerment programme)	Naivasha	2019/20	2019/20	2,000,000	1,998,890	100%	Enabling youths to generate income
Construction of a sport centre at St Teresa ECDE – swimming pool, basketball court netball court, volleyball court	Nakuru east	2017/18	2017/18	8,133,044	8,133,044	90%	Development of sports talents
Fencing of teachers social hall	Nakuru east	2019/20	2019/20	1,000,000	999,999	100%	Security
Equipping of Menengai social hall	Nakuru east	2019/20	2019/20	2,000,000	2,000,000	100%	Community resource centre
Fencing of teachers playing field near full gospel	Nakuru east	2019/20	2019/20	1,000,000	999,600	100%	Security
Construction and equipping of a resource centre at mogoon centre	Nakuru west	2018/19	2018/19	3,000,000	2,973,420	100%	Youth empowerment
Construction of 6 door standard toilet disabilities friendly and construction of underground water tank 100,000 litres and installation of raised water tank 10,000 litres at kaptembwo resource center	Nakuru west	2019/20	2019/20	2,500,000	2,500,000	0%	Hygienic purposes
Construction of social hall capacity minimum 500 people, innovative hub and music recording studio room, Construction of perimeter wall with razor wire and installation of standard gate and equipping of social hall in kaptembwo resource center	Nakuru west	2019/20	2019/20	3,645,259	8,145,259	80%	Community resource Centre, security
Fencing and land levelling of resource Centre at sewage village	Nakuru west	2019/20	2019/20	2,999,999	3,000,000	40%	Security
Rehabilitation and equipping of milimani social hall	Nakuru west	2019/20	2019/20	3,500,000	3,400,000	90%	Community resource centre

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Rehabilitation of London social hall	Nakuru west	2019/20	2019/20	3,500,000	3,400,000	100%	Community resource centre
Construction of social hall at Mercy Njeri	Rongai	2018/19	2018/19	3,500,000	3,500,000	100%	Community resource centre
Construction of perimeter wall in Rongai stadium	Rongai	2019/20	2019/20	1,910,435	1,899,318	80%	Security
Equipping of Rongai social hall	Rongai	2019/20	2019/20	300,000	300,000	100%	Community resource centre