



# **COUNTY GOVERNMENT OF NAKURU**

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

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

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**MTEF 2023/2024 – 2025/2026**

**JANUARY 2023**

## TABLE OF CONTENTS

<b>ABBREVIATIONS AND ACRONYMS .....</b>	<b>4</b>
<b>EXECUTIVE SUMMARY .....</b>	<b>5</b>
<b>CHAPTER ONE .....</b>	<b>7</b>
<b>1.0 INTRODUCTION .....</b>	<b>7</b>
1.1 Background.....	7
1.2 Sector Vision and Mission .....	7
1.4 Sub Sector and their Mandates .....	8
1.5 Role of Sector Stakeholders .....	9
<b>CHAPTER TWO .....</b>	<b>10</b>
<b>2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2019/20- 2021/22 .....</b>	<b>10</b>
2.1 Review of Sector Programmes/Sub Programmes/Projects-Delivery of Outputs/KPI/Targets.....	11
2.2 Expenditure Analysis .....	18
2.2.1 Analysis of Programme expenditures .....	18
2.2.2 Analysis of Programme expenditures by economic classification .....	19
2.2.3 Analysis of Capital Projects.....	27
2.3 Review of Pending Bills .....	27
2.3.1 Recurrent Pending Bills .....	27
2.3.2 Development Pending Bills .....	27
<b>CHAPTER THREE .....</b>	<b>28</b>
<b>3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24 – 2025/26 .....</b>	<b>28</b>
3.1 Prioritization of Programmes and Sub-Programmes.....	28
3.1.1 Programmes and their Objectives .....	28
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector.....	29
3.1.3 Programmes by Order of Ranking .....	40

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub sector	41
3.2.1 Sector Recurrent .....	41
3.2.2 Sector Development .....	42
3.2.3 Programmes and Sub-Programmes Resource Requirement (2023/24-25/26) .....	43
3.2.4 Programmes and Sub-Programmes Resource Requirement (2023/24-25/26) .....	44
3.2.5 Programmes and Sub-Programmes Economic Classification .....	45
3.3 Resource Allocation Criteria .....	53
<b>CHAPTER FOUR.....</b>	<b>54</b>
<b>4.0 CROSS-SECTOR LINKAGES .....</b>	<b>54</b>
<b>CHAPTER FIVE.....</b>	<b>56</b>
<b>5.0 EMERGING ISSUES AND CHALLENGES .....</b>	<b>56</b>
5.1 Emerging Issues .....	56
5.2 Challenges .....	56
<b>CHAPTER SIX.....</b>	<b>58</b>
<b>6.0 CONCLUSION .....</b>	<b>58</b>
<b>CHAPTER SEVEN .....</b>	<b>59</b>
<b>7.0 RECOMMENDATIONS .....</b>	<b>59</b>
<b>REFERENCES.....</b>	<b>60</b>
<b>APPENDIX 1 .....</b>	<b>61</b>
Analysis Of Performance Of Capital Projects (2021/2022) .....	61
<b>APPENDIX 2 .....</b>	<b>65</b>
Recurrent Pending Bills as at 30 <sup>th</sup> June 2022 .....	65
<b>APPENDIX 3 .....</b>	<b>67</b>
Development Pending Bills as at 30 <sup>th</sup> June 2022 .....	67

## **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>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>PWD</b>	Persons With Disability
<b>SAGA</b>	Semi-Autonomous Government Agencies

## **EXECUTIVE SUMMARY**

This report has been prepared in line with the County Treasury budget Circular dated 25/10/2022 REF: NKR.C /CO. Planning/BGT/VOL.V (33) and in accordance with the provisions of the Public Financial Management Act, 2012. The County Integrated Development Plan 2023-2027 and Annual Development Plan 2023/24 have informed the MTEF budgetary allocations.

Focus has been given on efficiency and effectiveness of public spending by assessing whether value for money was obtained in previous allocations and which programmes to be given priority in terms of funding. The inputs of key stakeholders have been taken into consideration in preparation of this sector report. The Report has highlighted performances and achievement of the sector during 2019/20-2021/22 showing the funding levels and the impact of the projects. The allocation for the 2019/20-2021-22 was 493,788,121.00, 491,498,263.00 and 693,344,295.00 respectively while the actual expenditure for the period was 312,120,237.80, 327,010,556.00 and 492,471,868.00. The pending bills for the sector during the period was 41,295,355 recurrent while development pending bills was 9,918,863.48. The bills were processed towards the end of financial year but were unpaid because of closure of IFMIS system.

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 utilization 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 Programme, 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.

The report has also highlighted the Medium-Term Priorities and Financial Plan for the MTEF period 2023/24 – 2025/26. The sector requires Ksh. 692,672,000 for recurrent expenditure against a ceiling of Ksh.257, 960,312 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. The sector requires Ksh 705,000,000.00 for development expenditure against a ceiling of Ksh. 106, 823,107.00 for FY 2023/24. 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 and completion of Keringet Sports Center. The sector emphasizes expenditure based on Programme that impact on people's livelihood.

It has also given the Cross-Sector Linkages in carrying out the functions under its mandate, the Sector also contributes to the attainment of goals in areas that fall under other sectors and lastly details on the Emerging Issues and Challenges which include under staffing, growth of street families, neglect of elderly and increase in youth migration to towns. This is a challenge to the department because there is no legal framework to deal with the same.

## **CHAPTER ONE**

### **1.0 INTRODUCTION**

#### **1.1 Background**

The Social Protection and Recreation 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 recreational development for all. The sector executes its mandate highlighted in schedule four, part two of the Constitution of Kenya 2010 and fills in the gaps using existing national policies at the county level, working closely with state departments including but not limited to Gender, Social Protection, Children and the National Council for Persons with Disabilities.

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

##### **Vision**

An Empowered, Equitable and Cohesive Society.

##### **Mission**

To formulate and implement responsive social-economic policies, nurture talent and embrace diversity.

#### **1.3 Strategic Goals**

- i. To develop and promote sporting, responsible gaming and recreation activities for integration and cohesion;
- ii. To build resilience and promote affirmative action for addressing challenges facing vulnerable groups;

- iii. To harness, develop, preserve and promote cultural heritage, the arts and creative industry;
- iv. To promote gender equality, socio-economic empowerment, disability and youth mainstreaming.

#### **1.4 Sub Sector and their Mandates**

- i. The Directorate of Gender, Culture and Betting is mandated to promote culture and creative industries, gender equality and promotion of responsible gaming.
- ii. The mandate of the Directorate of Youth Affairs is to advocate, ensure and support youth development and participation.
- iii. The core mandate of the social services directorate is to provide social protection and advocate for care and support for the needs of the special interest groups i.e., the vulnerable, destitute cases and to provide for community empowerment through socio-economic approaches and manage infrastructure and facilities.
- iv. The directorate of sports is mandated to plan, formulate, review and give direction on sports and recreation matters in the county through policies, mobilize residents to embrace sports as a career and for physical wellness.



## 1.5 Role of Sector Stakeholders

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

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Local community	<ul style="list-style-type: none"><li>• Participation 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, Sports Federations & local organization groups	<ul style="list-style-type: none"><li>• Funding, capacity building and information sharing</li><li>• Community mobilization</li></ul>
State departments	<ul style="list-style-type: none"><li>• Collaboration and coordination with county entities in provision of public services e.g. Children Services, Social Protection, PwDs, Youth Affairs, Gender, Culture, Sports, BCLB.</li></ul>
County assembly	<ul style="list-style-type: none"><li>• Enacting of bills, approval of identified policies and approval of budgets and oversight role.</li></ul>
Development partners	<ul style="list-style-type: none"><li>• Funding, partnerships, linkages and placement.</li><li>• Exchange programmes.</li></ul>

## **CHAPTER TWO**

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

Key achievements for the sector during the financial year 2019/20-2021/22 include; initiation of performance contracting, conducted trainings, constructed and equipped facilities. Purchase and distribution of uniforms, equipment, tools for work, mobility and assistive devices. Marking of both national and international days. MOUs were signed, policies, regulations and bills adopted.

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

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

Sub Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1 Administration	Improved Service Delivery	Annual progress Reports	1	1	-	1	1	1	Achieved targets
		Developed, formulated departmental strategic plan	-	1	1	-		0	Not achieved, to be done after CIDP has been prepared
		Developed, formulated and implemented Service charter	1	-	-	1	-	-	Target achieved
		Quarterly reports	4	4	4	4	4	4	Achieved targets
SP 1.2 Personnel services	Improved human resource productivity	Compensation for employees (Millions)	111.4	125.8	114.6	111.4	100.9	95	Not achieved because Approval for promotions and recruitment was not given
SP 1.3 Financial services	Improved Service Delivery	No of M/vehicles procured	0	-	-	0	0	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									
SP 2.1 Cultural development activities	Enhanced capacity building	Number of visual artists identified and trained	220	220	100	4	230	25	Not achieved due to limited funds.
	Cultural heritage promoted and conserved	Number of community cultural festivals, events and exhibition and workshops organized in the county	3	4	10	3	2	3	Under-achieved because of lack of a legal framework to guide the activity.
		Number of UNESCO days organized	3	1	1	1	1	1	Achieved.
		Number of art groups funded	75	8	2	2	4	0	Insufficient funds.
		Number of heritage sites identified and mapped	11	11	2	0	0	0	Insufficient funds.
		Culture and Heritage Policy Developed.	1	1	2	0	0	0	Building consensus with stakeholders is taking long.
		Number of herbalists and trained practitioners	45	5	60	0	20	5	Under achieved.

Sub Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Number of National public celebrations attended and public functions organised.	5	5	5	5	3	5	Attained. Madaraka Day, Mashujaa Day, Jamhuri Day.
	Economically empowered Artists	Number of creative economy artists committee formed and operationalised	220	320	300	60	221	25	Not achieved due to inadequate funds.
SP 2.2 Promotion of Gender equality and women empowerment	Increased participation of women in leadership	Number of Capacity building workshops	165	11	11	4	1	4	Not achieved due to COVID 19 and inadequate funding
		Number of women empowered	1650	330	600	540	100	75	Not achieved due COVID 19 restrictions on gatherings, especially during the first quarter.
	Development of a County Gender Policy framework	Gender policy developed	1	1	1	0	0	1	Draft policy awaiting cabinet approval and launched
	Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters formed	11	2	2	0	2	2	Achieved. All sub-counties have functional GBV Clusters.
		Number of sub-counties GBV clusters meetings supported	22	33	11	0	3	5	Sub-counties merged per region, therefore the meeting were able to cover the sub-counties as planned.
		Number of Community sensitization and awareness creation on S/GBV forums & campaigns	11	11	11	7	11	11	Achieved.
		Number of schools sensitized on sex and reproductive health	22	33	11	45	55	0	Not achieved due to MoE restrictions on schools access.
	Sensitization of county gender focal persons	Number of officers sensitized	15	20	10	0	0	3	Appointment of gender focal persons still ongoing.
	Marking of relevant international days	Number of days marked	4	4	4	4	4	3	Not achieved due COVID 19 restrictions on gatherings, especially during the first quarter.

Sub Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 2.3 Promotion of responsible gaming.	Enhanced capacity building of gaming inspectors.	Number of inspectors trained	10	7	11	2	0	1	Not achieved
	Sensitization of public on gaming activities	Number of sensitization meetings	7	4	11	7	0	4	The process of requisition hinders access of funds.
	Supervision and control of gaming activities	Number of permits issued	550	400	650	0	0	0	The new system wasn't operationalized.
		Revenue targets (Sh in Millions).	3.1	3.5	1	0	0	0	The new system wasn't operationalized.
	Combating illegal gambling.	Quarterly reports	4	4	4	4	4	4	Achieved
	Field operations on inspection of pool tables	Number of pool tables inspected	400	400	400	0	0	0	Not Achieved due to delay in release of funds
SP 2.4 Social development programs	Enhanced Social welfare	Number of PWD sensitized on AGPO	880	550	900	1548	500	0	target achieved due to high turn out during sensitization in the 2019/20 & 2020/21. not achieved in 2021/22 due to delay in disbursement of funds
		Number of PWD access to AGPO in the county	33	44	44	0	0	0	Not achieved in 2019/20, 2020/21 & 2021/22 because Records are in procurement section
		Rate of absorption of the disability fund (27.5M)	100	100	100	100	0	0	Target achieved in 2019/20. Target not achieved in 2020/2021 and 2021/2022 because disability fund was not released by the county treasury
		Number of assistive / mobility devices issued	2170	3,000	3200	4579	0	464	Achieved in 2019/20. Not achieved in 2020/21 because funds were not released by the county treasury. Achieved through support from partners in 2021/2022

Sub Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Number of street children committed to Children's charitable institutions	230	240	240	54	0	120	Not achieved in 2019/20 and 2020/21 due to closure of Children's charitable institutions during corona period. Not achieved in 2021/2022 due to delay in operationalization of Njoro OVC.
		Number of capacity building sessions on care and support for the elderly held	22	22	26	1	2	0	Target not achieved in 2019/2020, 2020/2021 and 2021/2022 due to delay in release of funds and also covid pandemic
		Number. of elderly persons admitted at alms house	15	20	20	11	10	8	Not achieved in 2019/20 and 2020/21 as new rooms have not been operationalized including the 2021/2022 targets
	Enhanced social economic welfare	Number. of self-help groups mobilized/conflict resolution	510	520	385	770	520	520	Achieved through coordination with state department of social protection, national government.
	Enhanced social welfare	Number. of sensitization outreach programs held on drugs and substance abuse	110	220	110	55	5	5	Not achieved in 2019/20, 2020/21 and 2021/2022 due to covid 19 pandemic and delay in release of funds
SP 2.5 Social cultural development	Enhanced community empowerment centre	Number. of social halls rehabilitated	3	4	6	3	2	6	Target achieved in 2019/20, 2020/2021 and 2021/2022
	Enhanced social welfare	Drop-in Rehabilitation centres in Place	0	1	0	0	0	1	Yet to be operated
		Number of new units constructed at Alms House and equipped	4	-	-	-	4	-	Achieved target
	Cultural facilities established and equipped	Number of cultural facilities established and equipped	1	1	1	1	0	0	Target not achieved in 2020/21 and 2021/22 due to lack of funds.

Sub Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Construction and equipping of a GBV Centre	No of centres Established and equipped	1	1	1	0	0	0	Not achieved
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS RECREATION AND SPORTS FACILITIES.</b>									
<b>OUTCOME:</b> Showcasing, Nurturing And Developing Talents.									
SP 3.1 Development of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	1	3	1	3	0	4	Bahati, Gilgil and Rongai are complete. Molo ongoing
	Improved sports infrastructure	Number of sports grounds graded	2	2	1	2	3	8	Kamkunji, Kimathi, Jewathu, Solai ground. Kabazi & Dungeri primary and Kiamunyi secondary.
	Improved sports infrastructure	Number of sport centres established	1	1	1	0	1	1	St Teresa primary complete. Keringet is ongoing
SP 3.2 Sporting tournaments	Enhanced participation in sports	Number of sports talents nurtured	300	150	500	300	200	500	Target achieved. organized sports tournaments at wards to county levels
		Number of tournaments organized	6	2	10	3	7	10	under achieved in2019/20 due to COVID pandemic.
		Number of KICOSCA disciplines participating	15	10	13	15	0	13	Not achieved in 2020/21 due to covid 19 pandemic.
		Number of EALASCA discipline participating	7	5	6	0	0	6	Not achieved in 2019/20 and 2020/21 due to covid 19
		Number of disciplines participating in KYISA Games	2	3	3	3	0	3	not achieved 2020/21 due to covid 19 pandemic
		Number of soccer teams formed	150	200	250	350	350	350	target achieved
		Number athletes participated in county marathon	500	500	500	500	0	1500	Not achieved in 20120/21 due to covid 19 restrictions.
		Number of coaches and referees trained	88	88	128	88	0	128	Achieved in 2019/2020 &2021/22 through partnership.
		Number of Sports events organized for PWD	5	5	5	5	0	5	Paralympics (2), Para volley and Deaflympics(2)

Sub Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Number of sports teams, organizations and individuals registered	15	35	50	15	0	15	Target under achieved in 2021/22
SP 3.3 Sports Funding	Utilization of ward resource allocation	Number of ward tournaments organized	55	55	55	55	55	55	Target achieved
		Number of sports teams funded	15	15	15	15	15	15	Target achieved
	Utilization of sports fund	Absorption rate of the sports fund (27.5M)	100	100	100	100	100	100	Target achieved.
<b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>									
<b>OUTCOME:</b> Enhanced Capacities, Sensitized and Empowered Youth									
SP4.1 Youth Empowerment and participation-intention	Enhanced legal framework	Draft Bill and policy document	1	1	1	0	1	1	Achieved
	Mainstreaming and linkages	Training of youth focal persons	3	2	3	3	2	3	Target achieved
		Holding youth stakeholder's forum	-	5	7	-	3	10	Target over achieved due to partners collaborations
		Youth data base created	1	1	1	0	0	1	Target achieved in 2021/22
		Signing of MoUs and letters of intent	-	2	3	-	1	3	Target achieved
		Marking Youth international day	-	1	1	-	1	1	Target achieved
	Youth economically empowered	No of youth's market days held (soko ya vijana)	1	2	2	0	0	0	Not achieved as Funds were channelled to covid 19 response-
		No of Youth groups empowered with Tools for work	-	200	300	-	313	500	Additional funding from Ward Development Kitty
		No of individual Youth Beneficiaries	-	2000	10,000	-	11246	33,000	Additional funding from Ward Development Kitty
	Mentor ship and Apprenticeship programme	Number of programs conducted	-	5	5	-	5	5	Target achieved
	Set up of directorate	Number of officers recruited	15	5	5	5	2	5	Achieved



Sub Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Empowerment of Youth on health and sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	-	110	110	-	200	200	Target achieved
	Empowerment of Youth on health and sexuality	No of youths referred for guidance, counselling and psycho social support	-	20	30	-	15	25	Target achieved
	Youth in agribusiness environment and community service	No of youths trained on value addition	0	50	25	0	0	0	Target not achieved
		No of youths capacity built on solid waste management and recycling	-	55	0	0	0	0	Not achieved
SP4.2 Youth development	Youth Resource hub developed	Number of centres constructed	0	1	-	0	0	0	Budget reallocated in the supplementary budget

## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme expenditures

The sector actual expenditure period ending June 2022 was **Ksh. 373,690,914.00** for recurrent and **Ksh.118,780,954.00** for development expenditure totaling to **Ksh.492,471,868.00** this represents utilization rate of **71 percent**.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration	171,976,446.00	160,545,597.00	154,450,078.00	75,485,769.60	78,747,834.00	85,571,856
SP 1.2: Personnel Services	111,478,562.00	126,026,266.00	114,639,196.00	105,218,446.00	100,950,299.00	96,763,172
SP 1.3: Financial Services	1,000,000.00	675,000.00	2,100,000.00	792,950.00	452,140.00	1,454,855
<b>TOTAL PROGRAMME 1</b>	<b>284,455,008.00</b>	<b>287,246,863.00</b>	<b>271,189,274.00</b>	<b>181,497,165.60</b>	<b>180,150,273.00</b>	<b>183,789,882.00</b>
<b>PROGRAMME 2: DEVELOPMENT OF SOCIOCULTURAL DIVERSITY, ECONOMIC EMPOWERMENT</b>						
SP 2.1 Cultural Development Activities	8,500,000.00	4,690,000.00	17,241,000	7,735,772.65	4,007,394.00	4,240,390
SP 2.2 Promotion Of Gender Quality And Women Empowerment	7,000,000.00	4,690,000.00	6,500,000	5,021,265.00	4,589,715.00	5,544,100
SP 2.3 Promotion Of Responsible Gaming	1,000,000.00	1,800,000.00	1,800,000	1,293,972.50	201,000.00	829,142
SP 2.4 Social Development Programs	47,500,000.00	33,880,000.00	13,242,866	45,249,204.05	4,497,858.00	8,799,574
SP 2.5 Social Cultural Developments	32,585,925.00	10,414,075.00	14,640,737	-	-	9,224,300.00
<b>TOTAL PROGRAMME 2</b>	<b>96,585,925.00</b>	<b>55,474,075.00</b>	<b>53,424,603</b>	<b>59,300,214.20</b>	<b>13,295,967.00</b>	<b>28,637,506.00</b>
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>						
SP 3.1 Development Of Sports Infrastructure	50,000,000.00	35,000,000.00	93,000,000.00	2,499,684.00	27,365,730.00	39416717.25
SP 3.2 Organizing Of Sporting Tournaments	24,296,551.00	5,380,000.00	11,030,866.00	29,792,298.00	2,362,413.00	9,212,642
SP 3.3 Sports Funding	27,500,000.00	32,500,000.00	70,634,886.00	27,499,962.00	30,946,214.00	68,895,735
<b>TOTAL PROGRAMME 3</b>	<b>101,796,551.00</b>	<b>72,880,000.00</b>	<b>174,665,752.00</b>	<b>59,791,944.00</b>	<b>60,674,357.00</b>	<b>117,525,094.00</b>
<b>PROGRAMME 4: YOUTH EMPOWERMENT TRAINING AND PARTICIPATION</b>						
SP 4.1 Youth Empowerment Participation	10,950,637.00	75,897,325.00	194,064,666.00	11,530,914.00	72,889,959.00	162,519,385.50
SP 4.2 Youth Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 4</b>	<b>10,950,637.00</b>	<b>75,897,325.00</b>	<b>194,064,666.00</b>	<b>11,530,914.00</b>	<b>72,889,959.00</b>	<b>162,519,386.00</b>
<b>TOTAL VOTE</b>	<b>493,788,121.00</b>	<b>491,498,263.00</b>	<b>693,344,295.00</b>	<b>312,120,237.80</b>	<b>327,010,556.00</b>	<b>492,471,868.00</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	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Programme 1: Administration, planning and support services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	111,478,562	160,545,597	112,671,434	105,218,446	100,950,299	94,998,909
2200000 Use of Goods and Services	171,976,446	126,026,266	16,768,357	75,485,770	13,344,375	15,454,855
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			50,000			
2700000 Social Benefits			1,967,762			1,764,263
3100000 Acquisition of Non-Financial Assets	1,000,000	675,000	2,100,000	792,950	65,855,599	1,431,919
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	137,631,721			70,139,937
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME.....1</b>	<b>284,455,008</b>	<b>287,246,863</b>	<b>271,189,274</b>	<b>181,497,166</b>	<b>180,150,273</b>	<b>183,789,882</b>
<b>Sub-Programme 1.1: Administration</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	-	-		-	-	
2200000 Use of Goods and Services	171,976,446	11,637,254	14,668,357	75,485,770	12,892,235	14,000,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	-	-	50,000	-	-	
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets		-	2,100,000			1,431,919
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets		148,908,344	137,631,721		65,855,599	70,139,937
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME.....1.1</b>	<b>171,976,446</b>	<b>160,545,598</b>	<b>154,450,078</b>	<b>75,485,770</b>	<b>78,747,834</b>	<b>85,571,856</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Sub Programme 1.2: Personnel services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	111,478,562	126,026,265	112,671,434	105,218,446	100,950,299	94,998,909
2200000 Use of Goods and Services	-	-		-	-	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			1,967,762			1,764,263
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>	-	-		-	-	
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME.....1.2</b>	<b>111,478,562</b>	<b>126,026,265</b>	<b>114,639,196</b>	<b>105,218,446</b>	<b>100,950,299</b>	<b>96,763,172</b>
<b>Sub-Programme 1.3: Financial services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	-	-		-	-	
2200000 Use of Goods and Services	-	-	2,100,000	-	-	1,454,855
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets	1,000,000	675,000	-	792,950	452,140	
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME.....1.3</b>	<b>1,000,000</b>	<b>675,000</b>	<b>2,100,000</b>	<b>792,950</b>	<b>452,140</b>	<b>1,454,855</b>
<b>PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	62,000,000	44,560,000	25,598,866	58,000,000	10,599,047	18,373,242
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			100,000			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,000,000	500,000	3,085,000	1,300,214		1,039,964
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	32,585,925	10,414,075	24,640,737		2,696,920	9,224,300
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME.....2</b>	<b>96,585,925</b>	<b>55,474,075</b>	<b>53,424,603</b>	<b>59,300,214</b>	<b>13,295,967</b>	<b>28,637,506</b>
<b>Sub Programme 2. 1: Cultural development activities</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,000,000	4,690,000	6,191,000	7,400,000	1,310,474	4,000,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets	500,000	-	1,050,000	335,773	-	240,390
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	10,414,075	10,000,000		2,696,920	
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME.....2.1</b>	<b>8,500,000</b>	<b>15,104,075</b>	<b>17,241,000</b>	<b>7,735,773</b>	<b>4,007,394</b>	<b>4,240,390</b>
<b>Sub Programme 2. 2: Promotion Of Gender Quality And Women Empowerment</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,000,000	4,690,000	6,500,000	5,021,265	4,589,715	5,544,100
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>	-	-		-	-	
Acquisition of Non-Financial Assets	-	-				

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME.....2.2</b>	<b>7,000,000</b>	<b>4,690,000</b>	<b>6,500,000</b>	<b>5,021,265</b>	<b>4,589,715</b>	<b>5,544,100</b>
<b>Sub Programme 2.3 Promotion of Responsible Gaming</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	500,000	1,500,000	1,800,000	793,973	-	829,142
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets	500,000	300,000	-	500,000	201,000	
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>	-	-		-	-	
Acquisition of Non-Financial Assets	-	-				
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.3</b>	<b>1,000,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,293,973</b>	<b>201,000</b>	<b>829,142</b>
<b>Sub Programme 2.4: Social Development Programme</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	46,000,000	33,680,000	11,107,866	45,000,000	4,357,218	8,000,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			100,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,500,000	200,000	2,035,000	249,204	140,640	799,574
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>	-	-		-	-	
Acquisition of Non-Financial Assets	-	-				
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.4</b>	<b>47,500,000</b>	<b>33,880,000</b>	<b>13,242,866</b>	<b>45,249,204</b>	<b>4,497,858</b>	<b>8,799,574</b>
<b>Sub Programme 2.5: Social Cultural Development</b>						
<b>Current Expenditure:</b>	-	-		-	-	
2100000 Compensation to Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
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>						
Acquisition of Non-Financial Assets	32,585,925	-	14,640,737			9,224,300
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.5</b>	<b>32,585,925</b>	<b>-</b>	<b>14,640,737</b>	<b>-</b>	<b>-</b>	<b>9,224,300</b>
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	51,296,551	37,880,000	8,985,866	57,000,000	5,808,627	8,000,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			70,634,886		27,500,000	68,895,735
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	500,000		2,045,000	292,260		1,212,642
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	50,000,000	35,000,000	93,000,000	2,499,684	27,365,730	39,416,717
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>101,796,551</b>	<b>72,880,000</b>	<b>174,665,752</b>	<b>59,791,944</b>	<b>60,674,357</b>	<b>117,525,094</b>
<b>SP 3.1: Development of Sports Infrastructure</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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	50,000,000	35,000,000	93,000,000	2,499,684	27,365,730	39,416,717
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 3.1</b>	<b>50,000,000</b>	<b>35,000,000</b>	<b>93,000,000</b>	<b>2,499,684</b>	<b>27,365,730</b>	<b>39,416,717</b>
<b>Sub Programme 3.2: Organizing of Sporting Tournaments</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	23,796,551	10,380,000	8,985,866	29,500,038	5,808,627	8,000,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	500,000		2,045,000	292,260		1,212,642
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>	-	-		-	-	
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME.....3.2</b>	<b>24,296,551</b>	<b>10,380,000</b>	<b>11,030,866</b>	<b>29,792,298</b>	<b>5,808,627</b>	<b>9,212,642</b>
<b>Sub Programme 3.3. Sports Funding</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	27,500,000	27,500,000	70,634,886	27,499,962	27,500,000	68,895,735
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>						
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 3.3</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>70,634,886</b>	<b>27,499,962</b>	<b>27,500,000</b>	<b>68,895,735</b>



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>PROGRAMME 4: YOUTH EMPOWERMENT TRAINING AND PARTICIPATION</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees		245,000				
2200000 Use of Goods and Services	10,950,637	75,652,325	192,384,666	11,530,914	72,889,959	162,519,386
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		-	1,680,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>	-	-		-	-	-
Acquisition of Non-Financial Assets	-			-		
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 4</b>	<b>10,950,637</b>	<b>75,897,325</b>	<b>194,064,666</b>	<b>11,530,914</b>	<b>72,889,959</b>	<b>162,519,386</b>
<b>Sub Programme 4.1. Youth Empowerment Participation</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees		245,000				
2200000 Use of Goods and Services	10,950,637	75,652,325	192,384,666	11,530,914	72,889,959	162,519,386
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,680,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>	-	-		-	-	
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 4.1</b>	<b>10,950,637</b>	<b>75,897,325</b>	<b>194,064,666</b>	<b>11,530,914</b>	<b>72,889,959</b>	<b>162,519,386</b>
<b>Sub Programme 4. 2.Youth Development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-		-	-	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<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>	493,788,121	491,498,263	693,344,295	312,120,239	327,010,556	492,471,868

### 2.2.3 Analysis of Capital Projects

Refer to appendix 1 on Information on projects.

### 2.3 Review of Pending Bills

The tables below is providing a summary of pending bills in the Department as at the end of 2021/22 financial year, more information has been captured in appendix 2 and 3.

#### 2.3.1 Recurrent Pending Bills

S/N	Details	Contract amounts	Payments	Outstanding Balance	Remarks
1	Recurrent Expenditure	48,200,835	6,905,500	41,295,335	Delay Payment Due Challenges In Fund Release On Time

#### 2.3.2 Development Pending Bills

S/N	Details	% of completion	Project Cost	Payments	Outstanding Amount	FY
1	Development Expenditure	100	12,926,280	884,500	9,918,863.48	2018/19-2022

## CHAPTER THREE

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

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

Programmes are prioritized according to their socio-economic impacts.

##### 3.1.1 Programmes and their Objectives

###### 1) Programme 1: Administration, Planning and Support 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.

**Objective:** To develop, maintain and manage social infrastructure; promote socio-cultural diversity, socio-economic empowerment and responsible gaming.

###### 3) Programme 3: Management and Development of Sports, Recreation and Sports Facilities.

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

###### 4) Programme 4: Youth Empowerment and Participation

**Objective:** To develop and implement youth mainstreaming, linkages and empowerment programs.

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

During the Medium-Term period 2023/24-2025/26 the department prioritizes to implement four programmes; Administration, Planning and Support Services Programme intends to: develop departmental strategic plan and implement it in the subsequent years, recruit, promote and train staff, purchase of motor vehicles, improvement of ICT infrastructure within the sector.

Development of socio-cultural diversity, socio-economic empowerment, promotion of gender equality and responsible gaming programme intends to capacity build artists and cultural practitioners, construct art hubs to enable identification, nurturing and promotion artistic talents, in addition to conservation and promotion of cultural heritage. The program also aims at promotion of gender equality and empowerment through increased participation of women in leadership, empowerment programs and adoption of Nakuru County Gender and Empowerment Policy. Awareness creation on sexual gender-based violence and constructing a S/GBV rescue centre. The Betting Control and Licensing Section, aims to implement the Nakuru Betting, Lotteries and Gaming Act, 2016 and automate the issuance of gaming permits and licenses. Enhancing social welfare by completion of the remaining works at OVC -Njoro home craft and its operationalization. Put to use the completed facilities, landscaping, erecting a perimeter wall, gate and renovation of old rooms at Alms House and equipping of completed social halls.

Management and development of sports, recreation and sports facilities programme, prioritize to develop, rehabilitate and upgrade sports infrastructure, promote sports talents and nurture them through tournaments/competitions and supporting teams, utilization of sports funds in supporting various teams throughout the county and finalizing the sports policy and regulations.

The youth empowerment and participation programme prioritize to establish four production hubs namely: textile and garments, construction, packaging and

furniture. This programme also aims at developing and implementing Nakuru County Youth Policy, enact Nakuru County Youth Engagement Service and operationalize the youth service. And on matters youth empowerment, implement the tools for work programme whereby the young people will be issued with tools to enable them start income generating activities. The program also aims at equipping and operationalizing existing youth resource centres.

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>									
<b>OUTCOME:</b> Efficiency in Service Delivery To All Departments, And Public In General									
SP 1.1 Administration	Chief officer	Improved administration and coordination of service delivery	Develop departmental strategic plan	1	0	0	1	0	0
			Rate of Implementation of strategic plan	0	0	0	0	10	20
			No of M/vehicles procured	0	0	0	2	0	0
			Develop departmental service charter				1		
SP 1.2 Personnel services	Chief officer	Improved human resource productivity	Compensation for employees (Millions Kshs)	114.6			126.6	150	150
			Number of staff Recruited	20	0	0	25	60	60
			Number of staff Promoted	25	0	0	30	10	15
			Number of Staff trained	0	127	127	30	60	75
			Number of staff paid for Subscription to various bodies	-	1	1	15	15	20
			Signed performance contract	1	1	1	1	1	1
SP 1.3 Financial services	Chief officer	Improved reporting	Number of financial reports generated	4	4	4	4	4	4
			Quarterly M&E reports prepared	4	4	4	4	4	4
		Asset register developed, maintained and updated	Number of asset registers developed	0	0	0	4	0	0
			Number of asset registers updated	0	0	0	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>PROGRAMME 2: DEVELOPMENT OF SOCIOCULTURAL DIVERSITY, SOCIOECONOMIC EMPOWERMENT, INCLUSIVE AND PROMOTION AND OF RESPONSIBLE GAMING</b>									
<b>Outcome:</b> Improved Cultural Diversity, Responsible Gaming, Gender Equality And Socioeconomic Empowerment									
SP 2.1 Cultural development activities	Directorate of culture	Enhanced Capacity building	Number of Artist and cultural practitioners Identified and Trained	100	25	25	50	50	60
		Cultural heritage promoted and conserved	Number of cultural events organized	10	3	3	12	1	2
			Number of National days celebrations and public functions organized	5	1	1	1 <sup>st</sup> June, 10 <sup>th</sup> & 20 <sup>th</sup> Oct, 12 <sup>th</sup> Dec	1 <sup>st</sup> June, 10 <sup>th</sup> & 20 <sup>th</sup> Oct, 12 <sup>th</sup> Dec	1 <sup>st</sup> June, 10 <sup>th</sup> & 20 <sup>th</sup> Oct, 12 <sup>th</sup> Dec
			Number of UNESCO days organized	1	1	1	15 <sup>th</sup> April	15 <sup>th</sup> April	15 <sup>th</sup> April
			Number of art groups funded	2	0	0	3	10	20
			Number of heritage sites identified and mapped	2	0	0	3	3	3
			A culture and heritage policy.	1	0	0	1	0	0
			Number of herbalists registered	60	0	0	65	70	75
		Implementation of the Nakuru UNESCO Creative City of Crafts and Folk Arts Road map	Database created on crafts and folk arts artists.	0	0	0	1	0	0
			Number of sensitization workshops	0	0	0	0	2	3
			Data collection for development of Handbook on culture and arts.	0	0	0	1	0	0
SP 2.2 Gender equality, women and	Directorate of Gender	Sensitization of women on participation in leadership and decision making.	Number of Capacity building workshops	11	4	4	11	22	33
			Number of women groups empowered	600	75	75	11	22	33



Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
girls empowerment		Implementation of the County Gender and Development Policy.	Rate of implementation.	0	0	0	20	20	20
		prevention and response to sexual and gender-based violence	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	11	11	22	33	44
			Number of Sub- County GBV clusters Meetings Supported	11	5	5	11	22	33
			Marking of the 16 days of activism against Gender Based Violence.	1	1	1	25 <sup>th</sup> Nov-10 <sup>th</sup> Dec	25 <sup>th</sup> Nov-10 <sup>th</sup> Dec	25 <sup>th</sup> Nov-10 Dec
		Gender mainstreaming in county assembly, county sector working groups, departments, agencies.	Number of sector working groups sensitized in county departments.	0	0	0	9	9	9
			Number of county assembly committees sensitized	0	0	0	2	2	2
			Number of sensitization forums held for County agencies.	0	0	0	2	2	2
			Gender departmental focal persons nominated and capacity built.	0	0	0	10	10	10
		Women and girls empowered.	Number of women groups economically empowered	0	0	0	11	22	33
			Number of women economic empowerment forums	0	0	0	11	22	33
			Number of teenage mothers economically empowered	0	0	0	330	330	330
			Number of teenage mothers economic empowerment forums	0	0	0	11	22	33
			Number of mentorship forums for teenagers	0	0	0	11	22	33

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			International Women's Marked	1	1	1	8 <sup>th</sup> March	8th March	8th March
			International Day of the Girl Child Marked.	1	1	1	11 <sup>th</sup> oct	11th oct	11th oct
		Gender Integration to climate change adaptation, mitigation and clean energy.	Number of women groups sensitized on climate change	0	0	0	11	22	33
			Number of women capacity built on environmental conservation.	0	0	0	330	660	990
			Number of men and women elected as climate change committees leaders.	0	0	0		0	0
		Enhanced partner's collaborations and engagements.	Number of gender partners mapped	0	0	0	25	25	25
			Database created	0	0	0	1	1	1
			Number of partner's engagement forums held.	0	0	0	2	2	2
SP 2.3 Promotion of responsible gaming.	Betting Control and licensing section	Sensitization of public on dangers of gaming activities	Number of sensitization meetings	11	4	4	11	11	11
		Supervision and control of gaming activities	Number of spot-checks done.	0	0	0	100	200	300
			Number of Daily casino returns	365	0	0	730	730	730
			Number of pool tables and funfairs inspected.	650	0	0	220	250	280
		Issuance of permits and licenses.	Number of permits and licenses issued.	650	0	0	220	250	280
		Combating illegal gambling.	Percentage of illegal gambling equipment confiscated	0	0	0	100	100	100

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.4 Social Development Program.	Directorate of social services	Enhanced social welfare	Number of PWD sensitized on AGPO	900	0	0	30	330	385
			Rate of absorption of Disability Fund (27.5M)	-	0	0	100	100	100
			Number of assistive / mobility devices issued	3,200	464	464	550	550	550
			Number of PWD groups mobilised and sensitised on formation of groups, Saccos and cooperatives on economic empowerment	0	0	0	0	55	110
			-Number of children committed to OVC Centre -Number of children admitted to Child Protection centre (CPC)	0	0	0	60	60	60
			Number of drugs and substance victims rehabilitated at OVC	60	0	0	60	60	60
			Number of capacity building sessions on care and support for the elderly held	26	0	0	11	11	22
			Number. of elderly persons admitted at alms house	20	0	9	13	16	16
			Number of vulnerable/destitute elderly persons provided with socio-economic livelihood support at the family level	-	-	-	0	55	110

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of vulnerable/destitute widows provided with socio-economic livelihood support at the family level.	-	-	-	0	55	110
			Number. of self-help groups mobilized and sensitised on conflict resolution, formation of Saccos and Cooperatives on economic empowerment	385	520	520	88	110	220
			Number of Commercial Sex Workers mobilised and sensitised on formation of groups, Sacco and cooperatives on economic empowerment			0	0	5	6
SP 2.5 Social cultural Development		Enhanced social welfare	No of drop-in centres rehabilitated and equipped	1	0	0	1	-	-
		Community enhancement centres developed	No of social halls constructed	0	0	4	4	2	2
			No of social halls rehabilitated	0	0	3	3	2	1
			No of social halls equipped	0	0	7	7	4	3
	Directorate of gender	Construction and equipping of a SGBV Centre	Number of Centres Expanded and equipped	1	0	0	1	0	0
	Directorate of culture	Construction and equipping of a cultural centre	Number of Centres equipped	0	0	0	1	0	0

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>									
<b>OUTCOME:</b> Showcasing, Nurturing and Developing Talents									
SP 3.1 Development of Sports Infrastructure	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	1	4	4	2	1	1
			Number of sports grounds graded	1	8	8	2	3	3
			Number of sport centres established	1	10	10	2	4	4
SP 3.2 Sporting Tournament	Directorate of sports	Sports talents nurtured	Number of Governor's tournament organized	3	0	0	3	2	1
			No of sports academies formed	11	22	33	44	55	
			Number of disciplines participating in KYISA Games	3	3	3	4	3	3
		Enhanced participation in sports	Number of disciplines participating in KICOSCA	15	13	13	15	12	12
			Number of disciplines participating in EALASCA	6	6	6	7	4	4
			Number of soccer teams formed	11	11	11	12	20	25
			Number of athletes that participated in county marathon/cross-country	220	1500	1500	700	700	750
		Enhanced skills in sports	Number of coaches and referees trained	44	128	128	50	80	100
		Sports activities promoted	Number of Sports events organized for PWD	3	5	5	4	5	5
			Number of sports teams and organizations registered and supported	3	15	15	4	15	20
SP 3.3 Sports Fund	Directorate of sports	Utilization of sports fund	Rate of absorption of the fund	100	100	100	100	100	100
		Utilization of sports ward resource allocation	Number of ward tournaments organized	3	55	55	5	5	7

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Development of Sports policy framework	Sports policy in place	0	0	0	1	0	0
<b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>									
<b>OUTCOME:</b> Enhanced Capacities, Sensitized and Empowered Youth									
SP 4.1 Youth Empowerment and participation	Directorate of Youth	Enhanced legal framework	Youth policy document	0	0	0	1	0	0
			Nakuru County Youth Engagement Service Act	0	0	0	1	0	0
		Mainstreaming and linkages	Holding of youth stakeholder's forum.	4	10	15	20	25	30
			Youth Database	1	0	1	1	0	0
			No of Training held for youth focal persons fora in 10 County departments	2	3	4	5	6	7
			No of International and National Days Marked	8 <sup>th</sup> - 12th Aug	8th - 12th Aug	8th - 12th Aug	8th – 12th Aug	8th – 12th Aug&16th Feb	8th - 12 th Aug&16th Feb
		Youth Empowerment	No of Youth groups empowered with tools for work	300	500	300	330	363	399
			No of individual Youth beneficiaries empowered with tools for work	10,000	33,000	10,000	11,000	12,100	13,310
			No of youth market days held (Soko ya Vijana)	2	0	2	4	8	16
		Nakuru County Youth Service Engagement created	No of youth absorbed in the service	100	0	0	55	110	220
		Establishment of memorandum of understanding/contracts	No of memorandum of understanding/contracts	1	3	2	2	3	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 4.2 Youth development		Provision of placement	No of youths placed	50	5	5	55	110	220
		Creation of decent jobs	No of youths empowered to do decent jobs	200	220	200	250	300	350
		Youth engagement service	Number of production hubs operationalized	0	0	0	1	2	3
			Categories of Tools for work issued	0	0	0	10	15	15

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

#### **Programme1: Administration, Planning and Support Services**

- SP 1.1 Administration
- SP 1.2 Personnel services
- SP 1.3 Financial services

#### **Programme 2: Development of Socio-Cultural Diversity, Socio Economic Empowerment, Promotion of Gender Equality and Promotion of Responsible Gaming.**

- SP 2.1 Cultural development activities
- SP 2.2 Promotion of gender equality and women empowerment
- SP 2.3 Promotion of responsible gaming
- SP 2.4 Social development program
- SP 2.5 Social cultural Development

#### **Programme 3: Management and Development of Sports, Recreation and Sports Facilities**

- SP 3.1 Development of Sports Infrastructure
- SP 3.2 Sporting Tournament
- SP 3.3 Sports Funding

#### **Programme 4: Youth Empowerment and Participation**

- SP 4.1 Youth Empowerment and participation
- SP 4.2 Youth development



## **3.2 Analysis of Resource Requirement versus allocation by Sector/Sub 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 2022 In order for the sector to achieve its target the ideal gross recurrent requirement for the period 2023/24 is **Ksh. 692,672,000** against a ceiling of **Ksh.257, 960,312**

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	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>Vote and Vote Details</b>	<b>Economic Classification</b>							
	<b>Current Expenditure</b>							
	2100000 Compensation to Employees	106,907,137	255,000,000	280,500,000	308,550,000	112,628,058	123,890,864	136,279,950
	2200000 Use of Goods and Services	70,623,755	232,000,000	255,200,000	280,720,000	80,332,254	88,365,479	97,202,027
	2400000 Interest Payments							
	2600000 Current Grants and other Transfers	50,640,000	155,000,000	170,500,000	187,550,000	55,000,000	60,500,000	66,550,000
	2700000 Social Benefits	2,034,677						
	3100000 Acquisition of non-financial Assets	6,030,000	50,672,000	55,739,200	61,313,120	10,000,000	11,000,000	12,100,000
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
<b>TOTAL</b>		<b>236,235,569</b>	<b>692,672,000</b>	<b>761,939,200</b>	<b>838,133,120</b>	<b>257,960,312</b>	<b>283,756,343</b>	<b>312,131,978</b>

### 3.2.2 Sector Development

Under the development budget Ksh. 705,000,000 is the requirement against an allocation of Kshs. 106,823,107 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	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>Vote and Vote Details</b>	<b>Description</b>							
	Non-Financial assets	155,355,246	705,000,000	775,500,000	853,050,000	106,823,107	117,505,418	129,255,959
	Capital Transfers Grants Govt. Agencies							
	Other Development	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>155,355,246</b>	<b>705,000,000</b>	<b>775,500,000</b>	<b>853,050,000</b>	<b>106,823,107</b>	<b>117,505,418</b>	<b>129,255,959</b>

### 3.2.3 Programmes and Sub-Programmes Resource Requirement (2023/24-25/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>									
SP 1:1 Administration and support services	40,000,000	-	40,000,000	44,000,000	-	44,000,000	48,400,000	-	48,400,000
SP 1:2 Personnel services	255,000,000	-	255,000,000	280,500,000	-	280,500,000	308,550,000	-	308,550,000
SP 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>361,790,000</b>
<b>PROGRAMME 2: SOCIAL-CULTURAL, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b>									
SP 2.1 Cultural development activities	8,887,000		8,887,000	9,775,700	-	9,775,700	10,753,270	-	10,753,270
SP 2.2 Gender development activities	23,860,000		23,860,000	26,246,000	-	26,246,000	28,870,600	-	28,870,600
SP 2.3 Promotion of responsible gaming.	6,425,000		6,425,000	7,067,500	-	7,067,500	7,774,250	-	7,774,250
SP 2.4 Social Development activities	90,000,000		90,000,000	99,000,000	-	99,000,000	108,900,000	-	108,900,000
SP 2.5 Social Development		105,000,000	105,000,000	-	115,500,000	115,500,000	-	127,050,000	127,050,000
<b>TOTAL PROGRAMME 2</b>	<b>129,172,000</b>	<b>105,000,000</b>	<b>234,172,000</b>	<b>142,089,200</b>	<b>115,500,000</b>	<b>257,589,200</b>	<b>156,298,120</b>	<b>127,050,000</b>	<b>283,348,120</b>
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>									
SP 3.1 Development of Sports Infrastructure	-	500,000,000	500,000,000	-	550,000,000	550,000,000	-	605,000,000	605,000,000
SP 3.2 Sporting Tournament	100,000,000	-	100,000,000	110,000,000	-	110,000,000	121,000,000	-	121,000,000
SP 3.3 Sports Funding	100,000,000	-	100,000,000	110,000,000	-	110,000,000	121,000,000	-	121,000,000
<b>TOTAL PROGRAMME 3</b>	<b>200,000,000</b>	<b>500,000,000</b>	<b>700,000,000</b>	<b>220,000,000</b>	<b>550,000,000</b>	<b>770,000,000</b>	<b>242,000,000</b>	<b>605,000,000</b>	<b>847,000,000</b>
<b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>									
SP 4.1 Youth Empowerment and Participation	64,500,000		64,500,000	70,950,000	-	70,950,000	78,045,000	-	78,045,000
SP 4.2 Youth Development		100,000,000	100,000,000	-	110,000,000	110,000,000	-	121,000,000	121,000,000
<b>TOTAL PROGRAMME 4</b>	<b>64,500,000</b>	<b>100,000,000</b>	<b>164,500,000</b>	<b>70,950,000</b>	<b>110,000,000</b>	<b>180,950,000</b>	<b>78,045,000</b>	<b>121,000,000</b>	<b>199,045,000</b>
<b>TOTAL VOTE</b>	<b>692,672,000</b>	<b>705,000,000</b>	<b>1,397,672,000</b>	<b>761,939,200</b>	<b>775,500,000</b>	<b>1,537,439,200</b>	<b>838,133,120</b>	<b>853,050,000</b>	<b>1,691,183,120</b>

### 3.2.4 Programmes and Sub-Programmes Resource Requirement (2023/24-25/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>									
SP 1:1 Administration and Support Services	27,332,254		27,332,254	30,065,479		30,065,479	33,072,027		33,072,027
SP 1:2 Personnel Services	112,628,058		112,628,058	123,890,864		123,890,864	136,279,950		136,279,950
SP 1:3 Financial Services	3,000,000		3,000,000	3,300,000		3,300,000	3,630,000		3,630,000
<b>TOTAL PROGRAMME 1</b>	<b>142,960,312</b>		<b>142,960,312</b>	<b>157,256,343</b>		<b>157,256,343</b>	<b>172,981,978</b>		<b>172,981,978</b>
<b>PROGRAMME 2: SOCIAL-CULTURAL, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b>									
SP 2.1 Cultural Development Activities	4,800,000		4,800,000	5,280,000		5,280,000	5,808,000		5,808,000
SP 2.2 Gender Development Activities	7,200,000		7,200,000	7,920,000		7,920,000	8,712,000		8,712,000
SP 2.3 Promotion Of Responsible Gaming.	3,000,000		3,000,000	3,300,000		3,300,000	3,630,000		3,630,000
SP 2.4 Social Development Activities	42,500,000		42,500,000	46,750,000		46,750,000	51,425,000		51,425,000
SP 2.5 Social Development		40,000,000	40,000,000		44,000,000	44,000,000		48,400,000	48,400,000
<b>TOTAL PROGRAMME 2</b>	<b>57,500,000</b>	<b>40,000,000</b>	<b>97,500,000</b>	<b>63,250,000</b>	<b>44,000,000</b>	<b>107,250,000</b>	<b>69,575,000</b>	<b>48,400,000</b>	<b>117,975,000</b>
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>									
SP 3.1 Development Of Sports Infrastructure		46,823,107	46,823,107		51,505,418	51,505,418		56,655,959	56,655,959
SP 3.2 Sporting Tournament	15,000,000		15,000,000	16,500,000		16,500,000	18,150,000		18,150,000
SP 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>42,500,000</b>	<b>46,823,107</b>	<b>89,323,107</b>	<b>46,750,000</b>	<b>51,505,418</b>	<b>98,255,418</b>	<b>51,425,000</b>	<b>56,655,959</b>	<b>108,080,959</b>
<b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>									
SP 4.1 Youth Empowerment and Participation	15,000,000		15,000,000	16,500,000		16,500,000	18,150,000		18,150,000
SP 4.2 Youth Development		20,000,000	20,000,000		22,000,000	22,000,000		24,200,000	24,200,000
<b>TOTAL PROGRAMME 4</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>35,000,000</b>	<b>16,500,000</b>	<b>22,000,000</b>	<b>38,500,000</b>	<b>18,150,000</b>	<b>24,200,000</b>	<b>42,350,000</b>
<b>TOTAL VOTE</b>	<b>257,960,312</b>	<b>106,823,107</b>	<b>364,783,419</b>	<b>283,756,343</b>	<b>117,505,418</b>	<b>401,261,761</b>	<b>312,131,978</b>	<b>129,255,959</b>	<b>441,387,937</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	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	255,000,000	280,500,000	308,550,000	112,628,058	123,890,864	136,279,950
2200000 Use of goods and services	40,000,000	44,000,000	48,400,000	27,332,254	30,065,479	33,072,027
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of non-financial Assets	4,000,000	4,400,000	4,840,000	3,000,000	3,300,000	3,630,000
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 PROGRAMME 1</b>	<b>299,000,000</b>	<b>328,900,000</b>	<b>361,790,000</b>	<b>142,960,312</b>	<b>157,256,343</b>	<b>172,981,978</b>
<b>SP 1.1: Administration and Support Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	40,000,000	44,000,000	48,400,000	27,332,254	30,065,479	33,072,027
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						
<b>SUB TOTAL SP 1.1</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>	<b>27,332,254</b>	<b>30,065,479</b>	<b>33,072,027</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>SP 1.2: Personnel Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	255,000,000	280,500,000	308,550,000	112,628,058	123,890,864	136,279,950
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						
<b>SUB TOTAL SP 1.2</b>	<b>255,000,000</b>	<b>280,500,000</b>	<b>308,550,000</b>	<b>112,628,058</b>	<b>123,890,864</b>	<b>136,279,950</b>
<b>SP 1.3: Financial Services</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	4,000,000	4,400,000	4,840,000	3,000,000	3,300,000	3,630,000
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 SP 1.3</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>PROGRAMME 2: SOCIAL-CULTURAL, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	67,000,000	73,700,000	81,070,000	27,000,000	29,700,000	32,670,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	55,000,000	60,500,000	66,550,000	27,500,000	30,250,000	33,275,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2700000 Social Benefits						
3100000 Acquisition of non-financial Assets	7,172,000	7,889,200	8,678,120	3,000,000	3,300,000	3,630,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>						
Non-Financial assets	105,000,000	115,500,000	127,050,000	40,000,000	44,000,000	48,400,000
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>234,172,000</b>	<b>257,589,200</b>	<b>283,348,120</b>	<b>97,500,000</b>	<b>107,250,000</b>	<b>117,975,000</b>
<b>SP 2.1 Cultural Development Activities</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,000,000	8,800,000	9,680,000	4,800,000	5,280,000	5,808,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of non-financial Assets	887,000	975,700	1,073,270			
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 SP 2.1</b>	<b>8,887,000</b>	<b>9,775,700</b>	<b>10,753,270</b>	<b>4,800,000</b>	<b>5,280,000</b>	<b>5,808,000</b>
<b>SP 2.2 Gender Development Activities</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	23,000,000	25,300,000	27,830,000	7,200,000	7,920,000	8,712,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of non-financial Assets	860,000	946,000	1,040,600			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>						
Non-Financial assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.2</b>	<b>23,860,000</b>	<b>26,246,000</b>	<b>28,870,600</b>	<b>7,200,000</b>	<b>7,920,000</b>	<b>8,712,000</b>
<b>SP 2.3 Promotion of Responsible Gaming</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,000,000	6,600,000	7,260,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of non-financial Assets	425,000	467,500	514,250			
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 SP 2.3</b>	<b>6,425,000</b>	<b>7,067,500</b>	<b>7,774,250</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>SP 2.4 Social Development Activities</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	30,000,000	33,000,000	36,300,000	12,000,000	13,200,000	14,520,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	55,000,000	60,500,000	66,550,000	27,500,000	30,250,000	33,275,000
2700000 Social Benefits						
3100000 Acquisition of non-financial Assets	5,000,000	5,500,000	6,050,000	3,000,000	3,300,000	3,630,000
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 SP 2.4</b>	<b>90,000,000</b>	<b>99,000,000</b>	<b>108,900,000</b>	<b>42,500,000</b>	<b>46,750,000</b>	<b>51,425,000</b>
<b>SP 2.5 Social Development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
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	105,000,000	115,500,000	127,050,000	40,000,000	44,000,000	48,400,000
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.5</b>	<b>105,000,000</b>	<b>115,500,000</b>	<b>127,050,000</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	80,000,000	88,000,000	96,800,000	14,000,000	15,400,000	16,940,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	100,000,000	110,000,000	121,000,000	27,500,000	30,250,000	33,275,000
2700000 Social Benefits						
3100000 Acquisition of non-financial Assets	20,000,000	22,000,000	24,200,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>						
Non-Financial assets	500,000,000	550,000,000	605,000,000	46,823,107	51,505,418	56,655,959
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>700,000,000</b>	<b>770,000,000</b>	<b>847,000,000</b>	<b>89,323,107</b>	<b>98,255,418</b>	<b>108,080,959</b>
<b>SP 3.1 Development of Sports Infrastructure</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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>						
Non-Financial assets	500,000,000	550,000,000	605,000,000	46,823,107	51,505,418	56,655,959
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 3.1</b>	<b>500,000,000</b>	<b>550,000,000</b>	<b>605,000,000</b>	<b>46,823,107</b>	<b>51,505,418</b>	<b>56,655,959</b>
<b>SP 3.2 Sporting Tournament</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	80,000,000	88,000,000	96,800,000	14,000,000	15,400,000	16,940,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,000,000	22,000,000	24,200,000	1,000,000	1,100,000	1,210,000
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 SP 3.2</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
<b>SP 3.3 Sports Funding</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers	100,000,000	110,000,000	121,000,000	27,500,000	30,250,000	33,275,000
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 SP 3.3</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>	<b>33,275,000</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,000,000	49,500,000	54,450,000	12,000,000	13,200,000	14,520,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of non-financial Assets	19,500,000	21,450,000	23,595,000	3,000,000	3,300,000	3,630,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure:</b>						
Non-Financial assets	100,000,000	110,000,000	121,000,000	20,000,000	22,000,000	24,200,000
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 4</b>	<b>164,500,000</b>	<b>180,950,000</b>	<b>199,045,000</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
<b>SP 4.1 Youth Empowerment and Participation</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,000,000	49,500,000	54,450,000	12,000,000	13,200,000	14,520,000
2400000 Interest Payments						-
2600000 Current grants and other Transfers						-
2700000 Social Benefits						-
3100000 Acquisition of non-financial Assets	19,500,000	21,450,000	23,595,000	3,000,000	3,300,000	3,630,000
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 SP 4.1</b>	<b>64,500,000</b>	<b>70,950,000</b>	<b>78,045,000</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
<b>SP 4.2 Youth Development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
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	100,000,000	110,000,000	121,000,000	20,000,000	22,000,000	24,200,000
Capital Transfers Grants Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 4.2</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>TOTAL VOTE</b>	<b>1,397,672,000</b>	<b>1,537,439,200</b>	<b>1,691,183,120</b>	<b>364,783,419</b>	<b>401,261,761</b>	<b>441,387,937</b>

### **3.3 Resource Allocation Criteria**

The sector resource allocation is informed by Key County policies under implementation in the FY 2023/24-2025/26. These include the Draft CIDP 2023-2027, ADP 2023/24 and the 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

SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
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><li>• Gender, youth and disability mainstreaming</li></ul>
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><li>• Gender, youth and disability mainstreaming</li></ul>
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><li>• Gender, youth and disability mainstreaming</li></ul>

SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
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> <li>• Gender, youth and disability mainstreaming</li> </ul>
Environment protection water and natural resources	<ul style="list-style-type: none"> <li>• Tree planting and beautification programmes</li> <li>• Through Provision of clean water to offices and various sectoral facilities like stadiums.</li> <li>• Gender, youth and disability mainstreaming</li> </ul>
General economic and commercial affairs	<ul style="list-style-type: none"> <li>• Gender, youth and disability mainstreaming in their programmes.</li> <li>• Collaborations in programmes undertaken in the department.</li> </ul>
Education and vocational training	<ul style="list-style-type: none"> <li>• Offer training to the youths at production hubs on different aspects.</li> <li>• Gender, youth and disability mainstreaming in their programmes</li> </ul>

## **CHAPTER FIVE**

### **5.0 EMERGING ISSUES AND CHALLENGES**

#### **5.1 Emerging Issues**

- There is high number of elderly persons being neglected by their kin thus straining the sector capacity due to limited resources.
- There is an 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 affected the implementation of most programmes in the department.
- Due to multi-cultural evolution amongst communities, there are increased early marriages, teenage pregnancies and GBV.
- Increased number of betting and gaming activities may affect forthwith enforcement of the law.
- Technology has made it easier to reach out to groups making the process easier and efficient.

#### **5.2 Challenges**

- Delay in disbursement of funds.
- There is no policy framework to address street children, gender as well as betting and control. The County government comes in to solve issues of street families within the county through the Njoro OVC drop-in in addition to what the national government agency does.
- Lengthy procurement process and procedures which delay service delivery.
- There is 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 dispute

## **CHAPTER SIX**

### **6.0 CONCLUSION**

The sector plays a key role in implementing socioeconomic flagship projects leading to development of the county and wellbeing of its people. There is need to reduce bureaucracy in execution of budget together with lengthy procurement procedures which can undermine the absorption of resources provided which leads to accumulation of pending bills over the review period. This notwithstanding, the sector has the capacity to utilize funds allocated to meet the planned objectives. Going forward the sector need to put into consideration the fiscal consolidation concept in trying to reduce expenditures and maximize on revenue generation through renting and hiring of existing facilities within the sector that can generate income such as stadiums and social halls.

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 the Third CIDP 2023-2027 flagship projects that rely heavily on human resource development, training of political leadership and other top policy public service.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

- The ceilings given are too low, county treasury should consider expanding the ceiling to ensure efficient service delivery as this affects the implementation of the various programs and projects,
- Timely release of funds by the treasury to enable the sector runs its 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 among sector various other stakeholders and also build on linkages which will also minimise duplication of activities.
- There is need to amend PWD Act 2016 and the betting and control act to enhance revenue collection.
- The sector will take a lead in ensuring the compliance of 5% progressive recruitment of PWD, 30% procurement opportunities for PWD and 1/3 gender rule in employment.
- The sector will champion the Gender, Youth and PWD mainstreaming across all the sectors by ensuring they have included them in their programmes.
- Monitoring and evaluation framework should be strengthened to enhance implementation of budget proposals which also reduces accumulation of the pending bills.

## **REFERENCES**

1. Annual development plan ADP 2023/2024
2. Approved Programme Based Estimates PBB 2019-2020/21-22
3. County Budget review outlook paper CBROP 2022
4. County Integrated Development Plan 2023-2027
5. Printed Eestimates 2021/22
6. Sector Reports 2021/22

## APPENDIX 1

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2021/2022)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Expansion of the GBV rescue center in Gilgil	HQ	2021/22	-	7,500,000	7,500,000	0	Provision of shelter, care and protection of gender-based violence victims/survivors.
Construction of Art Center in Rongai Subcounty	HQ	2021/22	-	2,500,000	2,500,000	0	Empowerment and promotion of artistic talents.
Equipping Of Alms House, Boarding Facility, Kitchen, Laundry, Caretakers House	HQ	08/03/2022, 14/01/2022, 21/01/2022	-	10,000,000	3,380,437	100	Provision of shelter and care for the elderly persons.
Equipping Of Molo social hall and viwandani social hall (naivasha).	HQ	15/11/2021	-	5,000,000	5,000,000	100	Community empowerment centre.
Construction Of Toilets In Muriricua Sport Ground And Levelling Of Miti Mingi, Makongo And Tangi Tano Sport Grounds In Elementaita Ward	HQ		-	3,000,000	3,000,000	0	Provision of sanitary services through construction of toilets. Identification, Nurturing and promotion of sports talents.
Construction Of Molo Stadium	HQ		-	15,000,000	10,000,000	0	Identification, Nurturing and development of sports.
Construction Of Gilgil Stadium	HQ	5/5/2022	-	10,000,000	9,950,000	95	Identification, Nurturing and development of sports talents.
Construction Of Kamukunji Stadium	HQ	2/5/2022	-	10,000,000	9,990,616	70	Identification, Nurturing and development of sports talent.
Construction Of St. Theresa Stadium	HQ		-	5,000,000	4,856,050	60	Identification, Nurturing and Development of sports talent.
Construction of perimeter of Kirathimo stadium, Kiamaina.	HQ		-	5,000,000	5,000,000	0	Securing the playing field.

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Establishment Of A Sports Centre At Keringet (Phase 3)	HQ	2/2/2021	-	121,000,000	10,583,283	60	Identification, of sports talents. Nurturing and development
Partial Completion Of GBV Centre	HQ		-	7,714,075	7,714,075	0	Provision of shelter, care and security to gender based violence victims/survivors.
Construction Perimetre Wall Rongai Stadium	HQ	19/7/2019	-	3,480,711	287,587	100	Securing the stadium.
Enhanced Care And Support Of The Elderly Through completion of perimeter wall and Gate At Alms House	HQ		-	1,000,000	1,000,000	0	Securing Alms house facility.
Construction of Karuchua multipurpose hall	Bahati		-	2,000,000	2,000,000	0	Community empowerment centre.
Construction Of A Perimeter Fence At Kirathimo Grounds	Bahati	2/15/2022	-	2,500,000	2,452,770	0	Securing the playing field.
Renovation And Rehabilitation Of Bondeni Social Hall, Doors, Windows And Window Panes And Painting	Gilgil		-	500,000	500,000	0	Promotion of community empowerment.
Construction Of Sotiki Resource Center	Kuresoi South		-	2,000,000	2,000,000	0	Youth empowerment
Construction Of Library Molo Town	Molo		-	1,036,883	1,036,883	50	Promotion of literacy skills.
Fencing Of Kayole Social Hall	Naivasha	2/2/2021	-	2,180,757	2,125,060	0	Provision of security to the social hall facility.
Completion Of Viwandani Social Hall	Naivasha		-	500,000	500,000	0	Provision of security to the social hall facility.
Construction Of Artificial Turf In Viwandani Ward Sports Ground	Naivasha		-	5,000,000	5,000,000	0	Identification, Nurturing and development of sports talents.
Completion Of Fencing Of Maai Mahiu Social Hall	Naivasha		-	1,500,000	1,500,000	0	Securing the social hall facility.
Fencing Of Maai Mahiu Social Hall	Naivasha		-	1,000,000	1,000,000	0	Securing the social hall facility.
Renovation Of Studio And Amphitheatre In Industrial Area	Naivasha	24/06/2021	-	1,500,000	1,500,000	0	Identification, Nurturing and development of artistic talents.

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Equipping Of ICT Hub	Naivasha	24/06/2022	-	2,000,000	1,999,200	0	Provision of technological empowerment And resources to transmit, store, create and exchange information.
Equipping Of Bondeni Gym	Nakuru East	2/2/2021	-	500,000	600,000	0	Identification, nurturing and development of sports talent.
Installation Of Internal And External CCTV At Teachers Social Hall	Nakuru East		-	150,000	150,000	0	Provision of security to the social hall facility.
Equipping Of Menengai Social Hall	Nakuru East		-	2,000,000	2,000,000	100	Community empowerment.
Refurbishment Of Railways Estate Football Pitch (Levelling, Grass Planting And Goal Post Installation)	Nakuru West		-	900,000	900,000	0	Identification, Nurturing and promotion of sports talents.
Construction of perimeter wall and gate in the resource centre at Sewage Village	Nakuru West		-	3,000,000	3,000,000	80	Securing the resource centre.
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, Racecourse Center	Nakuru West	16/01/2021	-	8,145,259	4,505,260	100	Community empowerment
Levelling, compacting, grass planting, installation of goal posts, perimeter wall, cage and construction of pavillion with dias	Nakuru West		-	5,000,000	5,000,000	0	Identification, Nurturing and development of sports talents.
Playfield Levelling And Fencing	Njoro	5/9/2022	-	1,500,000	1,493,200	100	Identification, nurturing and development of sports talents. Securing the playing field.
Construction Of A Multipurpose Hall And Equipping At Mau Old Town	Njoro	3/8/2022	-	5,800,000	5,635,760	0	Community empowerment.
Equipping Of Kianjoya Social Hall	Njoro		-	344,806	344,806	0	Community empowerment

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Heavy Bush Clearing, Levelling, Fencing With Concrete Posts And Two Main Gates And Construction Of Toilets At Kasarani Playground.	Njoro	3/8/2022	-	1,900,000	1,794,550	100	Sanitary facility. Securing playing field. Identification, nurturing and development of sports talents.
Purchase and supply of sport equipment	Rongai		-	1,000,000	1,000,000	100	Identification, Nurturing and development of sports talents.
Construction Of Perimeter Wall In Rongai Stadium	Rongai	18/3/2020	-	1,899,318	1,899,318	100	Securing the stadium.
Construction of social hall in Kabazi	Subukia	5/5/2022	-	5,000,000	4,778,705	70	Community empowerment.
<b>TOTAL</b>				<b>265,051,809</b>	<b>135,477,560</b>		



## APPENDIX 2

### Recurrent Pending Bills as at 30<sup>th</sup> June 2022

S/No	Payee	Details	% of completion	Amount
1	Delivery Of Sports Equipment	Ms Copy Cate Enterprises	100	1,069,600
2	Delivery Of Furniture	Kamibe Investments	100	99,500
3	Supply Of Stationery	Filner Enterprises	100	256,350
4	Catering Services	Hotel Waterbuck	100	210,000
5	Catering Services	Ole Ken	100	150,000
6	Catering Services	Milele Resort	100	150,000
7	Catering Services	Merica	100	63,700
8	Catering Services	Sarova Woodlands	100	65,900
9	Being Payment For Provision Of Food And Refreshments During Governors Golf Club Tournaments	Nakuru Golf Club	100	70,000
10	Conference	Milele Resort	100	92,000
11	Conference Facilitation	Eastmark Hotel	100	98,000
12	Conference Facilitation	Eastmark Hotel	100	100,000
13	Advert On Keringet Road Race Two Strps On Standard Newspaper One Week Spot Ads On Tv	Standard Group	100	580,000
14	Catering Services And Conference Facilities	Alps Hotel Nakuru Ltd	100	150,000
15	Catering Services And Conference Facilities	Alps Hotel Nakuru Ltd	100	500,000
16	Catering Services And Conference Facilities	Alps Hotel Nakuru Ltd	100	35,700
17	Supply And Delivery Of Office Stationeries	Marimaya Investments Limited	100	775,950.00
18	Supply And Delivery Of Laptop And Smart Phones	Suzy Links Enterprises	100	665,000.00
19	Catering Service For Full Day Conference	Hotel Hylise	100	350,000.00
20	Supply And Delivery Of Mattress High Density	M/S Mithori Enterprises	100	316,800.00
21	Supply And Delivery Of Branded T-Shirts And Dust Coats	M /S Ardent Logistics	100	240,000.00
22	Supply And Delivery Of Branded T-Shirts	M/S Marimaya Investments Limited	100	240,000.00
23	Being Payment For Supply And Delivery Of Computer, Printer, And Video Cameras	Rurii Enterprises	100	1,185,000.00
24	Being Payment For Supply And Delivery Of Branding Machines	Pakenda Suppliers	100	2,297,600.00
25	Being Payment For Supply And Delivery Of Pool Tables	Arthrift Enterprises	100	600,000.00
26	Being Payment For Supply And Delivery Of Office Equipment Youth Directorate	Brandtane Enterprises	100%	3,640,599.00
27	Being Payment For Provision Service For Distribution Of Empowerment Items	Sprintrozen Investments	100%	2,989,500.00
28	Being Payment For Supply And Delivery Of Overalls And Aprons To Various Wards	Grasima General Merchants	100%	1,240,650.00
29	Being Payment For Supply And Delivery Of Tents, Umbrellas, Helmets To Various Wards	Navitas Construction Limited	100%	8,723,950.00
30	Being Payment For Supply And Delivery Of Food Warmers, Portable Urns And Kitchen Ware To Various Wards	Clamison Enterprises	100%	2,746,615.00
31	Being Payment For Provision Service For Distribution Of Sports Items	Menengai Drilling Ltd	100%	1,270,000.00

S/No	Payee	Details	% of completion	Amount
32	Being Payment For Supply And Delivery Of Perishable Food Items For Alms House-Social	Kirgot Enterprises	100%	528,785.00
33	Being Payment For Supply And Delivery Of Food Items For Alms House-Social	Kirgot Enterprises	100%	735,350.00
34	Being Payment For Supply And Delivery Of Food Items For Youth Directorate	Rift Supplies	100%	284,000.00
35	Being Payment For Supply And Delivery Of Office Furniture For Youth Directorate	Marimaya Investments	100%	65,000.00
36	Being Payment For Supply And Delivery Of ICT Equipment's-Department	Kirgot Enterprises	100%	1,503,636.00
37	Being Payment For Supply And Delivery Of T Shirts And Reflectors-Sports Directorate	Aqua Communications	100%	1,050,000.00
38	Being Payment For Supply And Delivery Of Umbrellas	Impromptu Global	100%	1,470,000.00
39	Repair Of Motor vehicle Number 32CG 017A	Asunda Motors	100%	851,700.00
40	Repair Of Motor vehicle Number 32CG 0767A	Sunem Motors	100%	98,900.00
41	Repair Of Motor vehicle Number GKA 853X	Sunem Motors	100%	50,500.00
42	Repair Of Motor vehicle Number 32CG 0767A	Sunem Motors	100%	60,500.00
43	Repair Of Motor vehicle Number GKA 163Y	Sunem Motors	100%	89,600.00
44	Repair Of Motor vehicle Number 32CG 017A	Sunem Motors	100%	161,500.00
45	Three Day Conference In Kisumu	Best Western Hotel Kisumu	100%	896,000.00
46	Three Day Conference In Naivasha	Hylise Hotel	100%	140,000.00
47	Three Day Conference In Naivasha	Hylise Hotel	100	189,000.00
48	Supply And Delivery Of Items International Womens Day	Suzylinks Enterprise	100	314,900.00
49	Being Payment For Supply And Delivery Of Charcoal For Alms House-Social	Kirgot Enterprises	100	46,000.00
50	Being Payment For Supply And Delivery Of Charcoal For Alms House-Social	Director Traders	100	26,400.00
51	Being Payment For Supply And Delivery Of Washing Detergents For Alms House-Social	Director Traders	100	36,600.00
52	Being Payment For Supply And Delivery Of Fridge, Chiller And Coffee Maker -Youth	Equizone	100	150,000.00
53	Being Payment For Supply Of Air Ticket For Cs To Nairobi Mombasa And Back	Altoumi Tours	100	49,350.00
54	Being Payment For Supply Of Air Ticket For Culture Directorate Staff To Brazil And Back	Altoumi Tours	100	739,600.00
55	Being Payment For Supply Of Air Ticket For Co To Nairobi Mombasa And Back	Alswaff Tours	100	55,600.00
56	Being Payment For Supply And Delivery Of Branded T Shirts And Caps-Culture	Arthrift Enterprises	100	510,000.00
57	Being Payment For Supply And Delivery Of White Dust Coats -Youth	Arthrift Enterprises	100	70,000.00
58	Being Payment For Supply And Delivery Of Gas Cooker And Blender -Youth	Great Rift Merchants	100%	150,000.00
<b>TOTALS</b>				<b>41,295,335.00</b>

### APPENDIX 3

#### Development Pending Bills as at 30th June 2022

S/No	Payee	Details	% Of Completion	Amount
1	Being Payment For Proposed Perimeter Fence For Rongai Stadia Rongai Sub County	M/S Lambott Ventures Ltd	92	287,587.00
2	Being Payment For Supply And Delivery Of Slippers, Mosquito Nets And Bedsheets For Alms House-Social	Johny Domestic Goods	100	205,860.00
3	Being Payment For Construction Of Perimeter Wall For Rongai Stadium	Lambott Ventures	85	1,612,751.48
4	Being Payment For Proposed Leveling, Chain Link And Gate Installation At Kihingo Ward	Kirgot Enterprises	100	1,493,200.00
5	Being Payment For Proposed Construction Of Social Hall At Kabazi Ward	Vertex Gen Supplies	62	2,942,355.00
6	Being Payment For Land Valuation On Keringet Sports Centre	Apple Cross Surveyors	100	900,000.00
7	Being Payment For Proposed Leveling, Chainlink And Toilets At Kasarani Playground Lare Ward	Pakenda Suppliers	100	1,794,550.00
8	Being Payment For Fee Note On Land Transfer And Agreement Mitimangi/Mbaruk Block3/7423/3040	Rodi Orege And Company	100	682,560.00
	<b>TOTALS</b>			<b>9,918,863.48</b>