



COUNTY GOVERNMENT OF NAKURU

SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY SUB SECTOR REPORT

MTEF 2024/2025 - 2026/2027

JANUARY 2024

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ABBREVIATIONS

ADP	Annual Development Plan
AIDS	Acquired Immune Deficiency Syndrome
CBOs	Community Based Organizations
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal strategy paper
CIDP	County Integrated Development Plan
EAALASCA	East Africa Local Authority Sports and Cultural Association
FBO	Faith Based Organization
FY	Financial year
GBV	Gender based Violence
HIV	Human Immunodeficiency Virus
KICOSCA	Kenya Inter County Sports Kenya and Cultural Association
KYISA	Kenya Youth Inter-County Sports Association
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NCMAF	Nakuru County Multiagency Forum
NGOs	Non-governmental organizations
PBB	Program Based Budgeting
PWD	Persons With Disability
SAGA	Semi-Autonomous Government Agencies

EXECUTIVE SUMMARY

The social protection sector comprises of two subsectors Youth, Sports, Gender, Social Services and Inclusivity and culture subsector. Its mandate is derived from Part Two of Schedule Four of the Constitution of Kenya 2010, County Executive Order No.1 of 2023 and national policies governing the sector at the county level. The sector works closely with other state departments involved in social protection programmes, such as Gender, Youth, Sports, Culture, Children and the National Council for Persons with Disabilities.

This report has been prepared in line with the County Treasury Budget Circular No.07 of 2023 dated 30/08/2023 REF: NKR.C/CEC.FIN/CIR/VOL.I/07/23 and in accordance with the provisions of the Public Financial Management Act, 2012. The County Integrated Development Plan 2023-2027 and Annual Development Plan 2024/25 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 will be given priority in terms of funding.

The Report has highlighted performances and achievements of the sector during 2020/21-2022/23 showing the funding levels and the impact of the projects. The allocation for the 2020/21, 2021/22 and 2022/23 was Ksh 491,498,263.00, Ksh 693,344,295.00 and Ksh 391,590,815 respectively while the actual expenditure for the period was Ksh 327,010,556.00, Ksh 492,471,868.00 and Ksh 216,427,642 which relates to 66.5%, 71% and 55.3% absorption rate respectively. The low absorption of funds for FY 2022/23 were as a result of the transition of government both at national and at the county level which affected implementation of the programmes and projects in the sector. The pending bills for the sector during the period under review was Ksh 31,556,751.61 for recurrent and Ksh 11,778,000 for development, this was mainly as result of IFMIS delays and late disbursement of funds. The main sources of pending bills were as a result of being supplied with

goods and services, repairs of motor vehicles and buildings, training and development of projects.

During the period under review the sector made the following achievements; issue of 1244 assistive/mobility devices, sensitization of 500 PWDs on AGPO, Construction of 8 new units at Alms House, completion of Kianjoya, Mau-Narok and Kabazi social halls, mobilization of 1320 self-help groups across the 11 sub-counties and admission of 13 elderly persons at Alms house.

Further the sector conducted 10 sensitization workshops on drugs and substance abuse control, renovation and operationalization of Menengai textile hub, installation of football goal post and construction of 2 concrete pavilions with a capacity of 600 persons at Kamkunji ground, revamped changing rooms at Kimathi ground, constructed 2 metallic pavilions and 4 door pit latrine at Gilgil stadium, Upgraded 10 sports grounds and Renovated Molo stadium and Rongai stadium.

Establishment of Keringet High Altitude sports Centre phase 1 is on-going at 60%. The sector also purchased and distributed assorted sports equipment, trained 258 technical sports personnel and 1,083 youths on different aspects, supported 17 Tournaments and 10 Sports Clubs and Teams, conducted 16 community sensitization forums on women's engagement in platforms of decision making and 37 Sensitization meetings on GBV across the county. Marked International days i.e. Youth Week/Days, International Day For Girl Child and International Women Day and Submitted the Gender and Development Policy Draft to the cabinet for approval.

The sector also developed Youth Policy Draft which is in the cabinet pending approval, developed Youth engagement bill draft and conducted capacity building for 8 Youth focal persons from different county departments. Further, it engaged 24 stakeholders through forums, empowered 1,143 youth groups and 54,246 youths with tools for work and signed MOU aimed at empowering the youths with 3 organizations.

The report has also highlighted the Medium-Term Priorities and Financial Plan for the MTEF period 2024/25-2026/27. The sector requires Ksh. 321,939,206.6, Ksh354,133,127.3 and 255, 775,564 for recurrent expenditure respectively against a ceiling of 255,775,564, Ksh 281,353,120 and Ksh 309,488,432 respectively. Most of the funds needed under recurrent expenditure is to enable implementation of the various sector programmes like wards sports fund, ward disability fund and completion of Keringet high altitude Centre which is the flagship project. The sector requires Ksh 292,672,006, Ksh 321,939,206.6 and Ksh354,133,127.3 respectively for development expenditure against a ceiling of Ksh. 93,823,107, ksh103,205,417and ksh113,525,959 respectively.

The sector has prioritized; recruitment of 58 staff, promotion of 85 staff, 100% implementation of performance contract and staff performance appraisal, training of 57employees every year, rehabilitation and equipping of social halls, grading and upgrading sports grounds, rehabilitation and establishment of stadiums and sports centres across the county, completion and operationalization of street families' drop-in rehabilitation Centre at Njoro home craft, implementation of PWD fund regulation, expansion of alms house and completion of Keringet high altitude sports Centre.

The Youth Empowerment Programme; prioritizes the establishment of three (3) post production hubs, enactment of Nakuru County Youth Engagement Service to pave way to operationalize the youth service, issue empowerment tools to the youth groups and individuals to enable them start income generating activities, equip and operationalize the existing youth resource centers, Capacity building of youth on Access to Government Procurement Opportunities (AGPO); youth innovation and talent development; and training on various aspects and sensitization through the coffee bar dialogue forums.

In addition, the sector plans to establish 3 additional post training production hubs, develop an information sharing tool, plan and execute soko ya vijana

exhibitions in cities and municipalities across the county, enhance collaborations and partnerships through the Nakuru County Multiagency Forum (NCMAF) for youth serving organizations and finally to implement the Youth policy

The report has also highlighted the Cross-Sector Linkages. The sector works closely with other sectors to fulfill its mandate and in attainment of goals in areas that fall under other sectors

The report has identified Emerging Issues such as growth of street families, high number of elderly persons being neglected by their kins, upsurge of alien PWDs, street children's and families, new epidemics such covid 19 and increase in youth migration to towns these needs attention and more allocation of resources to address such issues.

Lastly, the sector faced a number of challenges during the implementation of its programmes such as inadequate legal framework to address street children, gender as well as youth and sports, lengthy procurement procedures and delay in disbursement of funds which resulted in huge pending bills in the sector, insecurity and vandalism of already developed infrastructure, project implementation delays due to land encroachment, land disputes, contractors pulling out.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The social protection sector comprises of two subsectors Youth, Sports, Gender, Social Services and Inclusivity and culture subsector. Its mandate is derived from Part Two of Schedule Four of the Constitution of Kenya 2010, County Executive Order No.1 of 2023 and national policies governing the sector at the county level. The sector works closely with other state departments involved in social protection programmes, such as Gender, Youth, Sports, Culture, Children and the National Council for Persons with Disabilities.

The sector operates under four programmes and 8 sub programmes to fulfil its mandate. The programmes include: Administration, Planning and support services which focuses on the overall management and support functions of the department to ensure efficient service delivery; Gender Empowerment and Social Inclusivity that aims to promote socio-economic empowerment and ensure gender equality ; Management and development of sports and recreation which is responsible for the development of sports infrastructure, promotion and coordination of sporting activities within the county; Youth empowerment programme that focuses on engaging and empowering youth in county development and coordinating youth-related issues.

1.2 Sector Vision and Mission

Vision

A socially inclusive, empowered, just and equitable society

Mission

To promote sports, gender equality and equity, social inclusion and empowerment, diverse cultural heritage and nurture talent & arts.

1.3 Strategic Goals

- i. To develop and promote sports industry for integration and Cohesion.
- ii. To build resilience and promote affirmative action for addressing challenges facing vulnerable groups.
- iii. To harness and promote cultural heritage, creative industry and responsible gaming.
- iv. To promote gender equality, socio- economic empowerment, disability and youth mainstreaming.

1.4 Sub Sector and their Mandates

- i. Develop and nurture sports and talents.
- ii. Establish, upgrade and rehabilitate sports and social infrastructures.
- iii. Provision of care and support for special interest groups.
- iv. Promote gender equality, prevent and respond to gender-based violence.
- v. Promote gender, youth and disability mainstreaming.

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"> • Participation in decision making • Cooperation • Ownership and involvement
Special Interest Groups	<ul style="list-style-type: none"> • Participating in decision making • Cooperation • Ownership and involvement
SAGAs, CBOs, NGOs, FBOs & local organization groups	<ul style="list-style-type: none"> • Funding, capacity building and information sharing • Community mobilization • Implementation of sector programmes

STAKEHOLDERS	ROLE OF STAKEHOLDERS
State Departments	<ul style="list-style-type: none"> • Collaboration and coordination with county entities in provision of public services e.g. children services, social protection, PWDs, Youth, Gender and Sports.
County Assembly	<ul style="list-style-type: none"> • Enacting of bills, approval of identified policies and approval of budgets and oversight roles.
Development Partners	<ul style="list-style-type: none"> • Funding, partnerships, linkages and placements. • Exchange programmes
Sports Bodies and Professionals	<ul style="list-style-type: none"> • Implementation of sports act 2013 • Capacity building and registration of sportsmen and women • Technical support.

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21-2022/23

2.1 Key Achievements

During the MTEF period 2020/21-2022/23 the sector made the following achievements among others, through directorate of social services it issued 1244 assistive/mobility devices, mobilized 1320 self-help groups across the 11 sub-counties, sensitized 500 PWDs on AGPO, admitted 13 elderly persons at Alms house, conducted 10 sensitization workshops on drugs and substance abuse control and Constructed 8 new units at Alms House.

During the period under review Kianjoya, Mau-Narok and Kabazi social halls were constructed, Menengai textile hub was renovated and operationalized, installed football goal post, constructed 2 pavilions with capacity of 600 persons and leveled playing field at Kamkunji ground. Revamped changing rooms at Kimathi grounds, constructed 2 metallic pavilions and 4 door pit latrine at Gilgil stadium, Renovated perimeter wall, installed capping, main gate and football goal post at Molo Stadium.

Constructed perimeter wall at Rongai stadium, 8 sports grounds were upgraded; Kirathimo playing field in Kiamaina, Bahati Sub-County, Mwariki playing fields in Rhonda Nakuru West, Kariandusi playing field in Maai Mahiu ward, Mercy Njeri Primary School in Menengai west ward Rongai Sub County, Kihingo playing ground in Kihingo ward, Njoro Sub County and Kasarani playing ground in Lare ward, Njoro Sub County and St Teresa sport's centre was completed during the period under review.

Establishment of Keringet High Altitude sports centre is on-going, utilized ward sports allocation through purchase of assorted sports equipment, trained 258 technical sports personnel and supported 17 Tournaments and 10 Sports Clubs and Teams.

Further the sector through the directorate of Gender conducted 16 community sensitization forums on women's engagement in platforms of decision making

which aimed at challenging social norms that restrict women and girls from taking part in decision making forums and also leadership positions. Men were also engaged in the discussions for them to support gender equality in decision making and leadership. Conducted 37 Sensitization meetings on GBV across the county to enlighten members of the community on the laws around GBV and the referral pathway. GBV clusters in all sub counties were activated and capacity of the members built. International days relevant to the mandate of the Directorate i.e international women day, international day for girl child and 16 days of activism against GBV were marked and the community sensitized on the political, social and economic rights of men, women, boys and girls without any discrimination. Cabinet memo on the Gender and Development policy was developed for onward submission of the draft policy to the cabinet.

The sector through the directorate of Youth Affairs developed a draft Youth policy which has been approved by the Cabinet, draft Youth engagement bill and conducted capacity building for 8 Youth focal persons from different county departments.

Further it was able to engage 24 stakeholders through forums, celebrated international Youth weeks/days, and empowered 1,143 youth groups and 54,246 individual youth beneficiaries with tools for work. In addition, 1,083 youth were trained on different aspects and signed Memorandum of understanding aimed at empowering the youth with 3 organizations during the period under review.

Table 2.1 Sector Programme Performance Reviews for Financial Year 2020/21-2022/23

Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Objective: To provide effective and efficient services to directorates, organizations and public in Nakuru county.									
SP 1.1 Administration	Improved Service Delivery	Annual progress Reports	1	-	1	1	1	1	Target achieved
		Developed, formulated departmental strategic plan	1	1	1	0	0	0	Departmental strategic plan is yet to be developed
		Quarterly reports	4	4	4	4	4	4	All quarterly M&E reports were prepared and submitted
SP 1.2 Personnel services	Improved human resource productivity	Compensation for employees (Millions)	125.8	114.6	108.9	100.9	95	82	Target achieved
SP 1.3 Financial services	Improved Service Delivery	No of M/vehicles procured	-	-	2	0	0	0	Not achieved due to insufficient budget allocation
PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT, PROMOTION OF GENDER EMPOWERMENT AND RESPONSIBLE GAMING									
Outcome: To develop, maintain and manage social infrastructure; promote socio-cultural diversity, socio-economic empowerment and responsible gaming									
SP 2.1 Cultural Development Activities	Enhanced capacity building	Number of visual artists identified and trained	220	100	300	230	25	100	Under achieved due to delay in disbursement
	Cultural heritage promoted and conserved	Number of community cultural festivals, events and exhibition and workshops organized in the county	4	10	4	2	3	4	Target achieved
		Number of UNESCO days organized	1	1	1	1	1	1	Target achieved
		Number of art groups funded	8	2	8	4	0	0	Not achieved due to delay in disbursement
		Number of heritage sites identified and mapped	11	2	11	0	0	0	Not achieved due to delay in disbursement
		A draft policy document	1	2	1	0	0	0	Target not achieved due low budget allocation
		Annual magazine	1	-	-	0	0	0	Target not achieved; function is under communication

Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Number of herbalists and trained practitioners	5	60	50	20	5	50	Target achieved
		Number of National public celebrations attended and public functions organised.	5	5	5	3	5	5	Target achieved
	Economically empowered Artists	Number of creative economy artists committee formed and operationalised	320	300	250	221	25	100	Target under achieved due to low allocation
SP 2.2 Promotion of Gender equality and women empowerment	Increased participation of women in leadership	Number of Capacity building workshops	11	11	11	1	4	11	Target achieved through Support from partners
		Number of women empowered	330	600	330	100	75	360	Target Achieved
	Development of a County Gender Policy framework	Draft policy document developed	1	1	1	0	1	1	Draft developed and submitted to Cabinet for approval
	Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters formed	2	2	2	11	2	11	Achieved. All sub counties have GBV clusters
		Number of sub-counties GBV clusters meetings supported	33	11	11	3	5	11	Target Achieved
		Number of Community sensitization and awareness creation on S/GBV forums & campaigns	11	11	20	11	11	15	Under achieved due to low budget allocation
		Number of schools sensitized on sex and reproductive health	33	11	11	55	0	4	Under achieved due to Restrictions from Ministry of Education
	Sensitization of county gender focal persons	Number of officers sensitized	20	10	10	0	3	0	Not achieved, departments are yet to nominate
	Marking of relevant international days	Number of days marked	4	4	4	4	3	4	Achieved

Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
SP 2.3 Promotion of responsible gaming.	Enhanced capacity building of gaming inspectors.	Number of inspectors trained	7	11	10	0	1	0	Not achieved due to low budgetary allocation
	Sensitization of public on gaming activities	Number of sensitization meetings	4	11	0	0	4	0	Not achieved due to low budgetary allocation
	Supervision and control of gaming activities	Number of permits issued	400	650	400	0	0	0	Not achieved since the regulations are yet to be approved by the Executive
		Amount of Revenue collected from gaming activities (Millions)	3.5	1	1	0	0	0	Not achieved since the regulations are yet to be approved by the Executive
	Combating illegal gambling.	Quarterly reports	4	4	4	4	4	4	Target achieved
	Field operations on inspection of pool tables	Number of pool tables inspected	400	400	400	0	0	0	Not achieved since the regulations are yet to be approved by the Executive
SP 2.4 Social development programs	Enhanced Social welfare	Number of PWD sensitized on AGPO	550	900	900	500	0	0	Not achieved in 2021/22 due to Delay funds disbursement
		Number of PWD access to AGPO in the county	44	44	44	0	0	0	Not achieved since Records are with the Procurement department
		Rate of absorption of the fund	100	100	100	0	0	0	Not achieved due to the lack of a proper legislation and management of the fund. Hence fund was not released by the county treasury.
		Number of assistive / mobility devices issued	3,000	3200	2200	0	464	780	Achieved through support from partners

Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Number of street children committed to Children's charitable institutions	240	240	240	0	0	0	Target not achieved due to the delay in the operationalization of the Njoro OVC
		Number of capacity building sessions on care and support for the elderly held	22	26	2	2	0	0	Not achieved in 2021/22 and 2022/23 due to delay of in funds disbursement.
		Number. of elderly persons admitted at alms house	20	20	20	10	0	5	Target achieved
	Enhanced social economic welfare	Number. of self-help groups mobilized/conflict resolution	520	385	550	520	520	280	Achieved through coordination with the state department of social protection, National Government.
	Enhanced social welfare	Number. of sensitization outreach programs held on drugs and substance abuse	220	110	110	5	5	0	Under achieved due to low budgetary allocation
SP 2.5 Social cultural development	Enhanced community empowerment centre	Number. of social halls rehabilitated	4	6	6	0	0	0	Not achieved due to low budgetary allocations
		Number of social halls constructed	2	2	2	0	1	2	Target achieved Kianjoya 2021/22, Mau-Narok and Kabazi in 2022/23
		Number of social halls equipped	3	3	3	0	3	0	Under achieved due to low budgetary allocation. Molo, Viwandani, and Kabatini were equipped
	Enhanced social welfare	Drop-in Rehabilitation centres in Place	1	1	1	0	0	0	Njoro drop-in is ongoing at 70%
		Number of new units constructed at Alms House and equipped	4	4	4	0	4	0	4 new rooms were constructed and equipped in 2021/22

Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Appropriate cultural facilities established and equipped	Number of cultural facilities established and equipped	1	1	0	0	0	0	Not achieved since there was no allocation
	Construction and equipping of a GBV Centre	No of centres Established and equipped	1	1		0	0	0	Not achieved due to delay in commencement of project by contractor
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS RECREATION AND SPORTS FACILITIES									
Objective: To showcase, nurture and develop sports talents to foster national unity									
SP 3.1 Development of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	3	1	3	0	1	2	Target achieved Molo, Gilgil ,Rongai
		Number of sports grounds graded	2	1	2	0	3	5	Target achieved Jewathu, Kamkunji, Kirathimo, Mwariki, Kariandusi, Kasarani, Marcy Njeri, Kihingo
		Number of sport centres established	1	2	2	0	0	1	St. Teresa sports center completed and is in use. Keringet sports centre phase one 'A' at 60% and project Ongoing.
SP 3.2 Sporting tournaments	Enhanced participation in sports	Number of sports talents nurtured	150	500	500	200	500	500	Target achieved
		Number of tournaments organized	2	10	2	7	10	0	Not achieved in 2022/23 due to Low budgetary allocation.
		Number of KICOSCA disciplines participating	10	13	10	0	13	15	Target achieved all the 15 disciplines participated in 2022/2023 KICOSCA at Kisumu County.
		Number of EALASCA discipline participating	5	6	5	0	6	0	Competition not held
		Number of disciplines participating in KYISA Games	3	3	6	0	3	3	Target achieved under achieved due to low

Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
									budgetary allocation. basketball, volleyball
		Number of soccer teams formed	0	20	15	30	37	37	Target Achieved Team formed from wards, Sub-County and County level.
		Number athletes participated in county marathon	500	500	600	0	1500	1500	Target achieved Nakuru city half marathon, field and track event and world championships in Budapest Hungary.
		Number of coaches and referees trained	88	128	220	0	128	130	Target Achieved
	Enhanced participation in sports	Number of Sports events organized for PWD	5	5	5	0	5	5	Target Achieved
		Number of sports teams, organizations and individuals registered	35	50	50	0	15	30	Target Achieved
S.P.3.3 Sports Funding	Utilization of ward resource allocation	Number of ward tournaments organized	10	10	10	15	20	25	Target achieved
		Number of sports teams funded	3	3	3	4	5	5	Target achieved
	Utilization of sports fund	Absorption rate of the sports fund	100	100		100	100	100	Target Achieved
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION.									
Objective: To develop and implement youth mainstreaming, linkages and empowerment programs									
SP 4.1 Youth Empowerment and participation-intention	Enhanced legal framework	Draft Bill and policy document	1	1	1	1	1	1	The draft Policy was Approved by the cabinet
	Mainstreaming and linkages	Training of youth focal persons	2	3	8	2	3	8	Target Achieved
		Holding youth stakeholder's forum	5	7	5	3	10	11	Over achieved through support from partners
		Youth data base created	1	1	1	0	1	1	Data for Youth Empowerment Available

Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Signing of MoUs and letters of intent	2	3	3	1	3	1	Target achieved
		Marking Youth international day	1	1	1	1	1	1	Target Achieved
	Youth economically empowered	No of youths market days held (soko ya vijana)	2	2	3	0	0	0	Not Achieved due to Insufficient funds
	Youth empowerment	No of Youth groups empowered with Tools for work	200	300	330	313	500	330	Target Achieved
		No of individual Youth Beneficiaries	2000	10,000	11,000	11,246	33,000	10,000	Target no achieved, since there was no ward Allocation
	Mentor ship and Apprenticeship programme	Number of programs conducted	5	5	5	5	5	3	Target Not Achieved Due to Lack funds
	Set up of directorate	Number of officers recruited	5	5	0	2	5	0	Target Not Achieved Due To Insufficient Funds
	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	600	200	200	673	Target Achieved
	Empowerment of Youth on health and sexuality	No of youths referred for guidance, counselling and psycho social support	20	30	30	15	25	12	Target Achieved
	Youth in agribusiness environment and community service	No of youths trained on value addition	50	25	0	0	0	0	Target not Achieved programmes
SP 4.1 Youth Empowerment and participation-intention	Mainstreaming and linkages	Training of youth focal persons	2	3	8	0	3	8	Target Achieved

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditure Analysis

The approved budget for the sector during the period 2020/21, 2021/22 and 2022/23 was Ksh 491,498,263.00, Ksh 693,344,295.00 and Ksh 391,590,815.00 while the actual expenditure for the period was Ksh 327,010,556.00, Ksh 492,471,868.00 and Ksh 216,427,642 respectively which relates to 66.5%, 71% and 55.3% absorption rate respectively.

Table 2: Programme/Sub-Programme Expenditure Analysis

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Sub-Programme 1: Administration	160,545,597.00	154,450,078.00	76,225,894.00	78,747,834.00	85,571,856	8,288,403
Sub-Programme 2: Personnel services	126,026,266.00	114,639,196.00	108,941,814.00	100,950,299.00	96,763,172	82,022,042
Sub-Programme 3: Financial services	675,000.00	2,100,000.00	3,100,000.00	452,140.00	1,454,855	1,355,000
TOTAL PROGRAMME.....1	287,246,863.00	271,189,274.00	188,267,708.00	180,150,273.00	183,789,882.00	91,665,444
Programme 2: Development of Sociocultural diversity, economic Empowerment						
SP 2.1 Cultural development activities	4,690,000.00	17,241,000	13,000,000.00	4,007,394.00	4,240,390	4,189,467
SP 2.2 Promotion of gender quality and women empowerment	4,690,000.00	6,500,000	16,750,000 .00	4,589,715.00	5,544,100	9,423,900
SP 2.3 Promotion of responsible gaming	1,800,000.00	1,800,000	1,930,000.00	201,000.00	829,142	453,020
SP 2.4 Social development programs	33,880,000.00	13,242,866	14,070,000.00	4,497,858.00	8,799,574	9,155,676
SP 2.5 Social cultural developments	10,414,075.00	14,640,737	21,500,000.00	-	9,224,300.00	12,000,000
TOTAL PROGRAMME.....2	55,474,075.00	53,424,603	67,250,000.00	13,295,967.00	28,637,506.00	35,222,063
Programme 3: Management and development of Sports, recreation and sports facilities						
SP 3.1. Development of sports infrastructure	35,000,000.00	93,000,000.00	47,823,107.00	27,365,730.00	39416717.25	27,501,886
SP 3.2. Organizing of Sporting Tournaments	5,380,000.00	11,030,866.00	7,000,000.00	2,362,413.00	9,212,642	7,000,000
SP 3.3. Sports funding	32,500,000.00	70,634,886.00	50,500,000.00	30,946,214.00	68,895,735	38,020,000
TOTAL PROGRAMME.....3	72,880,000.00	174,665,752.00	105,323,107.00	60,674,357.00	117,525,094.00	72,521,886
Programme 4: Youth empowerment training and participation						
SP 4.1. Youth empowerment participation	75,897,325.00	194,064,666.00	16,250,000.00	72,889,959.00	162,519,385.50	17,018,249
SP 4.2. Youth development	-	-	14,500,000.00	0	-	-
TOTAL PROGRAMME.....4	75,897,325.00	194,064,666.00	30,750,000.00	72,889,959.00	162,519,386.00	17,018,249
TOTAL VOTE.....	491,498,263.00	693,344,295.00	391,590,815.00	327,010,556.00	492,471,868.00	216,427,642

2.2.2 Analysis of Programme Expenditures by Economic Classification

Table 3: Programme Expenditure Analysis by Economic Classification

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	160,545,597.00	112,671,434.00	106,907,137.00	100,950,299.00	94,998,909.36	82,022,042
2200000 Use of Goods and Services	126,026,266.00	16,768,357.00	17,693,755.00	13,344,375.00	15,454,854.50	8,288,403
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		50,000.00				
2700000 Social Benefits		1,967,762.00	2,034,677.00		1,764,263.00	
3100000 Acquisition of Non-Financial Assets	675,000.00	2,100,000.00	3,100,000.00	65,855,599.00	1,431,918.60	1,355,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets		137,631,721.00	58,532,139.00	-	70,139,937.00	
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME.....1	287,246,863.00	271,189,274.00	188,267,708.00	180,150,273.00	183,789,882.46	91,665,444
Sub programme 1.1 Administration						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,637,254.00	14,668,357.00	17,693,755.00	12,892,235.00	14,000,000.00	8,288,403 .00
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		50,000.00				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		2,100,000.00			1,431,918.60	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	148,908,344.00	137,631,721.00	58,532,139.00	65,855,599.00	70,139,937.00	-
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....1.1	160,545,598.00	154,450,078.00	76,225,894.00	78,747,834.00	85,571,855.60	8,288,403 .00
SP 1.2 Personnel services						
Current Expenditure:						
2100000 Compensation to Employees	126,026,265.00	112,671,434.00	106,907,137.00	100,950,299.00	94,998,909.36	82,022,042

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits		1,967,762.00	2,034,677.00		1,764,263.00	
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....1.2	126,026,265.00	114,639,196.00	108,941,814.00	100,950,299.00	96,763,172.36	82,022,042
SP 1.3 Financial services						
Current Expenditure:						
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	-	-	3,100,000.00	-	-	1,355,000
4100000 Acquisition of Financial Assets	675,000.00			452,140.00	-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....1.3	675,000.00	2,100,000.00	3,100,000.00	452,140.00	1,454,854.50	1,355,000
PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	44,560,000.00	25,598,866.00	30,230,000.00	10,599,047.00	18,373,242.00	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		100,000.00	140,000.00	-	-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	500,000.00	3,085,000.00	2,380,000.00		1,039,964.00	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Expenditure						
Acquisition of Non-Financial Assets	10,414,075.00	24,640,737.00	34,500,000.00	2,696,920.00	9,224,300.00	
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME.....2	55,474,075.00	53,424,603.00	67,250,000.00	13,295,967.00	28,637,506.00	
Sub-programme 2.1: Cultural development activities						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,690,000.00	6,191,000.00		1,310,474.00	4,000,000.00	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets	0	1,050,000.00		-	240,390.00	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	10,414,075.00	10,000,000.00	13,000,000.00	2,696,920.00		4,189,467
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....2.1	15,104,075.00	17,241,000.00	13,000,000.00	4,007,394.00	4,240,390.00	4,189,467
Sub-programme 2.2: Promotion of Gender Equality and Women Empowerment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,690,000.00	6,500,000.00	16,300,000.00	4,589,715.00	5,544,100.00	9,423,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			450,000.00	-	-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....2.2	4,690,000.00	6,500,000.00	16,750,000.00	4,589,715.00	5,544,100.00	9,423,900

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Sub-programme 2.3: Promotion of responsible gaming						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,500,000.00	1,800,000.00		-	829,142.00	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	-	1,930,000.00			453,020
4100000 Acquisition of Financial Assets	300,000.00			201,000.00	-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....2.3	1,800,000.00	1,800,000.00	1,930,000.00	201,000.00	829,142.00	453,020
Sub-Programme 2.4: Social Development Programme						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	33,680,000.00	11,107,866.00	13,930,000.00	4,357,218.00	8,000,000.00	9,155,676
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		100,000.00	140,000.00			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	200,000.00	2,035,000.00	-	140,640.00	799,574.00	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....2.4	33,880,000.00	13,242,866.00	14,070,000.00	4,497,858.00	8,799,574.00	9,155,676
Sub Programme:2.5 Social Cultural Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	-	14,640,737.00	21,500,000.00		9,224,300.00	12,000,000
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....2.5	0	14,640,737.00	21,500,000.00	-	9,224,300.00	12,000,000
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	37,880,000.00	8,985,866.00	7,000,000.00	5,808,627.00	8,000,000.00	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		70,634,886	50,500,000.00	27,500,000.00	68,895,735.00	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		2,045,000.00	-	-	1,212,641.60	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	35,000,000.00	93,000,000.00	47,823,107.00	27,365,730.00	39,416,717.25	-
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME.....3	72,880,000.00	174,665,752.00	105,323,107.00	60,674,357.00	117,525,093.85	
Sub Programme 3.1 Development of Sports Infrastructure						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	35,000,000.00	93,000,000.00	47,823,107.00	27,365,730.00	39,416,717.25	27,501,886
Capital Grants to Governmental Agencies						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Development						
TOTAL SUB PROGRAMME.....3.1	35,000,000.00	93,000,000.00	47,823,107.00	27,365,730.00	39,416,717.25	27,501,886
Sub programme 3.2: Organizing of sporting tournaments						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,380,000.00	8,985,866.00	7,000,000.00	5,808,627.00	8,000,000.00	7,000,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	2,045,000.00	-	-	1,212,641.60	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....3.2	10,380,000.00	11,030,866.00	7,000,000.00	5,808,627.00	9,212,641.60	7,000,000
Sub programme:3.3 sports funding						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	27,500,000.00	70,634,886	-	27,500,000.00	68,895,735.00	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			50,500,000.00	-	-	38,020,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....3.3	27,500,000.00	70,634,886.00	50,500,000.00	27,500,000.00	68,895,735.00	38,020,000
PROGRAMME 4: YOUTH EMPOWERMENT, TRAINING AND PARTICIPATION						
Current Expenditure:						
2100000 Compensation to Employees	245,000.00	-	-	-	-	-
2200000 Use of Goods and Services	75,652,325.00	192,384,666.00	15,700,000.00	72,889,959.00	162,519,385.50	
2400000 Interest Payments						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	1,680,000.00	550,000.00			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	14,500,000.00	-	-	-
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME.....4	75,897,325.00	194,064,666.00	30,750,000.00	72,889,959.00	162,519,385.50	
Sub programme: 4.1 Youth Empowerment Participation						
Current Expenditure:						
2100000 Compensation to Employees	245,000.00	-	-	-	-	-
2200000 Use of Goods and Services	75,652,325.00	192,384,666.00	15,700,000.00	72,889,959.00	162,519,385.50	15,700,000.00
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	1,680,000.00	550,000.00	-	-	550,000.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....4.1	75,897,325.00	194,064,666.00	16,250,000.00	72,889,959.00	162,519,385.50	16,250,000.00
Sub-programme 4.2 youth development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	14,500,000.00	-	-	768,249.00

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME.....4.2	0	0	14,500,000.00	0	-	768,249.00
TOTAL VOTE.....	491,498,263.00	693,344,295.00	391,590,815.00	327,010,556.00	492,471,867.81	216,427,642

2.2.3 Analysis of Capital Projects

In the Financial year 2022/23 there were 35 projects being implemented.8 projects were ongoing ,13 were completed and 14 were yet to start.

During the Financial year 2023

The department planned for several projects whose details have been captured in appendix 1 and appendix 2.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

In the period under review, the sector carried forward a recurrent pending bill of Ksh 31,556,751.61

2.3.2 Development Pending Bills

In the period under review, the sector carried forward a development pending bills of Ksh 11,778,000.1.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2026/27

This chapter has highlighted the programmes and financial plan for the MTEF period, the sector will implement five programmes as outlined below:

3.1 Prioritization of Programmes and Sub-Programmes

Programmes are prioritized according to their social-economic impacts

Programme 1: 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 and Promotion of Responsible Gaming

SP 2.1 Social cultural development

SP 2.2 promotion of responsible gaming

Programme 3: Gender empowerment and social inclusivity

SP 3.1 Promotion of gender equality and empowerment

SP 3.2 Social inclusion and empowerment

Programme 4: Management and development of sports & recreation

SP 4.1 Development and management of sports infrastructure

SP 4.2 Promotion of sports development and recreation Sporting Tournament

Programme 5: Youth empowerment

SP 5.1 Youth Empowerment

3.1.1 Programmes and their Objectives

Programme 1: Administration, planning and support services

Objective: To provide effective and efficient service delivery

Programme 2: Development of Socio- Cultural Diversity and Promotion of Responsible Gaming

Objective: To develop and promote socio cultural diversity and responsible gaming.

Programme 3: Gender empowerment and social inclusivity

Objective: To promote gender equality and socioeconomic empowerment

Programme 4: Management and development of sports & recreation

Objective: To showcase, nurture & develop sports and provide recreation services

Programme 5: Youth empowerment

Objective: To provide youth empowerment opportunities

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

During the Medium-Term period 2024/25-2026/27, the sector prioritizes to implement five programmes; Administration, Planning and Support Services Programme intends to ensure efficient and effective service delivery to the general public, recruit, promote and train staff and improvement of ICT infrastructure within the sector.

Gender Empowerment and Social Inclusivity Programme aims at promoting gender equality and empowerment through increased participation of women in leadership, Empowerment programs and adoption of Nakuru County Gender and Development Policy, awareness creation on sexual gender-based violence and construction of a GBV rescue Centre. Furthermore, to enhance social welfare by completion of the remaining works at OVC -Njoro home craft and its operationalization, landscaping, erecting a perimeter wall, construction of multi-

purpose hall and renovation of old rooms at Alms House, construction and equipping of social halls.

In addition, the Programme aims at development of day care regulatory framework and review of Persons with Disability fund 2016 regulation.

In the pursuit of fostering cultural diversity and economically empowering artists, Development of Socio-Cultural Diversity and Promotion of Responsible Gaming Programme intends to develop a County Culture & Heritage Policy, establish three (3) cultural centers, provide support to art groups, establish an artist database, offer training to artists, develop regulations to operationalize the Nakuru betting, Gaming and lottery Act 2014 and enforcement of betting and gaming control regulations.

Management and Development of Sports & Recreation Programme; prioritize to develop, rehabilitate and upgrade sports infrastructure, promote sports talents and nurture them through organization of tournaments/competitions and support of various teams/clubs and federations, utilization of sports allocation in supporting various teams throughout the county and finalizing the sports policy and regulations.

The Youth Empowerment Programme; prioritizes to establish production hubs, enact Nakuru County Youth Engagement Service and operationalize the youth service, issue empowerment tools to the youth to enable them start income generating activities, equip and operationalize the existing youth resource centers.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective and efficient service delivery to clients and stakeholders									
SP 1.1 Administration	Chief officer	Improved Service Delivery	Develop departmental strategic plan	1	0	0	1	0	0
			Rate of Implementation of strategic plan	0	0	0	50	100	100
			Annual progress reports prepared	1	1	1	1	1	1
			No of M/vehicles procured	1	0	0	1	1	
			Quarterly reports prepared	4	4	4	4	4	4
SP 1.2 Personnel services	HRM	Improved human resource productivity	Compensation for employees (Millions Kshs)	108.9	82	82	120	130	140
			Number of staff Recruited	10	0	0	30	20	18
			Number of staff Promoted	20	24	24	10	15	10
			Number of Staff trained	10	127	127	55	50	30
			Number of staff paid for Subscription to various bodies	5	1	1	5	8	8
			Signed performance contract	1	1	1	1	1	1
SP 1.3 Financial services	Chief officer	Improved financial reporting	Number of financial reports generated	4	4	4	4	4	4
			Asset register developed, maintained and updated	Number of assets registers developed	1	1	1	3	1
		Number of asset registers updated		1	0	0	4	4	4
Programme 2: Development Of Socio- Cultural Diversity and Promotion Of Responsible Gaming									
Outcome: Improved cultural diversity and responsible gaming.									
SP 2.1 Social cultural development	Directorate of Culture	Improved cultural heritage	County Culture & Heritage Policy developed	1	-	-	1	-	-
			Number of festivals/ exhibitions organized	4	4	4	4	4	4
			Number of categories of indigenous knowledge documented	-	-	-	22	33	44
			Number of cultural journals prepared	0	0	0	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Annual registration of herbal medicine practitioners registered	1	1	1	1	1	1
			Number of national/ international days celebrated	1	1	1	7	7	7
			Number of heritage sites mapped	11	-	-	1	1	1
			County museums established	-	-	-	-	1	-
			Number of art groups funded	29	29	29	5	7	9
			Number of artists supported	-	-	-	300	300	300
			Artists' database created	-	-	1	1	-	-
			County studio established	0	0	0	1	-	-
			Number of art hubs established	-	-	-	1	1	1
			Number of artists trained	300	284	284	300	300	300
SP 2.2 promotion of responsible gaming	Betting and gaming section	Betting and gaming and lottery controlled	Number of spot checks done		-	-	34	38	42
			Number of licenses and permits issued		-	-	600	650	700
			Percentage of licensed gaming premises monitored		-	-	20	20	20
			Number of gaming officers trained		-	-	3	3	3
PROGRAMME 3: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY									
Outcome: Improved social inclusivity and gender empowerment									
SP 3.1 Promotion of gender equality and women empowerment	Directorate of Gender	Increased number of women participation in leadership and decision making.	Number of Capacity building workshops	11	3	3	11	11	11
			Number of women groups empowered	11	3	3	11	22	33
		Implementation of the County Gender and Development Policy.	Rate of implementation.	20	0	0	20	30	50
		Enhanced prevention and response to sexual and	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	11	11	11	22	33
			Number of Sub- County GBV clusters Meetings Supported	11	5	5	11	22	33

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		gender-based violence	Marking of the 16 days of activism against Gender Based Violence.	25 Nov-10 Dec	25 Nov-10 Dec	25 Nov-10 Dec	25 Nov-10 Dec	25 Nov-10 Dec	25 Nov-10 Dec
		Women and girls empowered.	Number of women groups economically empowered	11	0	0	11	22	33
			Number of women economic empowerment forums	11	2	2	11	22	33
			Number of mentorship forums for teenagers	11	1	1	33	33	33
			International Women's Marketed	8 th March	8 th March	8 th March	8 th March	8 th March	8 th March
			International Day of the Girl Child Marked.	10 th Oct	10 th Oct	10 th Oct	10 th Oct	10 th Oct	10 th Oct
			Enhanced partner's collaborations and engagements.	Database created	1	0	0	1	-
		Number of partner's engagement forums held.		1	0	0	1	1	1
		Construction and equipping of a GBV Centre	Number of Centres Expanded and equipped	1	0	0	1	1	1
SP 3.2 Social Inclusion and Empowerment	Directorate of social services	Enhanced social welfare	Quarterly PWDs' sensitization forums on AGPO held	0	0	0	4	4	4
			Amount of Disability fund disbursed (in Kshs M)	0	0	0	27.5	27.5	27.5
			Quarterly disability fund M&E reports	-	-	-	4	4	4
			Number of assistive / mobility devices issued	464	464	464	550	600	550
			Number of trainings on care and support for PWD care givers held	5	0	0	11	11	11
			Completion rate of Njoro drop-in rehabilitation centre	0	50	50	20	10	0
			Number of street children rescued and rehabilitated	0	0	0	60	60	120
			Number of young breast-feeding mothers sensitized	0	0	0	20	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of trainings on care and support for the elderly	0	0	0	11	11	11
			Number of elderly persons admitted at Alms House	12	13	13	16	20	24
			Number of business linkages meetings organized	0	0	0	4	5	6
		Community enhancement centres developed	No of social halls constructed	1	1	1	1	1	1
			Number of community day care centres established	0	0	0	2	3	2
			Construction of multi-purpose hall at alms house	0	0	0	1	1	1
			No of social halls rehabilitated	0	0	3	1	1	1
			No of social halls renovated and equipped	2	2	2	2	2	2
			Number of sensitization forums on drugs and substance abuse held	-	-	-	11	11	11
Programme 4: Management And Development of Sports & Recreation									
Outcome: Nurtured talents and psychosocial wellness									
SP 4.1 Development and management of sports infrastructure	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	4	4	4	2	3	3
			Number of sports grounds graded	8	8	8	3	3	3
			Number of sports centres established	10	10	10	2	2	2
			Number of sports facilities equipped			-	1	1	1
			Completion rate of Keringet high altitude sports centre	30	30	30	60	70	90
SP 4.2 Promotion of sports development and recreation	Directorate of sports	Improved sports development and recreation	Number of sports men nurtured	0	0	500	750	1000	1250
			Number of sports women nurtured	500	500	500	750	1000	1250
			Number of Governor's tournament organized	0	0	0	1	1	1
			Number of disciplines participating in KICOSCA	13	13	13	15	16	17
			Number of disciplines participating in EALASCA	6	6	6	6	6	7
			Number of disciplines participating in KYISA Games	3	3	3	3	3	3
			Number of new sports disciplines formed	-	-	-	6	7	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of soccer teams formed	0	8	8	4	4	8
			Number of athletes that participated in county marathon/cross-country	500	500	500	1100	1200	1300
			Number of coaches and referees trained	55	55	55	220	330	440
			Number of Sports events organized for PWD	2	2	2	4	5	6
			Number of clubs/federations funded	5	5	5	12	14	16
			Number of teams/clubs /organizations registered	10	10	10	15	20	25
			Number of technical staff trained	7	7	7	9	9	9
			Number of sports equipment acquired and distributed	2500	2500	2500	2700	2900	3100
			Quarterly sports fund M&E reports	-	-	-	4	4	4
Programme 5: Youth Empowerment									
Outcome: An Empowered Youth									
SP 5.1 Youth Empowerment	Directorate of Youth	Increased youth empowerment opportunities	No of Youth trained	1000	978	978	2200	2400	2600
			Number of trainings conducted	5	5	5	8	9	10
			Number of youths engaged in the youth mentorship programmes	-	-	-	250	300	350
			No. of soko ya Vijana exhibitions held	3	0	0	8	12	16
			No. of production hubs established	1	1	1	1	1	1
			No. of youth groups provided with tools for work	330	330	330	100	150	200
			No. of individual youth beneficiaries provided with tools for work	-	33,000	33,000	400	600	800
			Number of youths recruited by CPSB	-	-	-	500	500	500
			Number of youths reached with IEC materials	-	-	-	700	1000	1200
			NC-YES Act in place and implemented	0	0	0	1	-	-
			Implementation rate of NC-YES Act	-	-	-	-	100	100
			No. of youth absorbed to the hubs	110	35	35	55	110	110
			Youth information sharing tools and data bank developed	1	0	0	1	1	0
Proportion youths accessing the information	0	0	0	0.5	0.7	0.9			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of stakeholders' fora held	5	4	4	5	6	7
			No. of departmental offering youth friendly services	5	5	5	12	15	15
			No. of partners engaged on Youth programs	10	10	10	12	15	16
			% of implementation of Youth policy	0	0	0	20%	35%	50%
			No. of youth/essential days marked	1	2	2	7	7	7
			No. of resource centers constructed and equipped	2	1	1	2	1	1
			NC-YES Act in place and implemented	0	0	0	1	1	0

3.1.3 Programmes by Order of Ranking

Programme 1: Administration, planning and support services

Programme 2: Development of Socio- Cultural Diversity and Promotion of Responsible Gaming

Programme 3: Gender empowerment and social inclusivity

Programme 4: Management and development of sports & recreation

Programme 5: Youth empowerment

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector

This section shows a summary of the resource requirement vs the allocation as per sector projections of CBROP 2023.

3.2.1 Sector/Sub Sector Recurrent

The sector requirement for recurrent is Ksh 845,925,214 against an allocation of Ksh. 381,998,671 for the Financial Year 2024/25.

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

The table below shows a summary of the resource requirement vs the allocation as per department projections of CBROP 2023.

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Economic Classification	Approved	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details xxx1	Economic Classification							
	Current Expenditure							
	2100000 Compensation to Employees	113,607,430	283,533,000	311,886,300	343,074,930	120,675,700	132,743,270	146,017,597
	2200000 Use of Goods and Services	63,670,070	346,325,444	380,957,988.4	419,053,787.2	84,400,214	92,840,235.4	102,124,259
	2400000 Interest Payments	-	-	-	-	-	-	-
	2600000 Current Grants and Other Transfers	76,440,000	170,084,000	187,092,400	20,5801,640	65,000,000	71,500,000	78,650,000
	2700000 Social Benefits	2,167,960	4,384,770	4,823,247	5,305,571.7			
	3100000 Acquisition of Non-Financial Assets	2,580,000	32,838,000	36,121,800	39,733,980	2,100,000	2,310,000	2,541,000
	4100000 Acquisition of Financial Assets	7,600,000	8,760,000	9,636,000	10,599,600	-	-	-
	4500000 Disposal of Financial Assets	-	-	-	-	-	-	-
TOTAL		266,065,460	845,925,214	930,517,735.4	1,023,569,509	272,175,914	299,393,505	329,332,856

3.2.2 Sector Development

The sector requirement for development is Ksh 687,500,000 against an allocation of Ksh 109,823,107 for financial year 2024/25, this will be used to establish new projects, complete ongoing projects, operationalize already completed projects and complete Keringet High Altitude Sports Centre which is the flagship project being implemented in the sector.

Table 5b: Analysis of resource requirement versus allocation-development

ANALYSIS OF DEVELOPMENT T RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Description	Approved	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details xxx1								
	Non-financial assets	94,534,463	687,500,000	756,250,000	831,875,000	109,823,107	120,805,418	132,885,960
	Capital transfers, Grants to government Agencies	-						
	Other developments	-						
TOTAL		94,534,463	687,500,000	756,250,000	831,875,000	109,823,107	120,805,418	132,885,960

3.2.3 Programmes and Sub-Programmes Resource Requirement (2024/25 – 2026/27)

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1: Administration	44,000,000	-	44,000,000	48,400,000	-	48,400,000	53,240,000	-	53,240,000
SP 2: Personnel services	280,500,000	-	280,500,000	308,550,000	-	308,550,000	339,550,000	-	339,550,000
SP 3: Financial services	4,400,000	-	4,400,000	4,840,000	-	4,840,000	5,324,000	-	5,324,000
TOTAL PROGRAMME 1	328,900,000	-	328,900,000	361,790,000	-	361,790,000	397,969,000	-	397,969,000
PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING									
Sub-Programme1: Promotion and preservation of cultural heritage	15,000,000	20,000,000	35,000,000	16,500,000	22,000,000	38,500,000	18,150,000	24,200,000	42,350,000
Sub-Programme 2: Socio cultural development	5,000,000	0	5,000,000	5,500,000	0	5,500,000	6,050,000	0	6,050,000
Sub-Programme 3:Promotion Of Responsible Gaming.	20,000,000	0	20,000,000	22,000,000	0	22,000,000	24,200,000	0	24,200,000
TOTAL PROGRAMME 2	40,000,000	20,000,000	60,000,000	44,000,000	22,000,000	66,000,000	36,300,000	24,200,000	72,600,000
PROGRAMME 3: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY									
Sub-Programme 1: Gender equality and empowerment	47,500,000	20,000,000	67,500,000	52,500,000	21,250,000	73,500,000	57,750,000	33,000,000	90,750,000
Sub-Programme 2: Social inclusion and empowerment	105,525,214	47,500,000	153,025,214	116,277,735	52,500,000	168,527,735	127,685,735	57,475,000	185,160,000
TOTAL PROGRAMME 3	153,025,214	67,500,000	220,525,214	168,777,735	73,250,000	242,027,735	185,435,735	90,475,000	275,910,000
PROGRAMME 4: MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION									
SP 3.1. Development of sports infrastructure		550,000,000	550,000,000		605,500,000	605,000,000		665,500,000	665,500,000
SP 3.2. Organizing of Sporting Tournaments	220,000,000		220,000,000	242,000,000		242,000,000	266,200,000		266,200,000
TOTAL PROGRAMME 4	220,000,000	550,000,000	770,000,000	242,000,000	605,000,000	847,000,000	266,200,000	665,500,000	931,700,000
PROGRAMME 5: YOUTH EMPOWERMENT									
SP 5.1. Youth empowerment participation	64,000,000	50,000,000	114,000,000	70,400,000	55,000,000	125,400,000	77,400,000	60,500,000	137,900,000
TOTAL PROGRAMME 5	64,000,000	50,000,000	114,000,000	70,400,000	55,000,000	125,400,000	77,400,000	60,500,000	137,900,000
TOTAL VOTE	845,925,214	687,500,000	1,493,425,214	886,967,735	756,250,000	1,643,217,735	963,304,735	831,875,000	1,816,079,000

3.2.4 Programmes and Sub-Programmes Resource Allocation (2024/25 – 2026/27)

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1: Administration	20,999,650		20,999,650	33,072,027		33,072,027	36,379,300		36,379,300
SP 2: Personnel services	120,675,700		120,675,700	136,279,950		136,279,950	149,907,945		149,907,945
SP 3: Financial services	2,100,000		2,100,000	3,630,000		3,630,000	3,993,000		3,993,000
TOTAL PROGRAMME 1	143,775,350		143,775,350	172,981,978		172,981,978	190,280,245		190,280,245
PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING									
Sub-Programme 1: Promotion and preservation of cultural heritage	7,400,000	16,000,000	23,400,000	8,140,000	17,600,000	25,740,000	8,954,000	19,360,000	28,314,000
Sub-Programme 2: Socio cultural development	2,000,000	-	2,000,000	2,200,000	0	2,200,000	2,420,000	0	2,420,000
Sub-Programme 3: Promotion Of Responsible Gaming.	7,000,000	0	7,000,000	7,700,000	0	7,700,000	8,470,000	0	8,470,000
TOTAL PROGRAMME 2	16,400,000	16,000,000	32,400,000	18,040,000	17,600,000	35,640,000	19,844,000	19,360,000	39,204,000
PROGRAMME 3: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY									
Sub-Programme 1: Gender equality and empowerment	11,750,000	15,000,000	26,750,000	12,925,000	16,500,000.00	29,425,000	14,217,500	18,150,000.00	32,367,500
Sub-Programme 2: Social inclusion and empowerment	39,250,000	27,534,000	66,784,000	51,425,000	30,287,400.00	81,712,400	56,567,500	33,316,140.00	89,883,640
TOTAL PROGRAMME 3	51,000,000	42,534,000	93,534,000	64,350,000	46,787,400	111,137,400	70,785,000	51,466,140	122,251,140
PROGRAMME 4: MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION									
Sub-Programme 1: Development of sports infrastructure	-	32,000,463	32,000,463		35,000,463	56,655,959		38,720,560	62,321,555
Sub-Programme 2: Organizing of Sporting Tournaments	49,250,000		49,250,000	51,425,000		51,425,000	56,567,500		56,567,500
TOTAL PROGRAMME 4	49,250,000	32,000,463	81,250,463	51,425,000	35,000,463	108,080,959	56,567,500	38,720,560	118,889,055
PROGRAMME 5: YOUTH EMPOWERMENT									
Sub-Programme 1: Youth empowerment participation	11,750,214	19,288,644	31,038,858	18,150,000	21,217,508	42,350,000	19,965,000	23,339,259	43,304,259
TOTAL PROGRAMME 5	11,750,214	19,288,644	31,038,858	18,150,000	21,217,508	42,350,000	46,585,000	23,339,259	73,205,000
TOTAL VOTE	272,175,914	109,823,107	349,598,671	302,693,978	103,205,417	405,899,395	359,853,445	113,525,959	473,379,404

3.2.5 Programmes and Sub-Programmes Economic Classification.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	280,500,000	308,550,000	339,550,000	120,675,350	136,279,950	149,907,945
2200000 Use of goods and services	44,000,000	48,400,000	53,240,000	20,999,650	33,072,027	36,379,300
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,400,000	4,840,000	5,324,000	2,100,000	3,630,000	3,993,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 1	328,900,000	361,790,000	397,969,000	143,775,350	172,981,978	190,280,245
Sub Programme 1.1: Administration						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	44,000,000	48,400,000	53,240,000	20,999,650	33,072,027	36,379,300
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.1	44,000,000	48,400,000	53,240,000	20,999,650	33,072,027	36,379,300

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Sub Programme 1.2: Personnel services						
Current Expenditure:						
2100000 Compensation to Employees	280,500,000	308,550,000	339,550,000	120,675,700	136,279,950	149,907,945
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.2	280,500,000	308,550,000	339,550,000	120,675,700	136,279,950	149,907,945
Sub Programme 1.3: Financial services						
Current Expenditure						
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	4,400,000	4,840,000	5,324,000	2,100,000	3,630,000	3,993,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB-TOTAL SP 1.3	4,400,000	4,840,000	5,324,000	2,100,000	3,630,000	3,993,000
PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	20,000,000	22,000,000	24,200,000	14,600,000	16,060,000	17,666,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,000,000	2,100,000	2,310,000	1,800,000	1,980,000	2,178,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	20,000,000	22,000,000	24,200,000	16,000,000	17,600,000	19,360,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	60,000,000	66,000,000	72,600,000	32,400,000	35,640,000	39,204,000
SUB PROGRAMME 2.1 Promotion and preservation of cultural heritage						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,000,000	15,400,000	16,940,000	7,000,000	7,700,000	8,470,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000	1,100,000	1,210,000	400,000	440,000	484,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	20,000,000	22,000,000	24,200,000	16,000,000	17,600,000	19,360,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	35,000,000	38,500,000	42,350,000	23,400,000	25,740,000	28,314,000
SUB PROGRAMME 2.2: Socio Cultural Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,000,000	4,400,000	4,840,000	1,600,000	1,760,000	1,936,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000	1,100,000	1,210,000	400,000	440,000	484,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.2	5,000,000	5,500,000	6,050,000	2,000,000	2,200,000	2,420,000
Sub Programme 2.3 Promotion Of Responsible Gaming.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	20,000,000	22,000,000	24,200,000	6,000,000	6,600,000	7,260,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.3	20,000,000	22,000,000	24,200,000	7,000,000	7,700,000	8,470,000
PROGRAMME 3: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	47,500,000	20,000,000	67,500,000	11,750,000	15,000,000	26,750,000
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						
Capital Expenditure						
Non-Financial Assets	20,000,000	67,500,000	52,500,000	15,000,000	26,750,000	12,925,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	67,500,000	73,500,000	90,750,000	26,750,000	12,925,000	16,500,000.00
SUB PROGRAMME 3.1 Gender equality and empowerment						
Current Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2100000 Compensation to Employees						
2200000 Use of goods and services	47,500,000	20,000,000	67,500,000	11,750,000	15,000,000	26,750,000
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						
Capital Expenditure						
Non-Financial Assets	20,000,000	67,500,000	52,500,000	15,000,000	26,750,000	12,925,000
Capital Transfers Govt. Agencies						
Other development						
SUB-TOTAL SP 3.1	67,500,000	73,500,000	90,750,000	26,750,000	12,925,000	16,500,000.00
SUB PROGRAMME 3.2 Social inclusion and empowerment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	105,525,214	116,277,735	127,685,735	39,250,000	27,534,000	66,784,000
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						
Capital Expenditure						
Non-Financial Assets	47,500,000	52,250,000	57,475,000	27,534,000	66,784,000	51,425,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB-TOTAL SP 3.2	153,025,214	168,527,735	185,160,735	66,784,000	81,712,400	89,883,640
PROGRAMME 4 MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	220,000,000	242,000,000	266,200,000	49,250,000	51,425,000	56,567,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,500,000,000	605,000,000	665,500,000	32,000,463	35,000,463	38,720,560
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 4	5,720,000,000	847,000,000	931,700,000	81,250,463	86,425,463	95,288,060
SUB PROGRAMME 4.1 Development and management of sports infrastructure						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,500,000,000	605,000,000	665,500,000	32,000,463	35,000,463	38,720,560
Capital Transfers to Govt. Agencies						
Other Development						
SUB-TOTAL SUB 4.1	5,500,000,000	605,000,000	665,500,000	32,000,463	35,000,463	38,720,560
SUB PROGRAMME 4.2 Promotion of sports development and recreation						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	220,000,000	242,000,000	266,200,000	49,250,000	51,425,000	56,567,500
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						
Capital Expenditure						
Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies						
Other Development						
SUB-TOTAL SP 4.2	220,000,000	242,000,000	266,200,000	49,250,000	51,425,000	56,567,500
PROGRAMME 5: YOUTH EMPOWERMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	64,000,000	50,000,000	114,000,000	11,750,214	18,150,000	19,965,000
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						
Capital Expenditure						
Non-Financial Assets	50,000,000	55,000,000	60,500,000	19,288,644	21,217,508	23,339,259
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 5	114,000,000	105,000,000	174,500,000	31,038,858	39,367,508	43,304,259
SUB PROGRAMME 5.1 Youth empowerment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	64,000,000	50,000,000	114,000,000	11,750,214	18,150,000	19,965,000
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						
Capital Expenditure						
Non-Financial Assets	50,000,000	55,000,000	60,500,000	19,288,644	21,217,508	23,339,259
Capital Transfers to Govt. Agencies						
Other Development						
SUB-TOTAL SP 5.1	114,000,000	105,000,000	174,500,000	31,038,858	39,367,508	43,304,259
TOTAL VOTE	1,493,425,214	1,643,217,735	1,816,079,000	381,998,671	420,198,538	462,218,392

3.3 Resource Allocation Criteria

The sector allocation is informed by key county policies under implementation in the FY 2024/25-2026/27. These include the CIDP 2023-2027, ADP 2024/25 and 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 effective.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The Social Protection sector links with several sectors and department to achieve its mandates. The following are the sectors and departments that link with the sector and how they link

S/NO	SECTOR	FUNCTIONAL LINKAGE
01	Public administration and national /inter county relations	<ul style="list-style-type: none"> • Guidance on Budget process and resource allocations • Auditing of funds spent • Provision of statistics and other data • Capacity building in order to increase efficiency • Recruitment of qualified personnel • Approval of budgets by the county assembly • Provision of oversight role • Legislation of by laws • Offering Coordination and guidance to sector • Gender, youth and disability mainstreaming
02	Agriculture Rural and urban development sector	<ul style="list-style-type: none"> • Support of agribusiness for the youth and women groups • Securing land through issuance of title deeds • Assist in preparation and approval of plans for construction of various projects • Gender, youth and disability mainstreaming
03	Energy infrastructure and ICT	<ul style="list-style-type: none"> • Preparation of Bills of Quantities • Offering technical advice on constructions of projects • Projects management • Provision of computers and internet facilities • Gender, youth and disability mainstreaming
04	Health	<ul style="list-style-type: none"> • Advice on sanitation matters • Provision of health care services • Undertake medical assessment report for issuance of mobility devices for persons with disabilities • Gender, youth and disability mainstreaming
05	Environment protection, water and natural resources	<ul style="list-style-type: none"> • Tree planting and beautification programmes • Through Provision of clean water to offices and various sectoral facilities like stadiums. • Gender, youth and disability mainstreaming
06	General economics and commercial affairs	<ul style="list-style-type: none"> • Gender, youth and disability mainstreaming in their programmes. • Collaborations in programmes undertaken in the department.
07	Education	<ul style="list-style-type: none"> • Offer training to the youths at production hubs on different aspects. • Gender, youth and disability mainstreaming in their programmes

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.
- Technology has made it easier to reach out to groups making the process easier and efficient.
- Recognition of importance of athletes voices necessitates the implementation of sports policy, regulations and research-based advocacy.
- There is need for proper representation of athlete's interests within county government which is vital for their wellbeing and development.

5.2 Challenges

- Delay in disbursement of funds that hampers efficiency and effectiveness in service delivery.
- Insecurity and vandalism of already developed infrastructure.
- Project implementation delays due to land encroachment, land disputes and contractors pulling out.
- There is no policy framework to address street children, gender as well as youth and sports 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)

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 human resource 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 run its programmes in order to speed up service delivery.
- There is need for enhanced staff recruitment and development in order to build public service capacity.
- There is need to amend PWD Act 2016.
- 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 disability mainstreaming across all the sectors by ensuring they have included them in their programmes.
- The sector will put measures to secure and maintain developed infrastructure to mitigate on encroachment and vandalism.
- The sector will establish athlete's representation mechanisms by creating platforms to voice their concerns and needs as well as ensuring their active participation in decision making on sports policies and programmes.

REFERENCES

1. Annual development plans 2020/21,2021/22,2022/23 and 2024/25.
2. Approved Programme Based Estimates 2020/21-2022/23.
3. County Budget review outlook paper CBROP 2020-2023.
4. County Integrated Development Plan 2018-2022 and 2023-2027
5. Governor's manifesto.
6. Medium Term Plan IV
7. Sector reports 2020,2021,2022

APPENDICES

Appendix I: Analysis Of Performance Of Capital Projects (2022/2023)

Project Description	Sub County	Ward	Start Date	Expected Completion Date	Est cost of Project or Contract Value (a)	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
Programme: Administration, Planning and Support Services								
Programme: Development of Socio-Cultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming								
Expansion of the GBV Rescue Center	HQ	HQ	2022/23	2022/23	60,000,000	16,745,420	20	Provide integrated care and offer counselling services to victims of GBV.
Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	HQ	HQ	2022/23	2022/23	10,000,000	6,640,737	100	Care and support for the elderly
Rehabilitation and Equipping of the drop-in Centre at Njoro Home craft	HQ	HQ	2022/23	2022/23	60,000,000	10,000,000	70	Rehabilitation of street children and families.
Programme: Management and Development of Sports Recreation and Sports Facilities								
Establishment of a Sports Centre at Keringet (Phase 1)	HQ	HQ	2022/23	2022/23	124,000,000	106,353,070.4	80	Identification, nurturing and development of sports talents.
Programme: Youth Empowerment and Participation								
Renovation of the Textile Hub for the Nakuru County Youth Engagement Programme	HQ	HQ	2022/23	2022/23	50,000,000	5,000,000	0	Development of youth talents
Programme: Administration, Planning and Support Services								
Construction of PWDs modern toilets at public facilities in Lakeview Ward	Naivasha	Lakeview	2022/23	2022/23	3,019,243	3,019,243	100	Used for Sanitation purposes
Construction of a Social Hall at Kamere Beach	Naivasha	Olkaria	2022/23	2022/23	2,000,000	2,000,000	0	Provision of community development
Construction of PWDs toilets within Olkaria Ward	Naivasha	Olkaria	2022/23	2022/23	2,000,000	2,000,000	0	Used for Sanitation purposes
Installation and fencing of Artificial Turf in Viwandani Ward	Naivasha	Viwandani	2022/23	2022/23	4,000,000	4,000,000	0	Provision of security to facility
Fencing Of Maai Mahiu Social Hall	Naivasha	Maai Mahiu	2020/21	2020/21	2,500,000	2,500,000	70	Provision of security to facility
Grading, Levelling and Installation Of Goal Post In Kariandusi Playground	Naivasha	Maai Mahiu	2022/23	2022/23	5,000,000	4,420,900	90	Identification, nurturing and development of sports talents

Project Description	Sub County	Ward	Start Date	Expected Completion Date	Est cost of Project or Contract Value (a)	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
Construction of Youth friendly centre in Viwandani	Naivasha	Viwandani	2022/23	2022/23	3,000,000	2,000,000	0	Development of youth talents
Construction of Free Area (Lanet) Social Hall Perimeter Wall and gate	Nakuru East	Nakuru East	2022/23	2022/23	3,000,000	3,000,000	100	Provision of security to facility
Equipping of Mogoan Resource Centre	Nakuru West	Kapkures	2022/23	2022/23	3,500,000	3,500,000	0	Provision of community development
Construction of modern (PLWD) special needs toilet 4 door and handwashing point at Nakuru Hills Special School	Nakuru West	London	2022/23	2022/23	1,200,000	1,200,000	100	Used for Sanitation purposes
Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	Nakuru West	London	2022/23	2022/23	858,699	858,699	0	Identification, nurturing and development of sports talents
Renovation and Equipping of London Social Hall	Nakuru West	London	2022/23	2022/23	9,800,000	9,800,000	0	Talent development
Purchase of assistive devices for PLWDs	Nakuru West	Shabab	2022/23	2022/23	591,031	591,031	0	Assistive/mobility devices to PWDs
Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Njoro	Lare	2022/23	2022/23	1,000,000	949,390	0	For Sanitation purposes
Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Njoro	2022/23	2022/23	7,000,000	6,668,265	60	Provision of sanitary and security services
Grading, levelling and Installation of Goal posts in Mercy Njeri Primary/ECDE playground	Rongai	Menengai West	2022/23	2022/23	1,022,740	1,022,740	0	Identification, nurturing and development of sports talents
Programme: Administration, Planning and Support Services								
Construction Of Gilgil Stadium	HQ	HQ	2021/22	2021/22	10,000,000	10,000,000	Completed	Identification, nurturing and development of sports talents
Construction Of Kamukunji Stadium	HQ	HQ	2021/22	2021/22	10,000,000	10,000,000	70	Identification, nurturing and development of sports talents
Equipping Of Molo, Kwa Amos, Viwandani, Gilgil, Lanet and Baharini Social Halls	HQ	HQ	2021/22	2021/22	5,000,000	5,000,000	Completed	Provision of community development
Fencing Of Kayole Social Hall	Naivasha	Lakeview	2021/22	2021/22	2,180,757	2,180,757	0	Provision of community development

Project Description	Sub County	Ward	Start Date	Expected Completion Date	Est cost of Project or Contract Value (a)	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
Renovation Of Studio And Amphitheatre In Industrial Area	Naivasha	Viwandani	2020/21	2020/21	1,500,000	1,500,000	80	Talent development
Equipping Of ICT Hub	Naivasha	Viwandani	2020/21	2020/21	2,000,000	2,000,000	0	Talent development
Equipping Of Bondeni Gym	Nakuru East	Biashara-Nakuru	2021/22	2021/22	500,000	600,000	0	Talent and physical development
Purchase Of Manyere Football Pitch	Nakuru West	Barut	2020/21	2020/21	7,200,000	7,200,000	100	Talent development
Construction Of Social Hall Capacity Minimum 500 People, Innovative Hub And Music Recording Studio Room, Construction Of Perimeter Wall With Razor Wire And Installation Of Standard Gate And Equipping Of Social Hall In Kaptembwo Resource Center	Nakuru West	Kaptembwo	2019/20	2019/20	8,145,259	8,145,259	100	Provision of community development
Playfield Levelling And Fencing	Njoro	Kihingo	2021/22	2021/22	1,500,000	1,500,000	100	Identification, nurturing and development of sports talents
Heavy Bush Clearing, Levelling, Fencing With Concrete Posts And Two Main Gates And Construction Of Toilets At Kasarani Playground.	Njoro	Lare	2021/22	2021/22	1,900,000	1,900,000	100	Provision of security, sanitation purposes and talents development
Construction Of A Multipurpose Hall And Equipping At Mau Old Town	Njoro	Mau Narok	2021/22	2021/22	5,800,000	5,635,760	1000	Provision of community development
Construction Of Perimeter Wall In Rongai Stadium	Rongai	Visoi	2019/20	2019/20	1,899,318	1,899,318	100	security of the facility
Construction of social hall in Kabazi	Subukia	Kabazi	2021/22	2021/22	5,000,000	5,000,000	100	Provision of community development

Appendix II: Analysis Of Performance Of Capital Projects (FY2013/14-2022/2023) Currently In The FY2023/24 Budget

S/ No	Project name /Description of activities	Project Location /Ward	Contract Date	Estimated Cost to Completion	Cumulative Budget Allocation	Actual Payment to Date	Completion Stage	Specific Needs to be Addressed by the Project
1.	Completion of Njoro drop-in centre	HQ	2021/22	60,000,000	16,745,420	0	70	To be used for Rehabilitation of the street families and children
2.	Construction of perimeter wall at Alms house	HQ	Not Awarded	2,000,000	2,000,000	0	0	To Provide Security to the facility
3.	Construction and equipping of Gender Based Violence Rescue Centre	HQ	Not Awarded	60,000,000	16,745,420	0	0	To provide Integrated care and counseling to victims of gender based violence
4.	Establishment of Keringet High altitude Sports Centre phase 1	HQ	2021/22	124,00,000	115,229,497	106,353,070.54	70	Identification, nurturing and development of sports talents
5.	Equipping of the production Hub at Menengai Social Hall	HQ	Not Awarded	50,000,000	2,000,000	0	0	Development of Youth talents and entrepreneurial skills
6.	Construction Of Githioro Social Hall	Bahati Dundori	Not Awarded	2,000,000	2,000,000	0	0	Community development
7.	Fencing Of Dundori Social Hall with Chain Link	Bahati Dundori	Not Awarded	910,165	910,165	0	0	Security to the facility and equipment
8.	Completion Of Kuresoi Centre Social Hall	Kuresoi North Kiptororo	Not Awarded	1,730,000	1,730,000	0	0	Community development
9.	Completion Of Elburgon Social Hall	Molo Elburgon	Not Awarded	5,000,000	5,000,000	0	0	Community development
10.	Construction of Modern toilet at Kayole Social Hall	Naivasha Lake View	Not Awarded	2,000,000	2,000,000	0	0	Provision of Sanitary services
11.	Equipping Of Kayole Social Hall (Chairs, Tables, PA System, TV Set)	Naivasha Lake View	Not Awarded	2,000,353	2,000,353	0	0	Community development
12.	Construction Of Kinungi Social Hall and toilets	Naivasha Naivasha East	Not Awarded	2,000,000	2,000,000	0	0	Community development
13.	Purchase Of Sport Equipment in Olkaria Ward	Naivasha Olkaria	Not Awarded	3,000,000	3,000,000	0	0	Identification, nurturing and development of sports talents
14.	Fencing Of Viwandani Social Hall	Naivasha Viwandani	Not Awarded	2,500,000	2,500,000	0	0	Security to the facility and equipment

S/ No	Project name /Description of activities	Project Location /Ward	Contract Date	Estimated Cost to Completion	Cumulative Budget Allocation	Actual Payment to Date	Completion Stage	Specific Needs to be Addressed by the Project
15.	Construction Of a Pavilion at Kamkunji Stadium	Nakuru East Biashara-Nakuru	Not Awarded	4,000,000	4,000,000	0	0	Protection of spectators from harsh weather conditions
16.	Purchase Of Sport Equipment in Flamingo Ward	Nakuru East Flamingo	Not Awarded	399,960	399,960	0	0	Identification, nurturing and development of sports talents
17.	Purchase Of Sport Equipment in Kivumbini Ward	Nakuru East Kivumbini	Not Awarded	300,000	300,000	0	0	Identification, nurturing and development of sports talents
18.	Completion Of Perimeter Wall at The Social Hall in the resource center-Kaptembwo	Nakuru West Kaptembwo	Not Awarded	4,000,000	4,000,000	0	0	Security to the facility and equipment
19.	Refurbishment Of Railways Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing	Nakuru West London	Not Awarded	2,000,000	2,000,000	0	0	Identification, nurturing and development of sports talents
20.	Purchase Of Sport Equipment in Rhonda Ward	Nakuru West Rhonda	Not Awarded	700,000	700,000	0	0	Identification, nurturing and development of sports talents
21.	Purchase Of Sports Equipment & Mechanic Equipment for Shabaab Ward	Nakuru West shabaab	Not Awarded	1,500,000	1,500,000	0	0	Identification, nurturing and development of sports talents
22.	Levelling And Fencing of Kihingo Play Ground	Njoro Kihingo	Not Awarded	1,500,000	1,500,000	0	0	Security to the facility, identification, nurturing and development of sports talents

Appendix III: Pending Bills

Supplier Of Goods Or Services	Date invoiced/ contracted	Particulars	Outstanding Balance as at 30th November 2023
Construction of Buildings			
MOKMAT	2021/22	Proposed Construction Of Masonary Perimeter Fencing And Four Door Toilet At Maai Mahiu Social Hall	1,660,750.00
NOMIC	2022/23	Proposed Construction Of High Attitude Training Facility At Keringet	8,247,112.10
Sub-Total			9,907,862.10
Construction of Civil Works			
M/S LAMBOTT VENTURES LTD	2021/22	Proposed Perimeter Stone Fence Rongai Stadium In Rongai Sub County	287,587.00
Sub-Total			287,587.00
Acquisition of Land			
APPLE CROSS SURVEYORS	2021/22	Land Valuation Fees	900,000.00
RODI OREGE AND COMPANY	2021/22	Land Valuation Fees	682,560.00
Sub-Total			1,582,560.00
Grand Total			11,778,009.10
Supply of Goods			
MONIKS	FY 2015/2016		65,000.00
KAMIBE INVESTMENTS	FY 2017/2018		99,500.00
Ms copycate enterprises	FY2015/17		1,069,600.00
STAN BOOKSHOP	FY2015/16		124,120.00
Filner ent	FY2017/18		256,350.00
M/S PROMAX GENERAL SUPPLIES	FY2020/21		99,180.00
JOHNY DOMESTIC GOODS	FY 2021/2022		205,860.00
M /S ARDENT LOGISTICS	2021/22	Supply And Delivery Of Branded T-Shirts And Dust Coats	240,000.00
PAKENDA SUPPLIERS	2021/22	Being Payment For Supply And Delivery Of Branding Machines	2,297,600.00
ARTHRIFT ENTERPRISES	2021/22		600,000.00
BRANDTANE ENTERPRISES	2021/22		3,640,599.00
CLAMISON ENTERPRISES	2021/22	Being Payment For Supply And Delivery Of Food Warmers, Portable Urns And Kitchen Ware To Various Wards	2,746,615.00
Menenga Drilling	2021/22	Provision For Service For Launch And Distribution Of Sports Items	1,270,000.00
SUZYLINKS ENTERPRISE	2021/22	Supply And Delivery Of Items International Womens Day	314,900.00
EQUIZONE	2021/22	Being Payment For Supply And Delivery Of Fridge,Chiller And Cofee Maker -Youth	150,000.00
ARTHRIFT ENTERPRISES	2021/22	Being Payment For Supply And Delivery Of Branded Dustcoats	70,000.00
AQUA COMMUNICATIONS	2021/22	Supply And Delivery Of T-Shirts And Reflector Jackets	1,050,000.00
IMPROMPTU GLOBAL	2021/22	Supply And Delivery Of Branded Market Umbrellas	1,470,000.00

Supplier Of Goods Or Services	Date invoiced/ contracted	Particulars	Outstanding Balance as at 30th November 2023
RURII ENTERPRISES	2021/22	Supply And Deliv Ery Of Computers,Printer And Video Cameras	1,185,000.00
MARIMAYA INVESTMENTS	2021/22	Being Payment For Supply And Delivery Of Stationery	775,950.00
GREATRIFT GENERAL MERCHANTS	2021/22	Supply And Delivery Of Gas Cooker With Elecric Oven And Heavy Duty Blender	150,000.00
ARDENT LOGISTICS	2021/22	Supply And Delivery Of Sports Equipments	982,000.00
CRATER ENTERPRISE AND SUPPLIES	2021/22	Supply And Delivery Of Sports Equipments	1,379,200.00
M/S BLESSED ONE COMPANY LTD	2022/23	Supply And Delivery Of Branded Polo T-Shirts	491,765.00
M/S FINO LIMITED	2022/23	Payment For Installation Of Fluorescent Lighting At The Corridor	29,500.00
M/S FINO LIMITED	2022/23	Payment For Water Pumb Machine Repairs And General Maintenance Work	29,700.00
M/S FINO LIMITED	2022/23	Payment For Plumbing Works For Water Plumbing Nachie,Taps In Kitchen,Ladies Clockroomsat And Removal Of Carpet At C.O Office	29,950.00
M/S FINO LIMITED	2022/23	Payment For Supply And Delivery Of Gas Cylinder And Refill To Alms House	28,350.00
M/S FINO LIMITED	2022/23	Payment For Replacement Of Clearcarpet And Replacement Of Three Windows	19,400.00
M/S WANGARIRA SMART ESTABLISHMENT	2022/23	Being Payment For Supply And Delivery Of 500 Business Cards For Co Youth & Talents	15,000.00
M/S CIDER COLLECTIONS	2022/23	Payment For Supply And Delivery Of Dresses And Pullovers	710,500.00
M/S FINO LIMITED	2022/23	Payment For Supply And Delivery Of Office Furnitures	648,000.00
M/S FINO LIMITED	2022/23	Being Payment Of Flourescent Lamp Installation And Repairs Of Electrical Fault For Lighting And Door System	29,500.00
M/S SUMAHO NISSI GREENER	2022/23	Being Payment For Acquisition Of Door Plates And Business Cards	19,000.00
M/S SUMAHO NISSI GREENER	2022/23	Payment For Supply And Delivery Of 2 Honor Boards And 1 Door Plate	12,400.00
M/S SUMAHO NISSI GREENER	2022/23	Being Payment For Supply And Delivery Of Self Inking Rubber Stamps To C.O Gender Office	17,500.00
PROMAX	2022/23	Payment For Supply And Delivery Of Non Perishable Food Items	237,847.00
M/S WANGARIRA SMART ESTABLISHMENT	2022/23	Being Payment For Supply And Delivery Of 500 Business Cards For Co Youth & Talents	15,000.00
Marimaya Investments	2022/23	Supply And Delivery Of Office Stationeries- Catridge	27,500.00
Greatrift Gen. merchant	2022/23	Supply And Delivery Of Office Stationeries -Tonners	29,000.00
Ardent logistics	2022/23	Supply And Delivery Of Office Stationeries -Catriadge	30,000.00
Kithan Motors	2022/23	Supply Of Tyres For Motorvehicle Number Gka 954l	30,000.00
Pakenda Suppliers	2022/23	Being Payment For Supply & Delivery Of Staff Uniform	30,000.00
Pakenda Suppliers	2022/23	Being Payment For Supply & Delivery Of 225/55r16 Yana Tyres	30,000.00

Supplier Of Goods Or Services	Date invoiced/ contracted	Particulars	Outstanding Balance as at 30th November 2023
Pakenda Suppliers	2022/23	Being Payment For Supply & Installation Of Burglar Alarm At Menengai Social Hall	30,000.00
KAGUA PRIME LTD	2022/23	Supply And Delivery Of Office Stationeries	29,000.00
Pakenda Suppliers	2022/23	Being Payment For Supply & Installation Of 2 Grill Metal Doors	29,600.00
KAGUA PRIME LTD	2022/23	Supply And Delivery Of Office Furniture	29,800.00
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Stationeries	29,700.00
Director Traders	2022/23	Supply And Delivery Of Orthopedic Chair	30,000.00
Marimaya Investments	2022/23	Supply And Delivery Of Office Stationeries	25,950.00
Greatrift Gen. merchant	2022/23	Supply And Delivery Of Office Stationeries	29,000.00
Director Traders	2022/23	Supply And Delivery Of Office Furniture	29,000.00
Marimaya Investments	2022/23	Supply And Delivery Of Office Stationeries	29,000.00
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Furniture	29,800.00
KAGUA PRIME LTD	2022/23	Supply And Delivery Of Office Lockable Cabinet	30,000.00
Greatrift Gen. merchant	2022/23	Supply And Delivery Of Office Stationeries	25,700.00
Marimaya Investments	2022/23	Supply And Delivery Of Office Stationeries	23,700.00
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Executive Desk	30,000.00
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Lockable Cabinet	29,800.00
Greatrift Gen. merchant	2022/23	Supply And Delivery Of Office Stationeries	19,500.00
Director Traders	2022/23	Supply And Delivery Of Office Furniture	30,000.00
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Furniture	30,000.00
Saramek ventures Ltd	2022/23	Being Payment For Supply & Installation Of Burglar Alarm Inclusive Wiring	30,000.00
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Furniture	30,000.00
Director Traders	2022/23	Supply And Delivery Of Office Furniture	30,000.00
Pakenda Suppliers	2022/23	Being Payment For Supply & Delivery Of 2 Burglar Proof Doors	29,600.00
Marimaya Investments	2022/23	Supply And Delivery Of Office Stationeries	25,500.00
Greatrift Gen. merchant	2022/23	Supply And Delivery Of Office Stationeries	19,500.00
Director Traders	2022/23	Being Payment For Repair & Maintenance Of Menengai Hall	29,500.00
Pakenda Suppliers	2022/23	Being Payment For Supply & Delivery Of Spare Tyre & Chrome Rim	30,000.00
Saramek ventures Ltd	2022/23	Supply And Delivery Of Staff Uniforms	30,000.00
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Stationeries	29,800.00
KIRGOT ENTERPRISES	2022/23	Supply And Delivery Of Staff Uniforms	30,000.00
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Stationeries -Tonners	28,000.00
Director Traders	2022/23	Supply And Delivery Of Visitors Chairs	30,000.00
Pakenda Suppliers	2022/23	Being Payment For Supply & Delivery Of Steel Lockable Door Complee With Lock	30,000.00
Director Traders	2022/23	Supply And Delivery Of Office Furniture	30,000.00

Supplier Of Goods Or Services	Date invoiced/ contracted	Particulars	Outstanding Balance as at 30th November 2023
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Furniture	29,500.00
KAGUA PRIME LTD	2022/23	Being Payment For Paint Works On 8no. Door Metal	29,600.00
Director Traders	2022/23	Supply And Delivery Of Office Furniture	30,000.00
KIRGOT ENTERPRISES	2022/23	Supply And Delivery Of Orthopedic Chair	30,000.00
Director Traders	2022/23	Supply And Delivery Of Orthopedic Chair	30,000.00
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Stationeries -Tonners	28,000.00
Director Traders	2022/23	Supply And Delivery Of Staff Uniforms	30,000.00
Saramek ventures Ltd	2022/23	Being Payment For Supply & Delivery Of 2 Grill Metal Doors	29,600.00
Pakenda Suppliers	2022/23	Supply And Delivery Of Office Furniture & Fittings	29,700.00
Director Traders	2022/23	Being Payment For Supply & Delivery Of 2 Metal Lockable Cabinet	29,500.00
saramek ventures Ltd	2022/23	Supply And Delivery Of Orthopedic Chair	30,000.00
Asunda Motors	2022/23	Supply Of Tyres For Motorvehicle Number32cg 077a	25,600.00
Director Traders	2022/23	Supply And Delivery Of Office Furniture	30,000.00
SUZY LINKS ENTERPRISES	2022/23	Being Payment For Supply Of Food Items For Alms House-Social Services	565,600.00
SUZY LINKS ENTERPRISES	2022/23	Being Payment For Supply & Delivery Of Charcoal & Gas Refill Refill For Alms House-Social	37,500.00
SUZY LINKS ENTERPRISES	2022/23	Being Payment For Supply & Delivery Of Sanitary Items For Alms House-Social Services	24,490.00
M/S BLESSED ONE COMPANY LTD	2022/23	Supply And Delivery Of Branded Polo T-Shirts	491,765.00
M/S SUZY LINKS ENTERPRISES	2022/23	Supply And Delivery Of Sanitary Items For Alms House	29,490.00
M/S SUMAHO NISSI GREENER	2022/23	Payment For Service Charter Design And Printing	27,500.00
M/S PROMAX GENERAL SUPPLIES LTD	2022/23	Payment For Supply And Delivery Of Car Battery	18,000.00
M/S ARDENT LOGISTICS LIMITED	2022/23	Payment For Supply And Delivery Of Charcoal And Gas Refill	50,500.00
M/S FINO LIMITED	2022/23	Payment For Installation Of Fluorescent Lighting At The Corridor	28,991.40
M/S FINO LIMITED	2022/23	Payment For Water Pumb Machine Repairs And General Maintenance Work	29,700.00
M/S FINO LIMITED	2022/23	Payment For Plumbing Works For Water Plumbing Nachie,Taps In Kitchen,Ladies Clockroomsat And Removal Of Carpet At C.O Office	29,433.00
M/S FINO LIMITED	2022/23	Payment For Supply And Delivery Of Gas Cylinder And Refill To Alms House	27,861.21
M/S FINO LIMITED	2022/23	Payment For Replacement Of Clearcarpet And Replacement Of Three Windows	19,065.00
M/S FABRICHOUSE DECO N DESIGN	2022/23	Payment For Curtains,Sheer And Curtain Rod	29,900.00
M/S WANGARIRA SMART ESTABLISHMENT	2022/23	Supply And Delivery Of Name Tags With County Logo	900,000.00
Sub-Total			26,414,131.61

Supplier Of Goods Or Services	Date invoiced/ contracted	Particulars	Outstanding Balance as at 30th November 2023
Supply of Services			
Hotel waterbuck	FY2018/19		210,000.00
Ole ken Hotel	FY2018/19		150,000.00
Milele resort	FY2018/19		150,000.00
Merica hotel	FY2018/19		63,700.00
Sarova woodlands	FY2018/19		65,900.00
NAKURU GOLF CLUB	FY2019/20		70,000.00
MILELE RESORT	1/10/2020		92,000.00
EASTMARK HOTEL	FY2020/21		98,000.00
EASTMARK HOTEL	FY2020/21		100,000.00
STANDARD GROUP	FY2020/21		580,000.00
ALPS HOTEL NAKURU LTD	FY2020/21		150,000.00
ALPS HOTEL NAKURU LTD	FY2020/21		500,000.00
ALPS HOTEL NAKURU LTD	FY2020/21		35,700.00
HOTEL HYLISE	FY2021/22		350,000.00
SPRINTROZEN INVESTMENTS	FY2021/22		2,989,500.00
ASUNDA MOTORS	FY2021/22		851,700.00
SUNEM MOTORS	FY2021/22		98,900.00
SUNEM MOTORS	FY2021/22		50,500.00
SUNEM MOTORS	FY2021/22		60,500.00
SUNEM MOTORS	FY2021/22		89,600.00
SUNEM MOTORS	FY2021/22		161,500.00
BEST WESTERN HOTEL KISUMU	FY2021/22		896,000.00
HYLISE HOTEL	FY2021/22		140,000.00
HYLISE HOTEL	FY2021/22		189,000.00
ALTOUMI TOURS	FY2021/22	Being Payment For Provision Of Air Ticket Services	49,350.00
ALTOUMI TOURS	FY2021/22		739,600.00
ALSWAFF TOURS	FY2021/22	Being Payment For Supply Of Air Ticket For Co To Nairobi Mombasa And Back	55,600.00
CRATER ENTERPRISE AND SUPPLIES	2021/22	Being Payment For Provision Of Catering Services	500,000.00
MENENGAI DRILLING LTD	2021/22	Provision For Service For Launch And Distribution Of Sports Item	1,270,000.00
ARTHRIFT ENTERPRISES	2021/22	Being Payment For Provision Of Branding Services For Sports Equipment	600,000.00
HOTEL HYLISE	2021/22	Being Payment For Provision Of Catering Services	336,000.00
SOFIA TRAVELS & CARGO	2022/23	Air Tickets	187,420.00

Supplier Of Goods Or Services	Date invoiced/ contracted	Particulars	Outstanding Balance as at 30th November 2023
IDEAL DYNAMIC INVESTMENT LIMITED NAKURU	2022/23	Payment For Cleaning Services At Menengai Social Hall	594,000.00
GLOSEC SERVICES LTD	2022/23	Payment For Provision Of Security Services At Menengai Social Hall	108,000.00
M/S ALSWAF TOURS AND TRAVEL	2022/23	Payment For Airticket For Ezekiel Kurui While Attending Athletics In South Africa	234,990.00
M/S KENYA SCHOOL OF GOVERNMENT	2022/23	Being Payment For Tuition And Executive Accomodation For C.O Gender	227,940.00
M/S FINO LIMITED	2022/23	Being Payment For Plumbing Repair Work Done In Administration Block In December 2022	27,500.00
HOTEL HYLISE LIMITED	2022/23	Being Provision Of Accomodation For 27no. Pax For 3days From 7th To 10th March 2023	891,000.00
Institute of Certified Public Accountants	2022/23	Seminar Fees-Joab Philip Odeyo	64,000.00
PATMAT BOOKSHOP LTD	2022/23	Supply Of Printing Services For The Task Force On Fast Tracking Of Ongoing Flagship Projects	37,584.00
TRANS FIX LTD	2022/23	Supply Of Sanitary Services	6,300.00
EAGLE PALACE HOTEL	2022/23	Catering Services	22,500.00
Director Traders	2022/23	Being Payment Of Repair & Maintenance Of Menengai Hall	30,000.00
Director Traders	2022/23	Repair & Maintenance Of Menengai Social Hall	30,000.00
Asunda Motors	2022/23	Repair Of Motor Vehicle Number 32cg 017a	18,500.00
Kithan Motors	2022/23	Repair Of Motor Vehicle Number 32cg 076a Greatwall D/Cab	27,500.00
Kithan Motors	2022/23	Repair Of Motor Vehicle Number Gka 954I- Toyota Hiance	28,500.00
Fancy Affairs	2022/23	Catering Services	19,800.00
Fancy Affairs	2022/23	Catering Services	19,800.00
Director Traders	2022/23	Being Payment For Reinforcement Of 8no Doors	29,600.00
Fancy Affairs	2022/23	Catering Services	19,800.00
Fancy Affairs	2022/23	Catering Services	29,700.00
Fancy Affairs	2022/23	Catering Services	29,700.00
Fancy Affairs	2022/23	Catering Services	29,700.00
Kithan Motors	2022/23	Repair Of Motor Vehicle Number 32cg 076a Plus Accessories	29,950.00
Asunda Motors	2022/23	Repair Of Motor Vehicle Number 32cg 076a Greatwall D/Cab	10,000.00
KIRGOT ENTERPRISES	2022/23	Being Payment For Repair Of Motorvehicle Services	29,500.00
Kithan Motors	2022/23	Repair Of Motor Vehicle Number 32cg 017a	28,300.00
Director Traders	2022/23	Being Payment For Repair & Maintenance Of Building- Hall	29,600.00
Fancy Affairs	2022/23	Catering Services	29,700.00
Asunda Motors	2022/23	Repair Of Motor Vehicle Number 32cg 076a Greatwall D/Cab	22,000.00

Supplier Of Goods Or Services	Date invoiced/ contracted	Particulars	Outstanding Balance as at 30th November 2023
SELINA NKATHA	2022/23	Being Reimbursement For Amounts Spent On 16 Days Of Activism Against Gbv	352,000.00
SELINA NKATHA	2022/23	Being Reimbursement For Amounts Spent During Mashujaa Day 2022	80,000.00
SELINA NKATHA	2022/23	Being Reimbursement For Amounts Spent During Governor's Christmas Tree	240,000.00
CHAMBAI SAFARI HOTEL	2022/23	Conference Facility	35,000.00
Institute of Certified Public Accountants	2022/23	Training Fees	320,000.00
CHAMBAI SAFARI HOTEL	2022/23	Conference Facility	35,000.00
The Nest Boutique	2022/23	Conference Facility	280,000.00
Eastern & Souther Africa Management	2022/23	Training Fees	183,000.00
SOFIA TRAVELS & CARGO	2022/23	Air Tickets	187,420.00
CHAMBAI SAFARI HOTEL	2022/23	Conference Facility	35,000.00
SUZY LINKS ENTERPRISES	2022/23	Provision Of Catering Services During Cultural Talents & Film Workshop	411,000.00
Asunda Motors	2022/23	Repair Of Motor Vehicle Number 32cg 017a	25,400.00
Asunda Motors	2022/23	Repair Of Motor Vehicle Number 32cg 017a	29,000.00
Asunda Motors	2022/23	Repair Of Motor Vehicle Number 32cg 017a	26,000.00
Asunda Motors	2022/23	Repair Of Motor Vehicle Number 32cg 017a	9,500.00
M/S ALSWAF TOURS AND TRAVEL	2022/23	Payment For Airticket For Co Youth Gender Culture Sports And Social Services	55,600.00
NAKURU COUNTY REVENUE MOBILIZATION IMPREST ACCOUNT	2022/23	Being Payment To Facilitate Cost Sharing For The Valuation Exercise	500,000.00
M/S COMMITTED MOVERS LTD	2022/23	Payment For Supply Of Fuel And Lubricants	320,000.00
EXPLODE INVESTMENT LTD	2022/23	Being Payment For Supply And Deliver Of Youth Empowerment Items	475,000.00
TRANS FIX LTD	2022/23	Being Payment For Sanitary Services	2,436.00
M/S THE OLE-KEN HOTEL	2022/23	Being Payment For Catering Services	200,000.00
IDEAL DYNAMIC INVESTMENT LIMITED NAKURU	2022/23	Payment For Cleaning Services At Menengai Social Hall	594,000.00
THE ALPS HOTEL	2022/23	Payment For Facilitation Of Lunches During Reception Of Nakuru County Athletic	40,000.00
MILELE RESORT	2022/23	Payment For Provision Of Catering Services And Conference Facilities	223,500.00
Sub-Total			19,244,790.00
Grand Total			45,658,921.61