



COUNTY GOVERNMENT OF NAKURU

SOCIAL PROTECTION, CULTURE AND RECREATIONS SECTOR

YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY

SECTOR REPORT

MTEF 2025/2026 – 2027/2028

JANUARY 2025

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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
EALASCA	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. This report has been prepared in line with the County Treasury Budget Circular No.08 of 2024 dated 30/08/2024 and in accordance with the provisions of the Public Financial Management Act, 2012. The County Integrated Development Plan 2023-2027 and Annual Development Plan 2025/26 have informed the MTEF budgetary allocations.

The Report has highlighted performances and achievements of the sector during 2021/22-2023/24 showing the funding levels and the impact of the projects. The allocation for the 2021/22,2022/23 and 2023/24 was Ksh 693,344,295.00, Ksh 391,590,815 and ksh 360,599,924 respectively while the actual expenditure for the period was Ksh 492,471,868.00, Ksh 211,785,156 and Ksh 299,816,587 respectively which relates to 71% 54% and 83% 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 49,719,954.51 for recurrent and Ksh 30,106,685.03

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 Kianjonya, 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.

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.

The sector also developed Youth engagement bill 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 2025/26-2027/28. The sector requires Ksh 813,800,000 for the Financial year 2025/26 where Ksh. 569,660,000 is for recurrent expenditure and Ksh 354,133,127.3 for development expenditure against a ceiling of Ksh 346,926,455 where Ksh 258,603,348 is for recurrent expenditure and Ksh 88,323,107 is for development expenditure. Most of the funds needed under recurrent expenditure is to enable implementation of the various sector programmes like wards sports allocation, disability fund, completion and operationalization of projects.

The sector has prioritized; recruitment and promotion of staff, 100% implementation of performance contract and staff performance appraisal, training of 57 employees every year, rehabilitation and equipping of social halls, grading and upgrading sports grounds, rehabilitation and establishment of stadiums and sports Centre 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 ,completion of keringet high altitude sports Centre, establishment of production hubs,issue of empowerment tools to the youth groups and individuals to enable them start income generating activities, equip and operationalize the existing youth resource centers.

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 kin, upsurge of alien PWDs. 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 and 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, Children and the National Council for Persons with Disabilities.

The sub-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 Sub-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 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
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
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.
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 2021/22-2023/24

Key Achievements

During the MTEF period 2021/22-2023/24 the sector made the following achievements among others, through directorate of social services it issued 1762 assistive/mobility devices, mobilized 811 self-help groups across the 11 sub-counties, sensitized PWDs on AGPO, admitted 11 elderly persons at Alms house, conducted and Constructed 4new 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.

Constructed perimeter wall at Rongai stadium, 7 sports grounds were graded; Jewathu, Kamkunji,

Kirathimo, Mwariki, Afraha annex, Kamkunji, Kirathimo playing field in Kiamaina, Bahati Sub-County, Mwariki playing fields in Rhonda Nakuru West, Kariandusi playing field in Maai Mahiu ward, 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 phase one is at 95%, utilized ward sports allocation through purchase and distribution of assorted sports equipment, trained 640 referees and coaches, organized and supported 17 Tournaments, a PWD sports event, nurtured 112 sports talents. Further the directorate of sports participated in sports events such as KICOSCA games, KYISA and EALASCA games.

Further the sector through the directorate of Gender conducted 16 community sensitization forums on women's engagement in platforms of decision making and 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 10 Youth focal persons from different county departments.

Further it was able to engage 24 stakeholders through forums, celebrated international Youth weeks/days, and acquired and distributed assorted youth empowerment items to youths across the sub-counties. In addition, market exhibition for the youths 'soko ya Vijana' was organized during the period under review.

Table 2.1 Sector Programme Performance Reviews for Financial Year 2021/22-2023/24

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks	
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
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	1	Target achieved	
		Number of motor vehicles procured	2	2	0	0	0	0	Not achieved due to inadequate funding	
		Developed, formulated departmental strategic plan	1	1	1	0	0	0	Not achieved due to inadequate funding	
		Implementation rate of strategic plan	-	-	20	0	0	0	Not achieved since strategic plan was not developed	
		Service charter approved	1	1	1	0	0	0	development of service delivery charter is ongoing	
		ADP inputs prepared and submitted	1	1	1	1	1	1	Achieved	
		Number of supervisions conducted	4	4	4	0	0	3	Under achieved due inadequate funding	
	Asset register developed and updated	Asset register in place	-	-	1	0	0	1	Target achieved	
		Asset register updated (annually)	1	1	1	0	0	0	Not achieved	
		Proportion of assets valued and tagged	-	-	30	0	0	0	Not achieved due to inadequate funding	
		Proportion of asset ownership documents processed	-	-		0	0	0	Not achieved due to inadequate funding	
		Number of officers trained on asset management	0	0	0	0	0	0	Not achieved due to inadequate funding	
	SP 1.2 Personnel services	Improved human resource productivity	Amount of Compensation for employee (Millions Ksh)	114.6	108.9	115	95	82	87.9	Target achieved
			No of staff Recruited	72	75	18	0	0	6	target under achieved due to inadequate funds
No of staff Promoted			25	25	30	0	0	24	not achieved	
No of Staff training/ Subscription to various bodies			-	-	57	0	0	5	Under achieved due to inadequate funds	
Implementation rate for PC and PAS			-	-	100	0	0	100	achieved	

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP 1.2 Financial services	Improved Service Delivery	Number of quarterly M&E reports	4	4	4	4	4	4	All quarterly M&E reports were prepared and submitted
SP 1.3 Financial services	Improved Service Delivery	Number of financial reports prepared	4	4	4	4	4	4	All quarterly reports were prepared and submitted
Programme Name: Gender Empowerment and Social Inclusivity									
Objective: To promote gender equality and socioeconomic empowerment									
SP2.2 Promotion of Gender equality and women empowerment	Increased participation of women in leadership	Number of Capacity building workshops	11	11	11	4	11	0	Target Under achieved due to inadequate funding
	Increased participation of women in leadership	Number of women empowered	600	330	-	75	360	-	Target Achieved
	Development of a County Gender Policy framework	Draft policy document developed	1	1	1	0	0	0	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	0	2	11	0	Achieved. All sub counties have GBV clusters
	Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters meetings supported	11	11	22	5	11	1	Target Achieved
	Improved Prevention and response to sexual and gender-based violence	Number of Community sensitization and awareness creation on S/GBV forums & campaigns	11	20	15	11	15	11	Under achieved due to low budget allocation
	Improved prevention and response to sexual and gender-based violence	Number of schools sensitized on sex and reproductive health	11	11	110	0	4	0	Under achieved due to Restrictions from Ministry of Education
	Sensitization of county gender focal persons	Number of officers sensitized	10	10	10	3	0	10	Under achieved due to inadequate funds
	Marking of relevant international days	Number of days marked	4	4	4	3	4	4	Achieved

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Construction and equipping of a GBV Centre	Number of centres Established and equipped	1	1	1	0	0	0	Not achieved since the contractor could not start the project and change of BQs and designs
	Construction and equipping of community day care Centre's	Number of centres constructed and equipped	-	-	2	0	0	0	Not achieved due to inadequate funds
SP 2.2 Social inclusion and empowerment	Enhanced Social welfare	Number of PWD sensitized on AGPO	900	900	4	0	0	1	Under achieved due to delay in disbursement of funds
		Number of PWD access to AGPO in the county	44	44	-	0	0	-	Records are in the Procurement department
		Rate of absorption of the disability fund	100	100	100	0	0	0	Development of the fund regulations is ongoing and the funds was not released.
		Number of assistive / mobility devices issued	3200	2200	500	464	780	518	Achieved through support from partners
		Number of street children committed to Children's charitable institutions	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	26	2	11	0	0	0	Not achieved due to inadequate funds
		Number. of elderly persons admitted at alms house	20	20	12	0	5	6	Target achieved
		Number. of self-help groups mobilized/conflict resolution	385	550	88	520	280	11	Achieved through coordination with the state department of social protection, National Government.
		Number. of sensitization outreach programs held on drugs and substance abuse	110	110	11	5	0	0	Under achieved due to low budgetary allocation

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Enhanced community empowerment Centre	Number. of social halls rehabilitated	6	6	1	0	0	0	Target not achieved
		Number of social halls constructed	2	2	2	1	2	0	Karuchua Multipurpose Hall and Elburgon social hall ongoing
		Number of social halls equipped	3	3	-	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 in occupation by the Njoro sub-county officers
		Number of new units constructed at Alms House and equipped	4	4	-	4	0	-	4 new rooms were constructed and equipped in 2021/22
Programme 3: Management and Development of Sports Recreation and Sports Facilities									
Objective: To showcase, nurture and develop sports talents to foster national unity									
SP3.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	1	3	2	1	2	0	Target achieved Molo, Gilgil ,Rongai
		Number of sports grounds graded	1	2	2	3	2	2	Target achieved Jewathu, Kamkunji, Kirathimo, Mwariki, Afraha annex, Kamkunji, Kirathimo is ongoing
		Number of sport centres established	2	2	1	5	1	0	5 sports centers are Ongoing. Gilgil, Kamkunji, Bahati playground, Molo and Rongai
SP3.2 Promotion of sports development and recreation	Enhanced participation in sports	Number of sports talents nurtured	500	500	500	500	500	122	Target achieved
		Number of tournaments organized	10	2	10	10	0	7	Target achieved, football, basketball and volleyball

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Sporting Tournament		Number of KICOSCA disciplines participating	13	10	16	13	15	9	Target achieved
		Number of EALASCA discipline participating	6	5	6	6	0	4	Target achieved
		Number of disciplines participating in KYISA Games	3	6	3	3	3	3	Target achieved
		Number of soccer teams formed	20	15	-	37	37	-	Target Achieved Team formed from wards, Sub-County and County level.
		Number athletes participated in county marathon	500	600	5	1500	1500	0	The city marathon was not organized due to inadequate funds
		Number of coaches and referees trained	128	220	10	128	130	40	Target Achieved
		Number of Sports events organized for PWD	5	5	3	5	5	1	Target achieved
		Number of sports teams, organizations and individuals registered	50	50	10	15	30	65	Target Achieved
		Number of ward tournaments organized	10	10	-	20	25	-	Target achieved
		Number of sports teams funded	3	3	1000	5	5	0	Under achieved due to inadequate funds.
	Utilization of sports allocation	Absorption rate of the sports allocation	100	100	100	100	100	100	Sports allocation was used to acquire sports equipment
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION.									
Objective: To develop and implement youth mainstreaming ,linkages and empowerment programs									
SP4.1 Youth Empowerment and participation-intention	Enhanced legal framework	Draft Bill and policy document	1	1	-	1	1	-	The draft Policy was Approved by the cabinet
	Mainstreaming and linkages	Training of youth focal persons	3	8	10	3	8	10	Target Achieved
	Mainstreaming and linkage	Holding youth stakeholder's forum	7	5	4	10	11	7	Over achieved through support from partners
	Mainstreaming and linkages	Youth data base created	1	1	-	1	1	-	Data for Youth Empowerment Available
		Signing of MoUs and letters of intent		3	3	-	3	1	-

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		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	3	1	4	0	1	Target achieved
		No of Youth groups empowered with Tools for work	300	330	50	500	330	39	Target achieved
		No of individual Youth Beneficiaries	10,000	11,000	200	33,000	10,000	20	Target achieved
	Mentorship and Apprenticeship Programme	Number of programs conducted	5	5	-	5	3	-	Target Not Achieved Due to Lack funds
	Set up of directorate	Number of officers recruited	5	0	-	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	600	-	200	673	-	Target Achieved
	Empowerment of Youth on health and sexuality	No of youths referred for guidance, counselling and psycho social support	30	30	-	25	12	-	Target Achieved
	Youth in agribusiness environment and community service	No of youths trained on value addition	25	0	-	0	0	-	Target not Achieved programmes

2.2 Expenditure Analysis

2.2.1. Analysis of Programme Expenditure Analysis

The approved budget for the sector during the period 2021/22,2022/23 and 2023/24 was Ksh 693,344,295.00, Ksh 391,590,815.00 and Ksh 360,599,924 while the actual expenditure for the period was Ksh 492,471,868.00, Ksh 216,427,642 and Ksh 299,816,587 respectively which relates to 71%,55.3% and 62% absorption rate respectively.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: Administration						
Sub-Programme 1: Administration	154,450,078.00	76,225,894.00	52,726,894	85,571,856	8,288,403	87,480,820
Sub-Programme 2: Personnel services	114,639,196.00	108,941,814.00	115,775,390	96,763,172	82,022,042	94,223,404
Sub-Programme 3: Financial services	2,100,000.00	3,100,000.00	7,600,000	1,454,855	1,355,000	-
TOTAL PROGRAMME.....1	271,189,274.00	188,267,708.00	176,102,284	183,789,882.00	91,665,444	181,704,224
Programme 2: Gender Empowerment And Social Inclusivity						
SP 2.1 Promotion of Gender Equality and Women Empowerment	6,500,000	16,750,000 .00	18,450,000	5,544,100	9,423,900	2,867,914
SP 2.2 Social Inclusion and Empowerment			56,050,000		21,155,676	16,818,766
TOTAL PROGRAMME.....2	53,424,603	67,250,000.00	74,500,000		30,579,576	19,686,679
Programme 3: Management and development of Sports, recreation and sports facilities						
SP 3.1. Development of sports infrastructure	93,000,000.00	47,823,107.00	20,823,107	39,416,717	27,501,886	7,754,514
SP 3.2 Promotion of Sports Development and Recreation	81,665,752.00	57,500,000.00	52,500,000	78,108,377	45,020,000	45,252,004
TOTAL PROGRAMME.....3	174,665,752.00	105,323,107.00	73,323,107	117,525,094	72,521,886	53,006,518
Programme 4: Youth empowerment training and participation						
SP 4.1. Youth empowerment participation	194,064,666.00	30,750,000.00	36,674,533	45,419,166	17,018,249	45,419,166
TOTAL PROGRAMME.....4	194,064,666.00	30,750,000.00	36,674,533	45,419,166	17,018,249	45,419,166
TOTAL VOTE.....	693,344,295.00	391,590,815.00	360,599,924	492,471,868.00	211,785,156	299,816,587

2.2.2 Analysis of Programme expenditures by economic classification

Table 3: Programme Expenditure Analysis by Economic Classification

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1:Administration,Planning And Support Services						
Current Expenditure:						
2100000 Compensation to Employees	112,671,434.00	106,907,137.00	113,607,430	94,998,909.36	82,022,042	94,223,404
2200000 Use of Goods and Services	16,768,357.00	17,693,755.00		15,454,854.50	8,288,403	87,480,820
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	50,000.00	-	76,440,000	-	-	-
2700000 Social Benefits	1,967,762.00	2,034,677.00	2,167,960	1,764,263.00	-	-
3100000 Acquisition of Non-Financial Assets	2,100,000.00	3,100,000.00	1,000,000	1,431,918.60	1,355,000	-
4100000 Acquisition of Financial Assets	-	-	7,600,000	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	137,631,721.00	58,532,139.00	41,711,356	70,139,937.00	-	-
Capital Grants to Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME.....1	271,189,274.00	188,267,708.00	176,102,283	183,789,882.46	91,665,444	181,704,224
Sub programme 1.1 Administration						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	14,668,357.00	17,693,755.00	10,015,537	14,000,000.00	8,288,403 .00	87,480,820
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	-	1,000,000	1,431,918.60	-	-
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	41,711,356	70,139,937.00	-	-
Capital Grants to Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL SUB PROGRAMME.....1.1	154,450,078.00	76,225,894.00	52,726,893	85,571,855.60	8,288,403 .00	87,480,820
SP 1.2 Personnel services						
Current Expenditure:						
2100000 Compensation to Employees	112,671,434.00	106,907,137.00	113,607,430	94,998,909.36	82,022,042	94,223,404
2200000 Use of Goods and Services	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
2400000 Interest Payments	-	-		-	-	-
2600000 Current Grants and Other Transfers	-	-		-	-	-
2700000 Social Benefits	1,967,762.00	2,034,677.00	2,167,960	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	114,639,196.00	108,941,814.00	115,775,390	96,763,172.36	82,022,042	94,223,404
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	-	-	7,600,000	-	-	-
4500000 Disposal of Financial Assets	-	-		-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets						-
Capital Grants to Governmental Agencies	-	-		-	-	-
Other Development						-
TOTAL SUB PROGRAMME.....1.3	2,100,000.00	3,100,000.00	7,600,000	1,454,854.50	1,355,000	94,223,404
Programme 2: Gender Empowerment And Social Inclusivity						
Current Expenditure:						
2100000 Compensation to Employees	-	-		-	-	
2200000 Use of Goods and Services	6,500,000.00	16,300,000.00	18,530,000	9,544,100	18,579,576	19,686,680
2400000 Interest Payments	-	-			-	-
2600000 Current Grants and Other Transfers	-	-	27,640,000		-	-
2700000 Social Benefits	-	-			-	-
3100000 Acquisition of Non-Financial Assets	-	450,000.00	1,330,000		-	-
4100000 Acquisition of Financial Assets	-	-		240,390	-	-
4500000 Disposal of Financial Assets	-	-			-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	27,000,000		-	22,247,769.95
Capital Grants to Governmental Agencies	-	-			-	-
Other Development						-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
TOTAL PROGRAMME 2	6,500,000.00	16,750,000.00	74,500,000	9,784,490	18,579,576	19,686,680
SP 2.1 Promotion of Gender Equality and Women Empowerment						
Current Expenditure:						
2100000 Compensation to Employees	-	-		-	-	
2200000 Use of Goods and Services	11,107,866.00	13,930,000.00	8,000,000	4,000,000	9,423,900	2,867,914
2400000 Interest Payments	-	-			-	-
2600000 Current Grants and Other Transfers	100,000.00	140,000.00			-	-
2700000 Social Benefits	-	-			-	-
3100000 Acquisition of Non-Financial Assets	2,035,000.00	-	450,000		-	-
4100000 Acquisition of Financial Assets	-	-		240,390	-	-
4500000 Disposal of Financial Assets	-	-			-	-
Capital Expenditure	-	-			-	-
Acquisition of Non-Financial Assets	-	-	10,000,000		-	-
Capital Grants to Governmental Agencies	-	-			-	-
Other Development						-
TOTAL SUB PROGRAMME.....2.1	13,242,866.00	14,070,000.00	18,450,000	4,240,390	9,423,900	2,867,914
SP 2.2 Social Inclusion and Empowerment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				5,544,100	9,155,676	16,818,766
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				-	12,000,000	22,247,769.95
Capital Grants to Governmental Agencies				-		
Other Development				-		
TOTAL SUB PROGRAMME.....2.4				5,544,100	21,155,676	39,066,536
Programme 3: Management and Development of Sports, Recreation and Sports Facilities						
Current Expenditure:						
2100000 Compensation to Employees	-	-		-	-	
2200000 Use of Goods and Services	8,985,866.00	7,000,000.00	3,700,000	8,000,000	3,700,000	45,252,004
2400000 Interest Payments	-	-				
2600000 Current Grants and Other Transfers	70,634,886	50,500,000.00	48,800,000		48,800,000	
2700000 Social Benefits	-	-				
3100000 Acquisition of Non-Financial Assets	2,045,000.00	-		1,212,642	-	
4100000 Acquisition of Financial Assets	-	-			-	

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
4500000 Disposal of Financial Assets	-	-			-	
Capital Expenditure						
Acquisition of Non-Financial Assets	93,000,000.00	47,823,107.00	20,823,107	39,416,717	20,823,107	7,754,514
Capital Grants to Governmental Agencies	-	-				
Other Development	-	-				
Total Expenditure (Prog 3)	174,665,752.00	105,323,107.00	73,323,107	48,629,359	73,323,107	53,006,518
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	93,000,000.00	47,823,107.00	20,823,107	39,416,717.25	20,823,107	7,754,514
Capital Grants to Governmental Agencies	-	-		-	-	
Other Development	-	-		-	-	
Total Expenditure (SP 3.1)	93,000,000.00	47,823,107.00	20,823,107	39,416,717.25	20,823,107	7,754,514
SP 3.2 Promotion of Sports Development and Recreation						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,985,866.00	7,000,000.00	3,700,000	8,000,000	3,700,000	578,125
2400000 Interest Payments	-	-				
2600000 Current Grants and Other Transfers	70,634,886	50,500,000.00	48,800,000		48,800,000	44,673,879
2700000 Social Benefits	-	-			-	-
3100000 Acquisition of Non-Financial Assets	2,045,000.00	-		1,212,642	-	-
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 Expenditure (SP 3.2)	81,665,752	57,500,000.00	52,500,000	9,212,642	52,500,000	45,252,004
Programme 4: Youth empowerment, training and participation						
Current Expenditure:						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	192,384,666.00	15,700,000.00	31,424,533	162,519,385.50	31,424,533	45,419,166
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	250,000	-	250,000	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	14,500,000.00	5,000,000	-	5,000,000	-
Capital Grants to Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME.....4	194,064,666.00	30,750,000.00	36,674,533	162,519,385.50	36,674,533	45,419,166
	Sub programme: 4.1 youth empowerment participation					
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	192,384,666.00	15,700,000.00	31,424,533	162,519,385.50	31,424,533	45,419,166
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	250,000	-	250,000	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	14,500,000.00	5,000,000	-	5,000,000	-
Capital Grants to Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL SUB PROGRAMME.....4.1	194,064,666.00	16,250,000.00	36,674,533	162,519,385.50	36,674,533	45,419,166
TOTAL VOTE	693,344,295.00	391,590,815.00	360,599,924	492,471,868.00	211,785,156	299,816,587

2.2.3 Analysis of Capital Projects

In the Financial year 2023/24 there were 45 projects being implemented.8 projects were ongoing ,13 were completed and 14 were yet to start.

2.3. Review of Pending Bills

This section has highlighted the pending bills for the department during the period under review, the department had a total pending recurrent and development. The pending bills 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.

2.3.1 Recurrent Pending Bills

The pending bills for the sector during the period under review was Ksh 49,719,954.51 for recurrent.

2.3.2. Development Pending Bills

The development pending bills was Ksh 30,106,685.03 for development, this was mainly as result of IFMIS delays and late disbursement of funds

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/26 – 2027/28

This chapter has highlighted the programmes and financial plan for the MTEF period, the sector will implement four 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: Gender empowerment and social inclusivity

SP 2.2 Promotion of gender equality and empowerment

SP 2.2 Social inclusion and empowerment

Programme 3: 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 4: 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: Gender empowerment and social inclusivity

Objective: To promote gender equality and socioeconomic empowerment

Programme 3: Management and development of sports & recreation

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

Programme 4: 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 2025/26-2027/28, the sector prioritizes to implement four 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. 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 operationalization of OVC -Njoro home craft, construction of multi-purpose hall and renovation of old rooms at Alms House, construction and equipping of social halls.

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 has provided a detailed information on the planned programmes for the MTEF period.

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

Sub Programme	delivery unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
Programme Name: Administration, planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
SP 1.1 :Administration	Chief Officer	Improved service delivery	Strategic plan developed	1	0	0	1	-	-
			Implementation rate of strategic plan	10	0	0	10	30	60
			Strategic plan mid-term		-	0	-	-	1
			ADP inputs prepared and submitted	1	1	1	1	1	1
			Quarterly M&E reports prepared and submitted	4	4	4	4	4	4
		Asset register developed and updated	Asset register updated (annually)	1	1	1	1	1	1
			Proportion of assets valued and tagged	10	0	0	80	100	-
			Proportion of asset ownership documents processed	10	0	0	50	80	100
			Number of officers trained on asset management	15	0	0	15	2-	15
SP 1.2 :Personnel services	Chief officer	Improved human resource productivity	Compensation for employees (Ksh. M)	112.2	94.2	94.2	123.8	129.9	136.4
			Number of staff recruited	25	6	6	15	60	10
			Number of staff promoted	30	0	0	15	60	10
			Implementation rate for PC and PAS	100	70	70	100	100	100
			Number of staff trained	57	3	3	57	57	57
			Number of departmental team	2	0	0	2	2	2

Sub Programme	delivery unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			building activities conducted						
SP 1.3 :Financial services	Chief officer	Improved financial reporting	Quarterly financial reports generated	4	4	4	4	4	4
Programme Name: Gender Empowerment And Social Inclusivity									
Objective: To Promote Gender Equality and Socioeconomic Empowerment									
Outcome: Improved Social Inclusivity and Gender Empowerment									
SP 3.1 :Gender equality and empowerment	Director Gender	Gender equity and equality achieved	Number of gender focal persons trained	10	10	10	10	10	10
			Gender policy approved	1	0	0	1	0	0
			Quarterly gender mainstreaming workshops held	4	3	3	4	4	4
			Number of community sensitization forums held	11	11	11	11	11	11
			Number of international days marked	4	4	4	4	4	4
			Stakeholders database developed	1	0	0	1	-	-
			Number of stakeholder forums held	1	0	0	1	1	1
		Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG	12	10	10	12	12	12
			GBV rescue Centre established (%)	30	0	0	70	85	100
			Proportion of reported GBV cases resolved (%)	100	0	0	100	100	100
			GBV survivors supported (%)	100	0	0	100	100	100

Sub Programme	delivery unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
		Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy)	33	6	6	33	33	33
			Number of dignity packs distributed	9,900	1800	0	9,900	9,900	9,900
			Number of women economic empowerment forums held	55	0	0	55	55	55
			Number of women groups supported with empowerment tools	110	0	0	110	110	110
			Number of workshops on women leadership held	11	3	3	11	11	11
SP 3.2 :Social inclusion and empowerment	Director social services	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	4	1	1	4	4	4
			Number of assistive/mobility devices issued	500	464	464	600	650	700
			Amount of disability fund disbursed(Ksh M)	27.5	0	0	27.5	27.5	27.5
			Number of trainings on care and support for PWD care givers held	11	0	0	11	11	11
			Completion rate of Njoro drop-in rehabilitation centre	20	20	20	10	-	-
			Number of street children rescued and rehabilitated	30	0	0	60	120	120

Sub Programme	delivery unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			Number of young breast-feeding mothers sensitized	10	0	0	30	30	40
			Number of trainings on care and support for the elderly	11	0	0	11	11	11
			Alms house rehabilitated	1	0	0	1	-	-
			Number of elderly persons admitted at Alms House	12	9	9	20	24	27
			Vulnerable persons' skills database developed	1	0	0	1	-	-
			Number of business linkages meetings organized	3	0	0	5	6	8
			Number of community day care centers established	2	0	0	3	2	2
			Number of social halls renovated and equipped	2	0	0	2	2	-
			Number of social halls constructed	1	0	0	1	1	-
			Number of sensitization forums for HIV/AIDS care and support groups held	11	0	0	11	11	11
			Number of sensitization forums on drugs and substance abuse held	11	0	0	11	11	11
Programme Name: Management and development of sports & recreation									
Objective: To showcase, nurture & develop sports and provide recreation services									
Outcome: Nurtured talents and psychosocial wellness									
SP 4.1 :Development and management of sports infrastructure	Director sports	Improved sports infrastructure	Number of stadia rehabilitated	2	0	0	3	3	3

Sub Programme	delivery unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			Number of sports grounds graded	2	2	2	3	3	3
			Completion rate of high altitude Keringet sports academy	50	30	30	70	90	100
			Number of sports Centre established	3	0	0	2	2	2
			Number of sports facilities equipped	1	0	0	1	1	1
SP 4.2 :Promotion of sports development and recreation		Improved sports development and recreation	Number of sports men nurtured	500	500	500	1000	1,250	1,500
			Number of sports women nurtured	500	500	500	1000	1,250	1,500
			Governor's Cup tournament organized	1	0	0	1	1	1
			Number of sports disciplines participating in KICOSCA	14	9	9	16	17	18
			Number of sports disciplines participating in EALASCA	6	4	4	6	7	7
			Number of sports disciplines participating in KYISA games	3	3	3	3	3	3
			Number of new sports disciplines formed	5	3	3	7	8	9
			Number of athletes participating in City marathon	1000	0	0	1200	1300	1400
			Number of clubs/ federations funded	10	5	5	14	16	18
			Number of coaches and referees trained	110	40	40	330	440	550
			Number of technical staff trained	9	0	0	9	9	9

Sub Programme	delivery unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			Number of PWDs' sports events organized	3	1	1	5	6	7
			Number of teams/ clubs/organizations registered	10	65	65	20	25	30
			Number of Sports equipment acquired and distributed	2500	2500	2500	2900	3100	3300
			Quarterly sports fund M&E reports	4	1	1	4	4	4
Programme Name: Youth Empowerment									
Objective: To Provide Youth Empowerment Opportunities									
Outcome: An Empowered Youth									
SP 5.1 :Youth empowerment	Director of Youth Affairs	Increased youth empowerment opportunities	Number of youths trained	2000	1,100	1,100	2,400	2,600	2,800
			Number of trainings conducted	7	18	18	9	10	11
			Number of youths engaged in the youth mentorship Programme	200	0	0	300	350	400
			Number of Soko ya Vijana events held	4	1	1	12	16	20
			Number of production hubs established	1	2	2	1	1	-
			Number of youth groups supported with tools and equipment	50	39	39	150	200	250
			Number of individual youths supported with tools and equipment	200	20	20	600	800	1,000
			Number of youths recruited by CPSB	500	7	7	500	500	500
			Number of youths reached with IEC materials	500	-	500	1000	1,200	1,500

Sub Programme	delivery unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			Number of stakeholders' fora held	4	7	7	6	7	8
			Number of departments and municipalities offering youth friendly services	10	10	10	15	15	15
			Number of partners engaged on youth programs	10	60	60	15	16	20
			Youth policy developed	1	0	0	1	-	-
			Number of youth/ essential days marked	7	1	1	7	7	7

3.1.3 Programmes by Order of Ranking

Programme 1: Administration, planning and support services

Programme 2: Gender empowerment and social inclusivity

Programme 3: Management and development of sports & recreation

Programme 4: Youth empowerment

3.2 Analysis of Resource Requirement versus allocation by Sub Sector:

This section shows a summary of the resource requirement vs the allocation as per sector projections of CBROP 2024. The sector resource requirement is Ksh 813,800,000 against an allocation of Ksh 346,926,455 for the Financial Year 2025/26.

3.2.1 Sub Sector Recurrent

The sector requirement for recurrent is Ksh 569,660,000 against an allocation of Ksh 258,603,348 for the Financial Year 2025/26.

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 2024. The department requires Ksh 569,660,000 for recurrent against an allocation of Ksh 258,603,348

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Economic Classification	Approved	REQUIREMENT			ALLOCATION		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Vote and Vote Details xxx1	Current Expenditure							
	2100000 Compensation to Employees	120,930,458	241,860,916	266,047,007.6	292,651,708.4	120,503,134	132,553,447.4	145,808,792.1
	2200000 Use of Goods and Services	39,270,994	175,199,084	192,718,992.4	211,990,891.6	50,100,214	55,110,235.4	60,621,258.94
	2400000 Interest Payments		-			-		
	2600000 Current Grants and Other Transfers	75,100,000	102,600,000	112,860,000	124,146,000	60,500,000	66,550,000	73,205,000
	2700000 Social Benefits	5,692,713	10,000,000	11,000,000	12,100,000	8,500,000	9,350,000	10,285,000
	3100000 Acquisition of Non-Financial Assets	1,050,000	40,000,000	44,000,000	48,400,000	19,000,000	20,900,000	22,990,000
	4100000 Acquisition of Financial Assets	-	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-						
TOTAL		242,044,165	569,660,000	626,626,000	689,288,600	258,603,348	284,463,682.8	312,910,051.1

3.2.2 Sector development

The sector requirement for development is Ksh 244,140,000 against an allocation of Ksh 88,323,107 for financial year 2025/26, this will be used to establish new projects, complete ongoing projects and operationalize already completed projects.

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

ANALYSIS OF DEVELOPMENT T RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Description	Approved	REQUIREMENT			ALLOCATION		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Vote and Vote Details xxx1	Non-financial assets	218,476,631	244,140,000	268,554,000	268,554,000	88,323,107	97,155,418	106,870,959
	Capital transfers, Grants to government Agencies	-		-	-			
	Other developments	-						
TOTAL		218,476,631	244,140,000	268,554,000	268,554,000	88,323,107	97,155,418	106,870,959

3.2.3 Programmes and sub-programmes Resource Requirement (2025/26 – 2027/28)

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Administration, planning and support services									
Sub-Programme 1: Administration	73,039,816.8	-	73,039,816.8	80,343,798.48		80,343,798.48	88,378,178.33	-	88,378,178.33
Sub-Programme 2: Personnel services	251,860,916	-	251,860,916	277,047,007.6	-	277,047,007.6	304,751,708.4	-	304,751,708.4
Sub-Programme 3: Financial services	2,000,000	-	2,000,000	2200000		2,200,000	2,420,000	-	2,420,000
TOTAL PROGRAMME 1	326,900,732.80	-	326,900,732.80	359590806.1		359,590,806.1	395,549,886.7	-	395,549,886.7
Programme 2: Gender empowerment and social inclusivity									
Sub-Programme 1: Gender equality and empowerment	62,539,816.8	61,035,000	123,574,816.80	68,793,798.48	67,138,500	135,932,298.48	75,673,178.33	73,852,350	149,525,528.3
Sub-Programme 2: Social inclusion and empowerment	62,539,816.8	61,035,000	123,574,816.80	68,793,798.48	67,138,500	135,932,298.48	75,673,178.33	73,852,350	149,525,528.3
TOTAL PROGRAMME 2	125,079,633.60	121,035,000	247,149,633.60	122,070,000	134,277,000	271,864,596.96	151,346,356.66	147,704,700	299,051,056.60
Programme 3: Management and development of sports & recreation									
SP 3.1. Development of sports infrastructure	-	61,035,000	61,035,000	-	67,138,500	67,138,500	-	73,852,350	73,852,350
SP 3.2. Organizing of Sporting Tournaments	82,639,817	-	82,639,817	90,903,798.7	-	90,903,798.7	99,994,178.57	-	99,994,178.57
TOTAL PROGRAMME 3	82,639,817	61,035,000	143,674,817	90,903,798.7	67,138,500	158,042,299	99,994,178.57	73,852,350	173,846,529
Programme 4: Youth empowerment									
SP 4.1. Youth empowerment participation	35,039,816.8	61,035,000	96,074,816.80	38,543,798.48	67,138,500	105,682,298.48	42,398,178.33	73,852,350	116,250,528.33
TOTAL PROGRAMME 4	35,039,816.8	61,035,000	96,074,816.80	38,543,798.48	67,138,500	105,682,298.48	42,398,178.33	73,852,350	116,250,528.33
TOTAL VOTE	569,660,000	244,140,000	813,800,000.20	77,087,596.96	134,277,000	895,180,000.2	84796356.66	147,704,700	984,698,000.2

3.2.4 Programmes and sub-programmes Resource Allocation (2025/26 – 2027/28)

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Administration, planning and support services									
Sub-Programme 1: Administration	31,600,000	-	31,600,000	34760000		34760000	38236000		38236000
Sub-Programme 2: Personnel services	120,503,134	-	120,503,134	132,553,447.4		132553447.4	145808792.1		145808792.1
Sub-Programme 3: Financial services	2,000,000	-	2,000,000	2200000		2200000	2420000		2420000
TOTAL PROGRAMME 1	154,103,134		154,103,134	169513447.4		169513447.4	186464792.1		186464792.1
Programme 3: Gender empowerment and social inclusivity									
Sub-Programme 1: Gender equality and empowerment	13,275,054	22,080,776.75	35,355,831	14,602,559.4	24,288,854.43	38,891,413.83	16,062,815	26,717,739.87	42,780,555.21
Sub-Programme 2: Social inclusion and empowerment	38,975,054	22,080,776.75	61,055,831	42,872,559	24,288,854.43	67,161,413.83	47,159,815.34	26,717,739.87	73,877,555.21
TOTAL PROGRAMME 2	52,250,108	44,161,553.50	96,411,662	57,475,118.8	48,577,708.86	106,052,827.66	63,222,630.68	53,435,479.74	116,658,110.42
Programme 3: Management and development of sports & recreation									
Sub-Programme 1: Development of sports infrastructure	-	22,080,776.75	22,080,776.75		24,288,854.43	24,288,854.43		26,717,739.87	26,717,739.87
Sub-Programme 2: Organizing of Sporting Tournaments	38,975,053	-	49,250,000	42,872,559		42,872,559	47,159,815.34		47,159,815.34
TOTAL PROGRAMME 3	38,975,053	22,080,776.75	71,330,776.75	42,872,559	24,288,854.43	67,161,413.43	47,159,815.34	26,717,739.87	73,877,555.21
Programme 4: Youth empowerment									
Sub-Programme 1: Youth empowerment participation	13,275,053	22,080,776.75	35,355,831	14,602,559.4	24,288,854.43	38,891,413.83	16,062,815	26,717,739.87	42,780,555.21

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL PROGRAMME 4	13,275,053	22,080,776.75	35,355,831	14,602,559.4	24,288,854.43	38,891,413.83	16,062,815	26,717,739.87	42,780,555.21
TOTAL VOTE	258,603,348	88,323,107	346,926,455	284,463,682.8	97155417.7	381,619,100.5	312,910,051.1	106,870,959.5	419,781,010.6

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		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	251,860,916	277,047,007.6	304,751,708.4	120,503,134	132,553,447.4	145,808,792.1
2200000 Use of goods and services	73,039,816.8	80,343,798.48	88,378,178.33	31,600,000	34,760,000	38,236,000
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	2,000,000	2,200,000	2,420,000	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	326,900,732.80	359,590,806.1	395,549,886.7	154,103,134	169,513,447.4	186,464,792.1
Sub Programme 1: Administration						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	73,039,816.8	80,343,798.48	88,378,178.33	31,600,000	34,760,000	38,236,000
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	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	-	-	-	-	-	-
SUB TOTAL SP 1	73,039,816.8	80,343,798.48	88,378,178.33	31,600,000	34,760,000	38,236,000
Sub Programme 2: Personnel services						
Current Expenditure:						
2100000 Compensation to Employees	251,860,916	277,047,007.6	304,751,708.4	120,503,134	132,553,447.4	145808792.1
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	251,860,916	277,047,007.6	304,751,708.4	120,503,134	132,553,447.4	145808792.1
Sub Programme 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	2,000,000	2,200,000	2,420,000	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 SP1.3		2,200,000		2,100,000	3,630,000	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	2,000,000		2,420,000			3,993,000
PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	70,079,633.6	77,087,596.96	84,796,356.66	26,550,108	29,205,119	32,125,631
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	55,000,000	60,500,000	66,550,000	27,500,000	30,250,000	33,275,000
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	122,070,000	134,277,000	147,704,700	44,161,554	48,577,709	53,435,480
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	247,149,633.60	271,864,597	299,051,056.7	98,211,662	108,032,828	118,836,111
SUB PROGRAMME :2.1 Gender equality and empowerment						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	35,039,816.80	38543798	42398178	13,275,054	14,602,559.4	16,062,815
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	27,500,000	30,250,000	33,275,000	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	61,035,000	67,138,500	73,852,350	22,080,776.75	24,288,854.43	26,717,739.87
Capital Transfers Govt. Agencies	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other development	-	-	-	-	-	-
SUB-TOTAL SP 2.1	123,574,816.80	135,932,298.48	149,525,528.30	35,355,831	38,891,413.83	42,780,555.21
SP 2.2 Social inclusion and empowerment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	35,039,816.80	38543798	42398178	11,475,054	12,622,559	13,884,815.34
2400000 Interest Payments	-	-	-			
2600000 Current Grants and Other Transfers	27,500,000	30,250,000	33,275,000	27,500,000	30,250,000	33,275,000
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	61,035,000	67,138,500	73,852,350	22,080,776.75	24,288,854.43	26,717,739.87
Capital Transfers to Govt. Agencies						
Other Development						
SUB-TOTAL SP 2.2	123,574,816.80	135,932,298.48	149,525,528.30	61,055,831	67,161,413.83	73,877,555.21
PROGRAMME 3 MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	35,039,816.80	38543798	42398178	11,475,054	12,622,559	13,884,815.34
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	27,500,000	30,250,000	33,275,000	27,500,000	30,250,000	33,275,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	61,035,000	67,138,500	73,852,350	22,080,776.75	24,288,854.43	26,717,739.87
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
TOTAL PROGRAMME 3	88535000	135932298	149525528	61,055,831	67,161,413	73,877,555.21
SUB PROGRAMME 3.1 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	61,035,000	67,138,500	73,852,350	22,080,776.75	24,288,854.43	26,717,739.87
Capital Transfers to Govt. Agencies						
Other Development						
SUB-TOTAL SUB 3.1	61,035,000	67,138,500	73,852,350	22,080,776.75	24,288,854.43	26,717,739.87
SUB PROGRAMME 3.2 Promotion of sports development and recreation						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	35,039,816.80	38543798	42398178	11,475,054	12,622,559	13,884,815.34
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	27,500,000	30,250,000	33,275,000	27,500,000	30,250,000	33,275,000
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SUB-TOTAL SP 3.2	62,539,816.80	68793798	75673178	27500000	42,872,559	47,159,815.34

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
PROGRAMME 4: YOUTH EMPOWERMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	35,039,816.80	38,543,798.48	42,398,178.33	13,275,053	14,602,559.40	16,062,815
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	61,035,000	67,138,500	73,852,350	22,080,776.75	24,288,854.43	26,717,739.87
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 4	96,074,816.80	105,682,298.48	116,250,528.33	35,355,831	38,891,413.83	42,780,555.21
SUB PROGRAMME :4.1 Youth empowerment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	35,039,816.80	38,543,798.48	42,398,178.33	13,275,053	14,602,559.40	16,062,815
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	61,035,000	67,138,500	73,852,350	22,080,776.75	24,288,854.43	26,717,739.87
Capital Transfers to Govt. Agencies						
Other Development						
SUB-TOTAL SP 4.1	96,074,816.80	105,682,298.48	116,250,528.33	35,355,831	38,891,413.83	42,780,555.21
TOTAL VOTE	813,800,000.2	895,180,000.2	984,698,000.2	346,926,455	381,619,100.50	419,781,010.60

3.3 Resource Allocation Criteria

The sector allocation is informed by key county policies under implementation in the FY 2025/26-2027/28. These includes the CIDP 2023-2027, ADP 2025/26 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 sub-sector links with several sectors and to achieve its mandates;

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Administration, planning and support services	PAIR	<ul style="list-style-type: none"> • Human resource management practices • Approval of plans, legislations and policies • Policy and plans formulation and implementation • Civic education on applicable mainstreaming issues • Inclusivity in recruitment • Promotion of creative arts and culture 	<ul style="list-style-type: none"> • Shortage of staff, declined productivity and reduced staff morale • Delayed implementation of critical programmes • Poor service delivery • Deprivation and limited access to social justice • Deterioration of culture and loss of talent 	<ul style="list-style-type: none"> • Collaboration in formulation and implementation of HRM policies and procedures • Timely passing of bills and draft policies • Collaborations in funding social protection programmes • Mainstreaming of social protection in policy planning and implementation • Adherence to affirmative action
	GJLOS	<ul style="list-style-type: none"> • Enforcement in betting and licensing control • Protection of women, children and PWD rights 	<ul style="list-style-type: none"> • Addiction to gambling • Loss of productive population • Deprivation and limited access to social justice 	<ul style="list-style-type: none"> • Partnership in betting and licensing control • Collaborations in the implementation of social protection programmes
	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> • Designing and supervision of infrastructural projects • Facilitation of e-Government services • ICT policy 	<ul style="list-style-type: none"> • Inadequate designs and plans • Inefficiencies in service delivery 	<ul style="list-style-type: none"> • Partnerships in formulation and implementation of designs and plans • Partnerships in roll-out of e-Government services • Partnerships in acquisition of ICT hardware and software
Gender empowerment and social inclusivity	Health	<ul style="list-style-type: none"> • Medical assessment for PWDs • Implementation of adolescent and women reproductive health programmes • Advocacy and response to GBV 	<ul style="list-style-type: none"> • Denial of PWD rights • Rising cases of early pregnancies • Rising poverty • Violation of gender rights 	<ul style="list-style-type: none"> • Partnership in provision of health services and mainstreaming of social protection • Partnership in sensitization and advocacy on reproductive health, HIV/AIDS and GBV
	Environmental protection, water and natural resources	<ul style="list-style-type: none"> • ESIA for County projects • Solid waste management • Provision of water and sanitation services 	<ul style="list-style-type: none"> • Environmental degradation • Rise in sanitation related disease burden 	<ul style="list-style-type: none"> • Collaborations in environmental protection and conservation • Collaboration in provision of water and sanitation services
	ARUD	<ul style="list-style-type: none"> • Implementation of agribusiness programmes for women, youth and PWD • Food nutrition and security • Development control and physical planning 	<ul style="list-style-type: none"> • Loss of agribusiness income • Food insecurity and malnutrition • Encroachment of social facilities 	<ul style="list-style-type: none"> • Partnerships in mainstreaming special interest groups in agriculture • Collaboration in securing public social facilities
Youth empowerment	GECLA	<ul style="list-style-type: none"> • Business incubation • Funding of youth projects through the SME Fund 	<ul style="list-style-type: none"> • High youth unemployment rates 	<ul style="list-style-type: none"> • Partnerships in planning and implementation of youth programmes
	Environmental protection, water and	<ul style="list-style-type: none"> • Community service and uptake of green jobs 	<ul style="list-style-type: none"> • Youth unemployment • Environmental degradation 	<ul style="list-style-type: none"> • Promotion of green economy transition • Collaborations in environmental

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	natural resources			protection and conservation
	ARUD	<ul style="list-style-type: none"> • Implementation of agribusiness programmes for the youth • Food nutrition and security 	<ul style="list-style-type: none"> • Loss of agribusiness income • Food insecurity 	<ul style="list-style-type: none"> • Partnerships in promoting youth participation in the agricultural value chain
	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> • Ajira digital programme • Provision of ICT infrastructure 	<ul style="list-style-type: none"> • Loss of income from ICT opportunities 	<ul style="list-style-type: none"> • Partnership in the implementation of Ajira digital and other e-opportunities
	Education	<ul style="list-style-type: none"> • Skills development 	<ul style="list-style-type: none"> • Lack of employability skills and market demand driven skills 	<ul style="list-style-type: none"> • Linkage between industry requirements and training
	Health	<ul style="list-style-type: none"> • Provision of youth friendly services 	<ul style="list-style-type: none"> • Triple threat impact from HIV/AIDS, GBV and early pregnancy 	<ul style="list-style-type: none"> • Partnership in sensitization and advocacy on reproductive health, HIV/AIDS, GBV and ADA
	All sectors	<ul style="list-style-type: none"> • Provision of attachment, internship and apprenticeship 	<ul style="list-style-type: none"> • Inadequate work experience 	<ul style="list-style-type: none"> • Implementation of internship, attachment and volunteership programmes
Management and development of sports and recreation	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> • Designing and supervision of infrastructural projects • ICT policy 	<ul style="list-style-type: none"> • Inadequate designs and plans • Inefficiencies in service delivery 	<ul style="list-style-type: none"> • Partnerships in formulation and implementation of designs and plans • Partnerships in acquisition of ICT hardware and software

CHAPTER FIVE

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.
- Due to multi-cultural evolution amongst communities there are increased early marriages, teenage pregnancies and GBV cases.
- 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.

5.2 Challenges

- Delay in disbursement of funds 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.
- 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 Programmes and 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 revenue 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 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.

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.
- 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. County Integrated Development Plan 2018-2022 and 2023-2027
2. Approved Programme Based Estimates 2021/22-2023/24.
3. Sector reports 2021,2022,2023
4. Annual development plans 2021/22,2022/23,2023/24 and 2025/26.
5. County Budget review outlook paper CBROP 2021-2024.
6. Governor's manifesto.
7. Medium Term Plan IV
8. Annual progress reports

APPENDIX 1: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2023/2024)

Project Description	Sub County	Ward	Est Cost Of Project Or Contract Value (A)	Budget Allocation	Contracted Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
Completion of Njoro drop-in centre	HQ	HQ	20,000,000	12,000,000	9,207,620	8,894,267	80	2023	Rescue, rehabilitation and reintegration of street families	Ongoing
Equipping of Lakeview baby day care centre (beds and beddings and Washing machine)	HQ	HQ	4,000,000	1,500,000	-	-	-	-	Child care facility	Not awarded
Construction of perimeter wall at Alms house	HQ	HQ	2,000,000	2,000,000	1,899,250	1,899,250	100	23/2/2024	For Security purposes to the facility	Completed
Establishment of Keringet High altitude Sports Centre	HQ	HQ	20,823,107	17,823,107	16,999,852	7,002,299	95	23/2/2024	Training facility to the athletes	Phase 1 ongoing at 95%
Equipping of the production Hub at Menengai Social Hall	HQ	HQ	20,000,000	2,000,000	1,767,300	-	100	2/4/2024	Training facility to the youth	Completed
Construction Of Githioro Social Hall	Bahati	Dundori	2,000,000	2,000,000	3,801,790	2,201,129	80	2/4/2024	Community empowerment Centre	Ongoing
Fencing Of Dundori Social Hall with Chain Link	Bahati	Dundori	910,165	910,165	853,296	807,708	100	23/2/2024	For Security purposes to the facility	Completed
Construction Of caretakers house and installation of water pipes at the caretakers house and toilets Kirathimo Grounds at Gituamba sub location	Bahati	Kiamaina	800,000	1,000,000	-	-	-	-	For Security purposes to the facility and to offer sanitation	Not awarded
Completion Of Kuresoi Centre Social Hall	Kuresoi North	Kiptororo	1,730,000	1,730,000	1,680,700	1,387,500	100	23/2/2024	Community empowerment Centre	Completed
Completion Of Elburgon Social Hall and Installation of Chain link Fence	Molo	Elburgon	5,000,000	5,000,000	4,097,785	4,097,785	70	23/2/2024	Community empowerment Centre	Ongoing

Project Description	Sub County	Ward	Est Cost Of Project Or Contract Value (A)	Budget Allocation	Contracted Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
Equipping Of Kayole Social Hall (Tents, Tables, PA System, TV Set, Pool Tables and Dart Boards)	Naivasha	Lake View	2,000,353	-	-	-	-	-	Community empowerment Centre	-
Construction Of Kinungi Social Hall and toilets	Naivasha	Naivasha East	2,000,000	2,000,000	1,888,250	-	0	15/5/2024	Community empowerment Centre	Yet to commence
Purchase Of Sport Equipment in Olkaria Ward	Naivasha	Olkaria	3,000,000	3,000,000	2,900,700	2,900,700	-	15/5/2024	To offer Training equipment to the sports teams	Completed
Fencing Of Viwandani Social Hall	Naivasha	Viwandani	2,500,000	2,500,000	2,450,000	-	100	23/2/2024	For Security purposes to the facility	Completed
Construction Of a Pavilion at Kamukunji Stadium	Nakuru East	Biashara-Nakuru	4,000,000	4,000,000	3,950,210	-	100	2/4/2024	To provide Shade and arena for spectators during sports games	Completed
Purchase Of Sport Equipment in Flamingo Ward	Nakuru East	Flamingo	399,960	399,960	269,700	-	100	28/06/2024	To offer Training equipment to the sports teams	Completed
Purchase Of Sport Equipment in Kivumbini Ward	Nakuru East	Kivumbini	300,000	300,000	268,100	268,100	100	15/5/2024	To offer Training equipment to the sports teams	Completed
Completion Of Perimeter Wall at The Social Hall in the resource center- Kaptembwo	Nakuru West	Kaptembwo	4,000,000	4,000,000	3,828,820	3,828,820	100	15/5/2024	For Security purposes to the facility	Completed
Refurbishment Of Railways Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing	Nakuru West	London	2,000,000	2,000,000	1,998,000	-	0	2/4/2024	For training of sports teams	Yet to commence
Purchase Of Sport Equipment in London Ward	Nakuru West	London	370,515	370,515	298,700	-	100	15/5/2024	To offer Training equipment to the sports teams	Completed
Purchase Of Sport Equipment in Rhonda Ward	Nakuru West	Rhonda	700,000	700,000	687,569	-	100	15/5/2024	To offer Training equipment to the sports teams	Complete

Project Description	Sub County	Ward	Est Cost Of Project Or Contract Value (A)	Budget Allocation	Contracted Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Nakuru West	Shabab	1,500,000	1,500,000	497,836	-	100	28/6/2024	To offer Training equipment to the sports teams	Complete
Levelling And Fencing of Kihingo Play Ground	Njoro	Kihingo	1,500,000	1,500,000	1,350,000	-	50	2/4/2024	For training of sports teams	Ongoing
Expansion of the GBV Rescue Center	HQ	HQ	60,000,000	10,000,000	-	-	0	-	Rescue GBV victims	Not awarded
Rehabilitation and Equipping of the drop-in centre at Njoro Homecraft	HQ	HQ	60,000,000	9,207,620	7,220,191	7,177,791	100	23/2/2024	Rescue, rehabilitation and reintegration of street families	Completed
Establishment of a Sports Centre at Keringet (Phase 1)	HQ	HQ	124,000,000	28,203,661	18431860+16999852	11,033,299	95		Training facility for the athletes	Ongoing
Renovation of the Textile Hub for the Nakuru County Youth Engagement Programme	HQ	HQ	50,000,000	4,903,430	4,903,430	4,903,430	100	2/4/2024	Training for the youths on textile making	Completed
Construction of backstop, levelling, installation of goal posts and renovation of changing rooms at Gilgil stadium	HQ	HQ	2,500,000	2,000,000	1,997,000	1,997,000	100	23/2/2024	Training facility for the sports teams and youths	Completed
Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	HQ	HQ	10,000,000	1,000,000	-	-	-	-	-	Not awarded
Establishment Of A Sports Centre At Keringet (Phase 1)	HQ	HQ	121,000,000	10,583,283	13,936,277	-	-	-	Training facility for the athletes	Ongoing
Partial Completion Of A GBV Centre	HQ	HQ	7,714,075	6,745,420	-	-	0	-	-	Not awarded
Construction of Karuchua Multipurpose Hall	Bahati	Dundori	2,000,000	2,000,000	-	-	30	2/4/2024	Community empowerment Centre	Ongoing

Project Description	Sub County	Ward	Est Cost Of Project Or Contract Value (A)	Budget Allocation	Contracted Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
Construction of PWDs modern toilets at public facilities in Lakeview Ward	Naivasha	Lakeview	3,019,243	2,820,080	2,820,080	2,820,080	100	2023	For Accessibility of the facilities by the PWDs	Completed
Completion of Fencing Of Kayole Social Hall	Naivasha	Lakeview	2,180,757	2,963,470	2,928,770	34,700	100		For security purposes	Completed
Grading, Levelling and Installation Of Goal Post In Kariandusi Playground	Naivasha	Maai Mahiu	5,000,000	4,420,900	4,420,900	3,636,850	70		Training facility for sports teams and youths	Stalled
Fencing Of Maai Mahiu Social Hall	Naivasha	Maai Mahiu	2,500,000	2,500,000	2,446,710	1,660,750	100		For security purposes	Completed
Construction of a Social Hall at Kamere Beach	Naivasha	Olkaria	2,000,000	2,000,000	-	-	0	-	Community empowerment facility	Not awarded
Construction of PWDs toilets within Olkaria Ward	Naivasha	Olkaria	2,000,000	2,000,000	1,851,250	-	40	2/4/2024	Accessibility of the facilities by the PWDs	Ongoing
Installation and fencing of Artificial Turf in Viwandani Ward	Naivasha	Viwandani	4,000,000	4,000,000	-	-	0	-	For security purposes	Not awarded
Construction of Youth friendly centre in Viwandani	Naivasha	Viwandani	3,000,000	2,000,000	1,938,600	-	100	15/5/2024	Youth training facility	Completed
Renovation Of Studio And Amphitheatre In Industrial Area	Naivasha	Viwandani	1,500,000	1,500,000	1,499,500	-	20		Youth training facility	Ongoing
Equipping Of ICT Hub	Naivasha	Viwandani	2,000,000	1,999,200	-	-	-	-	Youth training facility	Not awarded
Renovation of Mogoona Resource Centre	Nakuru West	Kapkures	500,000	500,000	-	-	0	-	Community empowerment Centre	Not awarded
Equipping of Mogoona Resource Centre	Nakuru West	Kapkures	3,500,000	3,500,000	-	-	0	-	Community empowerment centre	Not awarded
Construction of modern (PLWD) special needs toilet 4 door and handwashing point at	Nakuru West	London	1,200,000	1,189,030	1,189,030	1,189,030	100	2023	Accessibility of the facilities by the PWDs	Completed

Project Description	Sub County	Ward	Est Cost Of Project Or Contract Value (A)	Budget Allocation	Contracted Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
Nakuru Hills Special School										
Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	Nakuru West	London	858,699	858,699	-	-	-	-	Training facility for the youths and the sports teams	Not awarded
Renovation and Equipping of London Social Hall	Nakuru West	London	9,800,000	9,800,000	7,295,820	5,181,950	50	15/5/2024	Community empowerment	Ongoing
Purchase of assistive devices for PLWDs	Nakuru West	Shabab	591,031	591,031	565,800	-	50	18/6/2024	Provision of Mobility devices for the PWDs	Ongoing
Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Njoro	Lare	1,000,000	949,390	949,390	-	100	2/4/2024	Training facility for the youths and the sports teams	Completed
Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Njoro	7,000,000	6,668,265	6,668,265	3,276,432	50	05/05/2023	Training facility for the youths and the sports teams	Ongoing
Grading, levelling Kichwa ECDE playground	Rongai	Menengai West	1,022,740	1,022,740	-	-	0	-	Training facility for the pupils	Not awarded
Grading, levelling and Installation of Goal posts in Mercy Njeri Primary/ECDE playground	Rongai	Menengai West	1,022,740	-	-	-	0	-	Training facility for the pupils	Project location was changed
Construction Of Perimeter Wall In Rongai Stadium	Rongai	Visoi	1,899,318	286,567	286,567	286,567	100	2023	For Security purposes for the PWDs	Completed

APPENDIX 2: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Youth directorate	Director Youth Development	1	1	0	0	0	0
	Deputy Director Youth Development	1	0	1	0	0	0
	Assistant Director Youth Development	2	0	1	1	0	0
	Principal Youth Development Officer	5	0	1	1	2	2
	Chief Youth Development Officer	9	0	0	3	2	4
	Senior Youth Development Officer	15	0	0	5	5	5
	Youth Development Officer I	55	0	0	5	5	5
	Youth Development Officer II	55	2	0	5	5	10
Gender directorate	Director Gender	1	0	1	0	0	0
	Deputy Director Gender	1	0	1	0	0	0
	Assistant Director Gender	2	0	1	1	0	0
	Principal Gender Officer	3	0	0	1	1	1
	Chief Gender Officer	6	0	0	2	2	2
	Senior Gender Officer	10	0	2	1	1	1
	Gender Officer I	15	0	2	1	1	1
	Gender Officer II	15	2	2	1	1	1
Social services	Director social development	1	1	0	0	0	0
	Deputy director social development	1	0	1	0	0	0
	Assistant director social development	1	0	0	1	0	0
	Principal social development officer/ Principal Assistant Social Development Officer	2	0	0	0	1	1
	Chief social development officer/ Chief Assistant	4	0	0	1	1	1

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Social Development Officer						
	Senior social development officer/ Senior Assistant Social Development Officer	6	1	0	1	1	1
	Social development officer I/ Assistant Social Development Officer I/ Senior Social development Assistant	11	1	0	0	2	1
	Social development officer II/ Assistant Social Development Officer II/ Social development assistant I	17	2	1	1	1	1
	Assistant Social Development Officer III/ Social development assistant II	21	11	1	1	1	1
	Social development assistant III	15	2	1	1	1	1
	Principal Social Welfare Officer	1	0	0	1	0	0
	Social Deputy Principal Social Welfare Officer	1	0	0	0	1	0
	Deputy Principal Social Welfare Officer	1	0	0	1	0	0
	Chief Social Welfare Officer	3	0	0	0	0	1
	Senior Social Welfare Officer	4	0	0	0	0	0
	Social Welfare Officer I	9	0	1	0	0	0
	Social Welfare Officer II	11	0	1	0	0	0
	Social Welfare Officer III	6	3	2	0	0	0
Sports directorate	Commissioner/ Director of Sports	1	0	1	0	0	0
	Deputy Commissioner/ Director of Sports	1	0	0	1	0	0

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Assistant Commissioner of Sports	2	0	0	0	1	1
	Principal Sports Officer/ Principal Sports Assistant	4	1	0	0	0	0
	Chief Sports Officer/ Chief Sports Assistant	5	1	0	0	0	0
	Senior Sports Officer/Senior Sports Assistant	10	0	0	0	0	0
	Sports Officer/ Sports Assistant I/ Chief Sports Technician	10	0	0	0	0	0
	Sports Assistant II/Senior Sports Technician	20	3	2	3	3	1
	Sports Assistant III/Sports Technician I	35	2	0	2	2	0
	Sports Technician II	20	2	2	0	0	1
Total Funded Positions							

APPENDIX 3: PROPOSED PROJECTS FY2025/2026

Sub-Programme	Project Name	Project Description	Sub County	Ward	Estimated cost in (Ksh. Millions)	Timeline		Allocation for 2025/26 Budget	
						Start date	Expected completion date	Equitable	Conditional Grant
Programme :Gender Empowerment And Social Inclusivity									
Sub-programme :Gender equality and empowerment	Gilgil gender based violence rescue centre	Construction and equipping of gender based violence rescue centre	Gilgil	Gilgil	22,080,776.75	2025	2025	22,080,776.75	
Sub-programme: Social inclusion and empowerment	Shabab social hall and	Renovation of social hall and construction of caretaker's house	Nakuru west	shabaab	7,000,000	2025	2025	7,000,000	-
	Alms house	Renovation of old alms house building	Nakuru East	Biashara	5,000,000	2025	2025	5,000,000	-
	Molo social hall	Construction of modern PWD friendly toilets, perimeter wall and gate	Molo	Molo	4,500,000	2025	2025	4,500,000	-
	Njoro drop-in rehabilitation Centre	Completion of drop-in rehabilitation Centre	Njoro	Njoro	5,580,776.75	2025	2025	5,580,776.75	-
SUB TOTAL					44,161,553.5			44,161,553.5	
Programme : Management And Development Of Sports & Recreation									
Sub-programme: Development and management of sports infrastructure	Keringet High altitude sports academy	Completion rate of high altitude Keringet sports academy	Kuresoi South	Keringet	10,080,776.75	2025	2026	10,080,776.75	-
	Molo stadium	Construction of pavilion, public toilets, drainage and grading of sports ground	Molo	Molo	12,000,000	2025	2026	12,000,000	-
SUB TOTAL					44,161,553.5			44,161,553.5	

Sub-Programme	Project Name	Project Description	Sub County	Ward	Estimated cost in (Ksh. Millions)	Timeline		Allocation for 2025/26 Budget	
						Start date	Expected completion date	Equitable	Conditional Grant
Programme : Youth empowerment									
Sub-programme: Youth empowerment	Naivasha empowerment Centre	Operationalization of Naivasha empowerment Centre	Naivasha	Naivasha	12,080,776.75	2025	2025	12,080,776.75	-
	Department of Youth Affairs radio station	Establishment of DYA radio station	Nakuru East	Biashara	5,000,000	2025	2025	5,000,000	-
	Department of Youth Affairs music studio	Expansion of DYA music studio	Nakuru East	Biashara	5,000,000	2025	2025	5,000,000	-
SUB TOTAL					22,080,776.75			22,080,776.75	
TOTAL					88,323,107			88,323,107	