



COUNTY GOVERNMENT OF NAKURU

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY

SUB SECTOR REPORT

MTEF 2026/2027 – 2028/2029

JANUARY 2026

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ABBREVIATIONS

ADP	Annual Development Plan
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
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.05 of 2025 dated 26/08/2025 and in accordance with the provisions of the Public Financial Management Act, 2012. The County Integrated Development Plan 2023-2027 and Annual Development Plan 2026/27 have informed the MTEF budgetary allocations.

The Report has highlighted achievements and expenditure performances and of the sector during 2022/23-2024/25 showing the funding levels and the impact of the projects. Key achievements include issue of 1798 assistive/mobility devices, sensitization of PWDs on AGPO and admission of 11 elderly persons at Alms house. Rehabilitation of 3 social halls and construction of 3 social halls. Utilization of ward sports allocation through purchase and distribution of assorted sports equipment, training of sports personnel, nurturing of sports talents and organizing ward tournaments. 11 community sensitization forums, 42 Sensitization meetings on GBV across the county, activation of GBV clusters in all sub counties and Marking of international women day, international day for girl child and 16 days of activism against GBV. In addition, stakeholders' engagements, capacity building of Youth focal persons, celebration of international Youth weeks/days and purchase and distribution of assorted youth empowerment items to youths, establishment of two production hubs. The allocation for the 2022/23, 2023/24 and 2024/25 was Ksh 391,590,815, Ksh 360,599,924 and 496,377,569.30 respectively while the actual expenditure for the period was Ksh 211,785,156, Ksh 299,816,587 and 331,454,793.92 respectively which relates to 54%, 83% and 66.8% absorption rate respectively. The low absorption of funds was due to high turnover rate of County Executive Committee Members and Chief Officers which affected implementation of the programmes and projects in the sector. The pending bills for the sector during the period under review was Ksh 57,513,694.51.

The report has also highlighted the Medium-Term Priorities and Financial Plan for the MTEF period 2026/27-2028/29. The sector requires Ksh 793,100,000, Ksh 872,410,000 and Ksh 959,651,000 against an allocation of Ksh 291,357,645, Ksh 320,493,410 and Ksh 352,542,751 for the Financial Years 2026/27, 2027/28 and 2028/29 respectively. The sector has prioritized; recruitment and promotion of staff, 100% implementation of performance contract and staff performance appraisal, training of 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, operationalization of street families' drop-in rehabilitation Centre at Njoro home craft, implementation of PWD fund regulation, 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. 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 emerging issues during the implementation of its programmes such as high number of elderly persons being neglected by their kin, upsurge of alien PWDs, street children and families increased early marriages, teenage pregnancies and GBV cases. The challenges encountered during the period included delay in disbursement of funds, Insufficient budgetary allocations, low staffing level project implementation delays due to land encroachment, land disputes, reallocation of development budget and contractors pulling out. Going forward the department requires increased resource allocation, releasing of funds on time, enhanced staff recruitment and securing the developed infrastructure, proper planning for projects before inception and aligning spending to budget allocation.

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 STAKEHOLDER	STAKEHOLDERS EXPECTATIONS	DEPARTMENTS' EXPECTATIONS
Local community	<ul style="list-style-type: none"> • Participation in decision making • Cooperation • Ownership and involvement 	<ul style="list-style-type: none"> • Services that meet their needs and are easily accessible • Timely and respectful engagement • Transparency in resource allocation • Representation in decision-making bodies 	<ul style="list-style-type: none"> • Active participation in community forums and projects • Timely and constructive feedback • Compliance with regulations and procedures • Support for departmental initiatives
Special interest groups	<ul style="list-style-type: none"> • Participating in decision making • Cooperation • Ownership and involvement 	<ul style="list-style-type: none"> • Recognition and consideration of their unique needs and concerns • Inclusion in relevant decision-making processes. • Fair access to resources and opportunities • Collaboration and partnership in program implementation 	<ul style="list-style-type: none"> • Advocacy for their members' interests while considering the broader community • Mobilization of their members for departmental programs and events • Adherence to partnership agreements and codes of conduct • Contribution of expertise and resources where applicable
SAGAs, CBOs, NGOs, FBOs, Sports Federations & local organization Groups	<ul style="list-style-type: none"> • Funding, capacity building and information sharing • Community mobilization 	<ul style="list-style-type: none"> • Reliable and consistent funding for their programs • Technical support and capacity building • Access to relevant data and information 	<ul style="list-style-type: none"> • Effective and efficient use of fund • Timely and accurate reporting • Adherence to funding and partnership guidelines

STAKEHOLDERS	ROLE OF STAKEHOLDER	STAKEHOLDERS EXPECTATIONS	DEPARTMENTS' EXPECTATIONS
		<ul style="list-style-type: none"> Partnership and collaboration in program design and implementation 	<ul style="list-style-type: none"> Successful community mobilization for departmental programs
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, Pwd, Youth Affairs, Gender, Culture, Sports, BCLB. 	<ul style="list-style-type: none"> Clear communication and coordination on policy and program implementation Shared data and information to avoid duplication of effort Support for county-level initiatives Timely release of funds and resources 	<ul style="list-style-type: none"> Support for the department's programs at the state level Policy alignment and harmonization Coordinated planning and implementation of joint projects Technical assistance and expertise
County assembly	<ul style="list-style-type: none"> Enacting of bills, approval of identified policies and approval of budgets and oversight role. 	<ul style="list-style-type: none"> Timely and accurate information on departmental performance Consultation on key policies and budget proposals Resources and support for their oversight functions Responsiveness to their inquiries and recommendations 	<ul style="list-style-type: none"> Timely approval of budgets and policies Constructive feedback on departmental performance Support for the department's legislative proposals Fair and objective oversight
Development partners	<ul style="list-style-type: none"> Funding, partnerships, linkages and placement. Exchange programmes. 	<ul style="list-style-type: none"> Transparency and accountability in the use of their funds Timely and accurate reporting on program progress Alignment of programs with national and county priorities Sustainable impact from their investments 	<ul style="list-style-type: none"> Reliable funding and technical support Opportunities for knowledge and skills transfer Collaboration on program design and implementation Adherence to partnership agreements and reporting requirements

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23-2024/25

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

During the MTEF period 2022/23-2024/25 the sector made the following achievements among others, it issued 1798 assistive/mobility devices, sensitized PWDs on AGPO and admitted 11 elderly persons at Alms house. Construction and rehabilitation of social halls i.e. Dundori, Viwandani, Maai Mahiu, Elburgon social hall, Githioro and kayole.

Grading of sports grounds i.e. Jewathu, Kamkunji, Kirathimo and Kariandusi, implementation of ward sports allocation and youth empowerment allocation through purchase and distribution of assorted sports equipment and youth empowerment items.

Training of 170 referees and coaches, nurturing of 667 sports talents, organizing 10 tournaments and sponsoring sports disciplines in sports calendar events such as KICOSCA games, KYISA and EALASCA games.

Further 11 community sensitization forum on GBV were organized, activation of GBV clusters in all sub counties and marking of International days i.e. international women day, international day for girl child, 16 days of activism against GBV and international Youth week. Engagement of stakeholders through forums bringing together partners engaging in youth programs, capacity building of Youth focal persons from different county departments, organizing market exhibition for the youths 'soko ya Vijana' and establishment of two production hubs for training of the youths on different textile making, ICT skills and music production.

Table 1: Sector Programme Performance Reviews for Financial Year 2022/23-2024/25

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
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	0	2	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	30	0	0	0	Not achieved since strategic plan was not developed
		Service charter approved	1	1	1	0	0	1	development of service delivery charter approved
		ADP inputs prepared and submitted	1	1	1	1	1	1	Achieved
		Number of supervisions conducted	4	4	4	0	3	4	Under achieved due inadequate funding
	Asset register developed and updated	Asset register in place	-	1	1	0	1	1	Target achieved
		Asset register updated (annually)	1	1	1	0	0	1	Not achieved
		Proportion of assets valued and tagged	-	30	40	0	0	0	Not achieved due to inadequate funding
		Proportion of asset ownership documents processed	-	-	30	0	0	0	Not achieved due to inadequate funding
		Number of officers trained on asset management	0	0	70	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)	108.9	115	120.3	82	87.9	92	Target achieved
		No of staff Recruited	75	18	20	0	6	0	target under achieved due to inadequate funds
		No of staff Promoted	25	30	10	0	24	2	Target achieved
		No of Staff training/ Subscription to various bodies	-	57	57	0	5	7	Under achieved due to inadequate funds
		Implementation rate for PC and PAS	-	100	100	0	100	100	PCs and PAS for the respective years was prepared
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	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
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	11	0	0	Target Under achieved due to inadequate funding
	Development of a County Gender Policy framework	Draft policy document developed	1	1	1	0	0	0	Draft developed and approved by cabinet. Policy accented to awaiting launch.
	Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters meetings supported	11	22	12	11	11	12	Target Achieved through community dialogues.
	Improved Prevention and response to sexual and gender-based violence	Number of Community sensitization and awareness creation on S/GBV forums & campaigns	20	15	11	15	11	16	Target achieved in collaboration with partners
	Improved prevention and response to sexual and gender-based violence	Number of schools sensitized on sex and reproductive health	11	11	33	4	0	9	Under achieved due to Restrictions from Ministry of Education
	Sensitization of county gender focal persons	Number of officers sensitized	10	10	10	0	10	11	Achieved for the departments and municipalities
	Marking of relevant international days	Number of days marked	4	4	4	4	4	4	Target achieved, international women's day, menstrual hygiene day,16 days of activism and international day of the boy child
	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	2	0	0	0	Not achieved due to delays in procurement processes

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 2.2 Social inclusion and empowerment	Enhanced Social welfare	Number of PWD sensitizations on AGPO	900	4	4	0	1	1	Under achieved due to delay in disbursement of funds
		Number of PWD access to AGPO in the county	44	-	10	0	-	2	Only 2 PWDs qualified during the FY 2024/25
		Rate of absorption of the disability fund	100	100	100	0	0	0	Development of the fund regulations was ongoing and the funds was not released.
		Number of assistive / mobility devices issued	2200	500	550	780	518	500	Achieved through support from partners
		Number of street children committed to Children's charitable institutions	240	-	60	0	0	10	Achieved in collaboration with Israel children's home in Lanet
		Number of capacity building sessions on care and support for the elderly held	2	11	11	0	0	0	Not achieved due to inadequate funds
		Number of elderly persons admitted at alms house	20	12	16	5	6	3	Target achieved
		Number. of sensitization outreach programs held on drugs and substance abuse	110	11	11	0	0	0	Under achieved due to low budgetary allocation
	Enhanced community empowerment Centre	Number. of social halls rehabilitated	6	1	2	0	0	4	Dundori, Viwandani, Kayole and maai Mahiu were fenced
		Number of social halls constructed	2	2	1	2	0	3	Githioro/Karuchua Multipurpose Hall, Elburgon social hall, kayole and Viwandani
		Number of social halls equipped	3	-	2	0	0	0	Not achieved, there was no budgetary allocation
	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
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	3	2	2	2	0	0	Target Not achieved
		Number of sports grounds graded	2	2	3	2	2	0	Target achieved Jewathu, Kamkunji, Kirathimo, and Kariandusi

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Number of sport centres established	2	1	2	1	0	0	Kamkunji sports ground and Keringet sports Centre is ongoing
SP3.2 Promotion of sports development and recreation Sporting Tournament	Enhanced participation in sports	Number of sports talents nurtured	500	500	750	500	122	45	Target not achieved due to lack of Financial
		Number of tournaments organized	2	10	1	0	7	3	Target achieved, football, basketball and volleyball
		Number of KICOSCA disciplines participating	10	16	15	15	9	10	Target achieved
		Number of EALASCA discipline participating	5	6	6	0	4	3	Target achieved
		Number of disciplines participating in KYISA Games	6	3	3	3	3	3	Target achieved
		Number of soccer teams formed	15	-	6	7	-	7	Target achieved
		Number athletes participated in county marathon	600	5	110	1500	0	0	The city marathon was not organized due to inadequate funds
		Number of coaches and referees trained	220	220	220	130	40	0	Target not Achieved due to inadequate funds in 2024/25
		Number of Sports events organized for PWD	5	3	4	5	1	4	Target not achieved
		Number of sports teams, organizations and individuals registered	50	10	15	30	65	10	Target Achieved
		Number of ward tournaments organized	10	-	3	25	-	3	Target achieved
		Number of sports teams funded	3	10	12	5	0	6	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 and distributed 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	Mainstreaming and linkages	Training of youth focal persons	8	10	10	8	10	-	Not achieved in 2024/25 due inadequate funds
		Holding youth stakeholder's forum	5	4	5	11	7	5	Over achieved through support from partners
		Marking Youth international day	1	1	1	1	1	1	Achieved during youth international day held annually in August

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Youth economically empowered	No of youths market days held (Soko ya Vijana)	3	1	8	0	1	1	Under achieved due to inadequate funds
		No of Youth groups empowered with Tools for work	330	50	200	330	39	100	Under achieved due to inadequate funds
		No of individual Youth Beneficiaries	11,000	200	500	10,000	20	200	Under achieved due to inadequate funds
		Number of production hubs established	-	1	1	-	1	1	Menengai textile hub and Naivasha empowerment Centre
		Number of youths trained/ capacity build	-	1,100	2,200	-	500	350	Youths were trained at empowerment centres
	Mentorship and Apprenticeship Programme	Number of programs conducted	5	-	5	3	-	5	Target achieved
		Number of youths engaged in the youth mentorship programme	-	-	250	-	-	130	Under achieved due to inadequate budget
	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	600	-	250	673	-	150	Under achieved due to inadequate funds

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditure Analysis

The approved budget for the sector during the period 2022/23, 2023/24 and 2024/25 was Ksh 391,590,815.00, Ksh 360,599,924 and Ksh496,377,569.30 while the actual expenditure for the period was Ksh 216,427,642, Ksh 299,816,587 and Kshs331,454,793.92 respectively which relates to 55.3%, 62% and 66.8% absorption rate respectively.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sub-Programme 1: Administration	76,225,894.00	52,726,894	244,272,725.30	8,288,403	87,480,820	152,269,117.80
Sub-Programme 2: Personnel services	108,941,814.00	115,775,390	126,023,170.81	82,022,042	94,223,404	93,779,050.57
Sub-Programme 3: Financial services	3,100,000.00	7,600,000	550,000.00	1,355,000	-	-
TOTAL PROGRAMME.....1	188,267,708.00	176,102,284	370,845,896.11	91,665,444	181,704,224	246,048,168.37
Programme 2: Gender Empowerment And Social Inclusivity						
SP 2.1 Promotion of Gender Equality and Women Empowerment	16,750,000 .00	18,450,000	5,010,000.00	9,423,900	2,867,914	1,509,600.00
SP 2.2 Social Inclusion and Empowerment		56,050,000	39,802,800.19	21,155,676	16,818,766	19,976,736.00
TOTAL PROGRAMME.....2	67,250,000.00	74,500,000	44,812,800.19	30,579,576	19,686,679	21,486,336.00
Programme 3: Management and development of Sports, recreation and sports facilities						
SP 3.1. Development of sports infrastructure	47,823,107.00	20,823,107	8,625,588.00	27,501,886	7,754,514	7,831,384.95
SP 3.2 Promotion of Sports Development and Recreation	57,500,000.00	52,500,000	57,826,503.00	45,020,000	45,252,004	45,552,914.40
TOTAL PROGRAMME.....3	105,323,107.00	73,323,107	66,452,091.00	72,521,886	53,006,518	53,384,299.35
Programme 4: Youth empowerment training and participation						
SP 4.1. Youth empowerment participation	30,750,000.00	36,674,533	14,266,782.00	17,018,249	45,419,166	10,535,990.20
TOTAL PROGRAMME.....4	30,750,000.00	36,674,533	14,266,782.00	17,018,249	45,419,166	10,535,990.20
TOTAL VOTE.....	391,590,815.00	360,599,924	496,377,569.30	211,785,156	299,816,587	331,454,793.92

2.2.2 Analysis of Programme Expenditures by Economic Classification

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 1:Administration,Planning And Support Services						
Current Expenditure:						
2100000 Compensation to Employees	106,907,137.00	113,607,430	120,330,458	82,022,042	94,223,404	93,779,050.57
2200000 Use of Goods and Services	17,693,755.00		15,290,000	8,288,403	87,480,820	8,982,733.10
2400000 Interest Payments	-	-		-	-	
2600000 Current Grants and Other Transfers	-	76,440,000		-	-	
2700000 Social Benefits	2,034,677.00	2,167,960	5,692,713	-	-	
3100000 Acquisition of Non-Financial Assets	3,100,000.00	1,000,000	550,000	1,355,000	-	
4100000 Acquisition of Financial Assets	-	7,600,000		-	-	
4500000 Disposal of Financial Assets	-			-	-	
Capital Expenditure						
Acquisition of Non-Financial Assets	58,532,139.00	41,711,356	228,982,725	-	-	143,286,384.70
Capital Grants to Governmental Agencies	-			-	-	
Other Development	-			-	-	
TOTAL PROGRAMME.....1	188,267,708.00	176,102,283	370,845,896	91,665,444	181,704,224	246,048,168.37
Sub programme 1.1 Administration						
Current Expenditure:						
2100000 Compensation to Employees	-			-		
2200000 Use of Goods and Services	17,693,755.00	10,015,537	15,290,000	8,288,403 .00	87,480,820	8,982,733.10
2400000 Interest Payments	-			-	-	
2600000 Current Grants and Other Transfers	-			-	-	
2700000 Social Benefits	-			-	-	
3100000 Acquisition of Non-Financial Assets		1,000,000			-	
4100000 Acquisition of Financial Assets	-			-	-	
4500000 Disposal of Financial Assets	-			-	-	
Capital Expenditure						
Acquisition of Non-Financial Assets	58,532,139.00	41,711,356	228,982,725	-	-	143,286,384.70
Capital Grants to Governmental Agencies	-			-	-	
Other Development					-	
TOTAL SUB PROGRAMME.....1.1	76,225,894.00	52,726,893	244,272,725	8,288,403 .00	87,480,820	152,269,117.80

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
SP 1.2 Personnel services	-			-		
Current Expenditure:						
2100000 Compensation to Employees	106,907,137.00	113,607,430	120,330,458	80,121,365	92,139,484.50	91,550,413.57
2200000 Use of Goods and Services	-			-	-	-
2400000 Interest Payments	-			-	-	-
2600000 Current Grants and Other Transfers	-			-	-	-
2700000 Social Benefits	2,034,677.00	2,167,960	5,692,713	1,900,677	2,083,919.50	2,228,637
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	108,941,814.00	115,775,390	126,023,171	82,022,042	94,223,404	93,779,050.57
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	550,000	-	-	-
4500000 Disposal of Financial Assets	-			-	-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Capital Grants to Governmental Agencies	-			-	-	-
Other Development					-	-
TOTAL SUB PROGRAMME.....1.3	3,100,000.00	7,600,000	550,000	1,355,000	-	-
Programme 2: Gender Empowerment And Social Inclusivity						
Current Expenditure:						
2100000 Compensation to Employees	-			-		

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
2200000 Use of Goods and Services	16,300,000.00	18,530,000	16,937,800	18,579,576	19,686,680	21,486,336
2400000 Interest Payments	-			-	-	
2600000 Current Grants and Other Transfers	-	27,640,000	27,800,000	-	-	
2700000 Social Benefits	-			-	-	
3100000 Acquisition of Non-Financial Assets	450,000.00	1,330,000	75,000	-	-	
4100000 Acquisition of Financial Assets	-			-	-	
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					-	
TOTAL PROGRAMME 2	16,750,000.00	74,500,000	44,812,800	18,579,576	19,686,680	21,486,336
SP 2.1 Promotion of Gender Equality and Women Empowerment						
Current Expenditure:						
2100000 Compensation to Employees	-			-		
2200000 Use of Goods and Services	13,930,000.00	8,000,000	5,010,000	9,423,900	2,867,914	1,509,600
2400000 Interest Payments	-			-	-	
2600000 Current Grants and Other Transfers	140,000.00			-	-	
2700000 Social Benefits	-			-	-	
3100000 Acquisition of Non-Financial Assets	-	450,000		-	-	
4100000 Acquisition of Financial Assets	-			-	-	
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	14,070,000.00	18,450,000	5,010,000	9,423,900	2,867,914	1,509,600
SP 2.2 Social Inclusion and Empowerment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			11,927,800	9,155,676	16,818,766	7,937,459.80
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			27,800,000			12,039,276.20

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			75,000			
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			39,802,800	21,155,676	39,066,536	19,976,736
Programme 3: Management and Development of Sports, Recreation and Sports Facilities						
Current Expenditure:						
2100000 Compensation to Employees	-			-		
2200000 Use of Goods and Services	7,000,000.00	3,700,000	2,530,000	3,700,000	578,125	1,092,600.50
2400000 Interest Payments	-					
2600000 Current Grants and Other Transfers	50,500,000.00	48,800,000	55,284,003	48,800,000	44,673,879	44,460,313.90
2700000 Social Benefits	-					
3100000 Acquisition of Non-Financial Assets	-		12,500	-		
4100000 Acquisition of Financial Assets	-			-		
4500000 Disposal of Financial Assets	-			-		
Capital Expenditure						
Acquisition of Non-Financial Assets	47,823,107.00	20,823,107	8,625,588	20,823,107	7,754,514	7,831,384.95
Capital Grants to Governmental Agencies	-					
Other Development	-					
Total Expenditure (Prog 3)	105,323,107.00	73,323,107	66,452,091	73,323,107	53,006,518	53,384,299.35
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	-			-		

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
4500000 Disposal of Financial Assets	-			-		
Capital Expenditure						
Acquisition of Non-Financial Assets	47,823,107.00	20,823,107	8,625,588	20,823,107	7,754,514	7,831,384.95
Capital Grants to Governmental Agencies	-			-		
Other Development	-			-		
Total Expenditure (SP 3.1)	47,823,107.00	20,823,107	8,625,588	20,823,107	7,754,514	7,831,384.95
SP 3.2 Promotion of Sports Development and Recreation						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,000,000.00	3,700,000	2,530,000	3,700,000	578,125	1,092,600.50
2400000 Interest Payments	-					
2600000 Current Grants and Other Transfers	50,500,000.00	48,800,000	55,284,003	48,800,000	44,673,879	44,460,313.90
2700000 Social Benefits	-			-	-	
3100000 Acquisition of Non-Financial Assets	-		12,500	-	-	
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)	57,500,000.00	52,500,000	57,826,503	52,500,000	45,252,004	45,552,914.40
Programme 4: Youth empowerment, training and participation						
Current Expenditure:						
2100000 Compensation to Employees	-			-		
2200000 Use of Goods and Services	15,700,000.00	31,424,533	5,229,282	31,424,533	45,419,166	2,255,648.85
2400000 Interest Payments	-				-	
2600000 Current Grants and Other Transfers	-				-	
2700000 Social Benefits	-				-	
3100000 Acquisition of Non-Financial Assets	550,000.00	250,000	37,500	250,000	-	
4100000 Acquisition of Financial Assets	-				-	
4500000 Disposal of Financial Assets	-				-	
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Acquisition of Non-Financial Assets	14,500,000.00	5,000,000	9,000,000	5,000,000	-	8,280,341.35
Capital Grants to Governmental Agencies	-				-	
Other Development	-				-	
TOTAL PROGRAMME.....4	30,750,000.00	36,674,533	14,266,782	36,674,533	45,419,166	10,535,990.20
Sub programme: 4.1 youth empowerment participation						
Current Expenditure:						
2100000 Compensation to Employees	-					
2200000 Use of Goods and Services	15,700,000.00	31,424,533	5,229,282	31,424,533	45,419,166	2,255,648.85
2400000 Interest Payments	-				-	
2600000 Current Grants and Other Transfers	-				-	
2700000 Social Benefits	-				-	
3100000 Acquisition of Non-Financial Assets	550,000.00	250,000	37,500	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	9,000,000	5,000,000	-	8,280,341.35
Capital Grants to Governmental Agencies	-				-	
Other Development					-	
TOTAL SUB PROGRAMME.....4.1	16,250,000.00	36,674,533	14,266,782	36,674,533	45,419,166	10,535,990.20
TOTAL VOTE	391,590,815.00	360,599,924	496,377,569	211,785,156	299,816,587	331,454,793.92

2.2.3 Analysis of Capital Projects for FY 2024/25

The department was implementing a total of 91 projects this financial year, 19 were yet to start, 9 were ongoing and 63 were completed. In addition, the total approved development budget was Ksh 246,608,313 with an expenditure of Ksh 161,342,758 during the financial year. This information has been represented in appendix 1 and appendix 2.

2.2.4 Summary of Human Resource Requirements

The Optimal staffing level of the department as per the approved staff establishment is 168 against 22 who are currently working in the department. The total required staff positions to be funded for the Financial years 2026/27- 2028/29 are 46. This information has been captured in appendix 3

2.3 Review of Pending Bills

This section has highlighted the pending bills for the department during the period under review, the Pending bills carried forward from the FY 2023/24 was Ksh 28,105,727 of which Ksh 10,384,583 was paid during the FY 2024/25. and the balances brought forward to FY 2025/26 was Ksh 17,721,144. The department total pending bills is Ksh 57,513,694.51. 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, provision of conference services, provision of security services at Menengai textile hub, repairs of motor vehicles and buildings and training of staff.

2.3.1 Recurrent Pending Bills

The pending bills for the sector during the period under review was Ksh 57,513,694.51 for recurrent.

2.3.2 Development Pending Bills

There was no development pending bills during the financial year.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29

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 2026/27-2028/29, the sector prioritizes to implement four programmes; Administration, Planning and Support Services Programme aims to effectively and efficiently deliver services to clients and stakeholders, training of staff on asset management, recruiting 20 new staff and promoting 10 staff and generation of timely quarterly and -annual reports.

Gender empowerment and social inclusivity prioritize continuous training of 11 gender focal persons every year; approval, launch and implementation of Gender Policy; conducting 4 gender mainstreaming workshops annually, 11 community sensitization forums; marking all the 4 international days and at least one stakeholder forums per year; holding 12 Gender Technical Working Group workshops and 100% management of all GBV cases reported in the GBV information system, rescue and rehabilitation of 270 street children; sensitization of 120 young breastfeeding mothers; conducting 11 trainings yearly on care and support for the PWDs and the elderly. Renovation and rehabilitation of the ALMS house and 22 social halls and construction of 2 social halls by 2029.

Management and development of sports & recreation plans to rehabilitate 9 stadia, 100% completion of Keringet high altitude sports Centre, nurturing of 10,000 sports men and women; sponsoring sports disciplines during sports calendar events and training of at least 1000 coaches.

Youth empowerment prioritizes training and mentorship of 7,500 youths across the county, sustenance of a production hubs; implementation of youth empowerment Programme through acquisition and distribution of tools and equipment to 550 youth groups finalization, approval and launch of youth policy and engagement of 46 new partners on youth programs. 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 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
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	30	0	0	-	10	20
			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	40	0	0	100	100	100
			Proportion of asset ownership documents processed	30	0	0	80	100	100
			Number of officers trained on asset management	70	0	0	2	15	15
SP 1.2 :Personnel services	Chief officer	Improved human resource productivity	Compensation for employees (Ksh. M)	120.3	92	92	129.9	136.4	142.1
			Number of staff recruited	20	0	0	10	15	5
			Number of staff promoted	10	2	2	10	10	10
			Implementation rate for PC and PAS	100	100	100	100	100	100
			Number of staff trained	57	7	7	15	15	20
			Number of departmental team building activities conducted	-	-	-	2	2	1
SP 1.3 :Financial services	Chief officer	Improved financial reporting	Quarterly financial reports generated	4	4	4	4	4	4

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
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	11	11	10	10	11
			Gender policy approved	1	0	0	1	0	0
			Quarterly gender mainstreaming workshops held	4	10	10	4	4	4
			Number of community sensitization forums held	11	16	16	11	11	10
			Number of international days marked	4	4	4	4	4	4
			Number of stakeholder forums held	1	4	4	1	1	2
		Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG	12	12	12	12	12	12
			GBV rescue Centre established (%)	50	0	0	85	100	-
			Proportion of reported GBV cases resolved (%)	100	100	100	100	100	100
			GBV survivors supported (%)	100	100	100	100	100	100
		Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy)	33	9	9	33	33	33
			Number of dignity packs distributed	9,900	4,170	4,170	9,900	9,900	9,900
			Number of women economic empowerment forums held	55	14	14	55	55	11

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of women groups supported with empowerment tools	110	0	0	110	110	-
			Number of workshops on women leadership held	11	0	0	11	11	4
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	550	500	500	650	700	750
			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	3	3	11	11	11
			Completion rate of Njoro drop-in rehabilitation centre	20	20	20	-	-	-
			Number of street children rescued and rehabilitated	60	10	10	120	120	50
			Number of young breast-feeding mothers sensitized	20	0	0	30	40	50
			Number of trainings on care and support for the elderly	11	0	0	11	11	11
			Alms house rehabilitated	1	1	0	1	-	-
			Number of elderly persons admitted at Alms House	16	3	3	24	27	30
			Vulnerable persons' skills database developed	1	0	0	1	-	-
			Number of business linkages meetings organized	4	0	0	6	8	8
			Number of community day care centers established	2	0	0	2	2	-
			Number of social halls renovated and equipped	2	3	3	2	-	1
			Number of social halls constructed	1	3	3	1	-	1

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of sensitization forums for HIV/AIDS care and support groups held	11	0	0	11	11	3
			Number of sensitization forums on drugs and substance abuse held	11	0	0	11	11	3
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
			Number of sports grounds graded	3	0	0	3	3	3
			Completion rate of high altitude Keringet sports academy	60%	0	0	90	100	-
			Number of sports Centre established	2	3	3	2	2	2
			Number of sports facilities equipped	1	3	3	1	1	1
SP 4.2 :Promotion of sports development and recreation		Improved sports development and recreation	Number of sports men nurtured	750	45	45	1,250	1,500	1,500
			Number of sports women nurtured	750	45	45	1,250	1,500	1,500
			Governor's Cup tournament organized	1	0	0	1	1	1
			Number of sports disciplines participating in KICOSCA	15	10	10	17	18	19
			Number of sports disciplines participating in EALASCA	6	3	3	7	7	7
			Number of sports disciplines participating in KYISA games	3	3	3	3	3	3
			Number of new sports disciplines formed	6	7	7	8	9	9

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of athletes participating in City marathon	1100	0	0	1300	1400	1500
			Number of clubs/ federations funded	12	6	6	16	18	20
			Number of coaches and referees trained	220	0	0	440	550	660
			Number of technical staff trained	9	0	0	9	9	9
			Number of PWDs' sports events organized	4	4	4	6	7	8
			Number of teams/ clubs/organizations registered	15	10	10	25	30	35
			Number of Sports equipment acquired and distributed	2700	2900	2900	3100	3300	3500
			Quarterly sports fund M&E reports	4	0	0	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	2,200	350	350	2,60	2,80	300
			Number of trainings conducted	8	25	25	10	11	10
			Number of youths engaged in the youth mentorship Programme	250	130	130	150	200	300
			Number of Soko ya Vijana events held	8	1	1	1	1	1
			Number of production hubs established	1	1	1	1	-	-
			Number of youth groups supported with tools and equipment	200	100	100	100	120	130

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of individual youths supported with tools and equipment	500	200	200	200	220	250
			Number of youths recruited by CPSB	500	2	2	5	10	20
			Number of youths reached with IEC materials	700	700	700	750	800	850
			Number of stakeholders' fora held	5	5	5	7	8	5
			Number of departments and municipalities offering youth friendly services	12	12	12	15	15	15
			Number of partners engaged on youth programs	12	12	12	16	20	10
			Youth policy developed	1	0	0	1	-	-
			Number of youth/ essential days marked	7	1	1	7	7	1

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 2025. The sector resource requirement is Ksh 793,100,000, ksh 872,410,000 and ksh959,651,000 against an allocation of Ksh 291,357,645, ksh 320,493,410 and Ksh 352,542,751 for the Financial Years 2026/27,2027/28 and 2028/29 respectively.

3.2.1 Sub Sector Recurrent

The sector requirement for recurrent is Ksh 628,000,000, Ksh 690,800,000 and Ksh759,880,000 against an allocation of Ksh 200,681, Ksh 712, 220,749,884 and Ksh 242,824,872 for the Financial Years 2026/27,2027/28 and 2028/29 respectively.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT				ALLOCATION	
Sector Name: Social Protection, Culture and Recreation		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
4587: Youth, Sports, Gender, Social Services and Inclusivity	Economic Classification							
	Current Expenditure							
	2100000 Compensation to Employees	51,461,012	266,047,007.60	292,651,708.36	321916879.2	55,581,498	61,139,648	67,253,612.58
	2200000 Use of Goods and Services	161,369,143	194,092,992.40	213,502,291.64	234852520.8	59,850,214.00	65,835,235.40	72418758.94
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers	78,400,000	112,860,000	124,146,000	136560600	55,000,000	60,500,000	66550000
	2700000 Social Benefits	3,311,083	11,000,000	12,100,000	13310000	9,350,000	10,285,000	11313500
	3100000 Acquisition of Non-Financial Assets	6,700,000	44,000,000	48,400,000	53240000	20,900,000	22,990,000	25289000
	4100000 Acquisition of Financial Assets	-	-	-				
	4500000 Disposal of Financial Assets	-						
		301,241,238	628,000,000	690,800,000	759,880,000	200,681,712	220,749,884	242,824,872

3.2.2 Sector development

The sector requirement for development is Ksh 165,100,000, ksh181,610,000 and Ksh 181,610,000 against an allocation of Ksh 90,675,933, Ksh 99,743,526 and Ksh 109,717,879 for financial years 2026/27,2027/28 and 2028/29 respectively.

Table 5b: Analysis of Resource Requirement Versus Allocation-Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT				ALLOCATION	
Sector Name: Social Protection, Culture and Recreation		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
4587: Youth, Sports, Gender, Social Services and Inclusivity	Description							
	Non-financial assets	48,138,388	165,100,000	181,610,000	199,771,000	90,675,933	99,743,526	109,717,879
	Capital transfers, Grants to government Agencies	-	-	-	-	-	-	-
	Other developments	-	-	-	-	-	-	-
TOTAL		48,138,388	165,100,000	181,610,000	199,771,000	90,675,933	99,743,526	109,717,879

3.2.3 Programmes and sub-programmes Resource Requirement (2026/27 – 2028/29)

This section highlights the programmes and sub-Programme resource requirement for both the current and capital for the period 2026/27,2027/28 and 2028/29 respectively. This information has been captured in table 6a.

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	current	capital	Total
Programme 1: Administration, planning and support services									
Sub-Programme 1: Administration	120,952,992.00		120,952,992.00	133,048,291.20		133,048,291.20	146,353,120.3		146,353,120.3
Sub-Programme 2: Personnel services	277,047,007.60	-	277,047,007.60	304,751,708.36	-	304,751,708.36	335,226,879.2		335,226,879.2
Sub-Programme 3: Financial services	20,000,000		20,000,000	22,000,000	-	22,000,000	24,200,000		24,200,000
TOTAL PROGRAMME 1	418,000,000		418,000,000.00	460,000,000.00	-	460,000,000.00	506,000,000		506,000,000
Programme 2: Gender empowerment and social inclusivity									
Sub-Programme 1: Gender equality and empowerment	35,000,000.00	15,000,000	50,000,000.00	38,500,000.00	16,500,000	55,000,000.00	42,350,000	18150000	60,500,000
Sub-Programme 2: Social inclusion and empowerment	62,500,000.00	19,500,000	82,000,000.00	68,750,000.00	21,450,000	90,200,000.00	75625000	23595000	99,220,000
TOTAL PROGRAMME 2	97,500,000	34,500,000	132,000,000.00	107,250,000.00	37,950,000	145,200,000.00	117,975,000	41,745,000	159,720,000
Programme 3: Management and development of sports & recreation									
SP 3.1. Development of sports infrastructure	-	114,100,000	114,100,000	-	125,510,000	125,510,000		138,061,000	138,061,000
SP 3.2. Organizing of Sporting Tournaments	77,500,000.00	-	77,500,000.00	85,250,000.00	-	85,250,000.00	93775000		93,775,000
TOTAL PROGRAMME 3	77,500,000.00	114,100,000	191,600,000	85,250,000.00	125,510,000	210,760,000	93,775,000	138,061,000	231,836,000
Programme 4: Youth empowerment									
SP 4.1. Youth empowerment participation	35,000,000.00	16,500,000	51,500,000.00	38,500,000.00	18,150,000	56,650,000.00	42,350,000	19,965,000	62,315,000
TOTAL PROGRAMME 4	35,000,000.00	16,500,000	51,500,000.00	38,500,000.00	18,150,000	56,650,000.00	42,350,000	19,965,000	62,315,000
TOTAL VOTE	628,000,000.00	165,100,000	793,100,000.00	690,800,000	181,610,000	872,410,000.00	759,880,000	959,651,000	1,719,531,000

3.2.4 Programmes and sub-programmes Resource Allocation (2026/27 – 2028/29)

This section highlights the programmes and sub-Programme resource allocation for both the current and capital for the period 2026/27,2027/28 and 2028/29 respectively. This information has been captured in table 6b.

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Administration, planning and support services									
Sub-Programme 1: Administration	40,900,000	21,168,983.25	62,068,983	44,990,000.00	23,285,881.58	68,275,881.58	49,489,000	25,614,469.73	75,103,470
Sub-Programme 2: Personnel services	64,931,498	-	64,931,498	71,424,648	-	71,424,648.00	78,567,112.80		78,567,112.80
Sub-Programme 3: Financial services	9,850,214	-	9,850,214	10,835,235	-	10,835,235	11918758.94		11,918,758.94
TOTAL PROGRAMME 1	115,681,712	21,168,983.25	136,850,695	127,249,883	23,285,881.58	150,535,764.58	139,974,871.70	25,614,469.73	165,589,341.23
Programme 2: Gender empowerment and social inclusivity									
Sub-Programme 1: Gender equality and empowerment	7,500,000	7,668,983.25	15,168,983	8,250,000	8,435,881.58	16,685,882	9,075,000	9,279,469.73	18,354,470
Sub-Programme 2: Social inclusion and empowerment	35,000,000	22,668,983.25	57,668,983	38,500,000	24,935,882	63,435,881.58	42,350,000	27,429,469.73	69,779,469.73
TOTAL PROGRAMME 2	42,500,000	30,337,966.50	72,837,967	46,750,000	33,371,763.16	80,121,763	51,425,000	36,708,939.46	88,133,939.46
Programme 3: Management and development of sports & recreation									
SP 3.1. Development of sports infrastructure	-	22,668,983.25	22,668,983.25		24,935,882	24,935,882		27,429,469.73	27,429,469.73
SP 3.2. Organizing of Sporting Tournaments	35,000,000	-	35,000,000	38,500,000.00		38,500,000.00	42,350,000		42,350,000
TOTAL PROGRAMME 3	35,000,000	22,668,983.25	57,668,983.25	38,500,000.00	24,935,882	63,435,882	42,350,000	27,429,469.73	69,779,469.73
Programme 4: Youth empowerment									
SP 4.1. Youth empowerment participation	7,500,000	16,500,000	30,168,983	8,250,000.00	18,150,000	33,185,881.58	9,075,000	19,965,000	36,504,469.73
TOTAL PROGRAMME 4	7,500,000	16,500,000	24,000,000	8,250,000.00	18,150,000	26,400,000	9,075,000	19,965,000	29,040,000
TOTAL VOTE	200,681,712	90,675,933	291,357,645	220,749,883.20	99,743,526	320,493,409.50	242,824,871.50	109,717,878.90	352,542,750.50

3.2.5 Programmes and sub-programmes Economic classification.

This section highlights the programmes and sub-Programme resource requirement against allocation by economic classification for the period 2026/27,2027/28 and 2028/29 respectively. This information has been captured in table 7.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	266,047,007.60	292,651,708.36	321,916,879.20	55,581,498	61,139,648	67,253,612.58
2200000 Use of goods and services	120,952,992.00	133,048,291.20	146,353,120.32	40,900,000.00	44,990,000.00	49,489,000.00
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits	11,000,000	12,100,000	13,310,000	9,350,000	10,285,000	11,313,500
3100000 Acquisition of Non-Financial Assets	20,000,000	22,000,000	24,200,000	9,850,214	10,835,235	11,918,758.94
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	21,168,983.25	23,285,881.58	25,614,469.73
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
TOTAL PROGRAMME 1	418,000,000.00	460,000,000.00	505,780,000	136,850,695	150,535,764.58	165,589,341.23
Sub Programme 1: Administration						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	120,952,992.00	133,048,291.20	146,353,120.32	40,900,000.00	44,990,000.00	49,489,000.00
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	21,168,983.25	23,285,881.58	25,614,469.73
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 1	120,952,992.00	133,048,291.20	146,353,120.32	62,068,983.25	68,275,881.58	75,103,469.73

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Sub Programme 2: Personnel services						
Current Expenditure:						
2100000 Compensation to Employees	266,047,007.60	292,651,708.36	321,916,879.20	55,581,498	61,139,648	67,253,612.58
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	11,000,000	12,100,000	13,310,000	9,350,000	10,285,000	11,313,500
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	277,047,007.60	304,751,708.40	335,226,879.29	64,931,498.00	71,424,648	78,567,112.58
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	20,000,000	22,000,000	24,200,000	9,850,214	10,835,235	11,918,758.94
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	20,000,000	22,000,000	24,200,000	9,850,214	10,835,235	11,918,758.94
PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	70,000,000.00	77000000	84700000	15,000,000	16,500,000	18150000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	27,500,000	30,250,000	33275000	27,500,000	30,250,000	33275000
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	34,500,000	37,950,000	41,745,000	30,337,966.50	33,371,763.16	36,708,939.46
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	132,000,000	145,200,000.00	159,720,000	72,837,967	80,121,763	88,133,939.46
SUB PROGRAMME :2.1 Gender equality and empowerment						
Current Expenditure						
2100000 Compensation to Employees	-	-		-	-	
2200000 Use of goods and services	35,000,000.00	38,500,000.00	42350000	7,500,000	8,250,000	9,075,000
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	15,000,000	16,500,000	18150000	7,668,983.25	8,435,881.575	9,279,469.733
Capital Transfers Govt. Agencies					-	-
Other development	-	-		-	-	-
SUB-TOTAL SP 2.1	50,000,000.00	55,000,000.00	60,500,000	15,168,983	16,685,882	18,354,470
SP 2. 2Social inclusion and empowerment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	35,000,000.00	38,500,000.00	42350000	7,500,000	8250000	9075000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	27,500,000	30,250,000	33275000	27,500,000	30,250,000	33275000
2700000 Social Benefits	-	-		-	-	
3100000 Acquisition of Non-Financial Assets	-	-		-	-	
4100000 Acquisition of Financial Assets	-	-		-	-	
4500000 Disposal of Financial Assets	-	-		-	-	
Capital Expenditure						
Non-Financial Assets	19,500,000	21,450,000	23595000	22,668,983.25	24,935,881.58	27429469.73
Capital Transfers to Govt. Agencies					-	
Other Development						
SUB-TOTAL SP 2.2	82,000,000.00	90,200,000.00	99,220,000	57,668,983.00	63,435,881.58	69,779,469.73
PROGRAMME 3 MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION						
Current Expenditure:						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
2100000 Compensation to Employees	-	-		-	-	
2200000 Use of Goods and Services	35,000,000.00	38,500,000.00	42350000	7,500,000	8250000	9075000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	42,500,000	46,750,000	51425000	27,500,000	30,250,000	33275000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-			-	-	
4100000 Acquisition of Financial Assets	-	-		-	-	
4500000 Disposal of Financial Assets	-	-		-	-	
Capital Expenditure						
Non-Financial Assets	114,100,000	125,510,000	138,061,000	22,668,983.25	24,935,881.58	27,429,469.73
Capital Transfers to Govt. Agencies	-	-			-	
Other Development						
TOTAL PROGRAMME 3	191,600,000	210,760,000	231,836,000	57,668,983.25	63,435,882	69,779,469.73
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	114,100,000	125,510,000	138061000	22,668,983.25	24,935,881.58	27429469.73
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development						
SUB-TOTAL SUB 3.1	114,100,000	125,510,000	138061000	22,668,983.25	24,935,881.58	27,429,469.73
SUB PROGRAMME 3.2 Promotion of sports development and recreation	-	-			-	
Current Expenditure:						
2100000 Compensation to Employees	-	-		-	-	
2200000 Use of Goods and Services	35,000,000.00	38,500,000.00	42350000	7,500,000	8250000	9075000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	42,500,000	46,750,000	51425000	27,500,000	30,250,000	33275000
2700000 Social Benefits	-	-		-	-	
3100000 Acquisition of Non-Financial Assets	-	-		-	-	
4100000 Acquisition of Financial Assets	-	-		-	-	
4500000 Disposal of Financial Assets	-	-		-	-	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Expenditure	-	-		-	-	
Non-Financial Assets	-	-		-	-	-
Capital Transfers to Govt. Agencies	-	-		-	-	-
Other Development	-	-		-	-	-
SUB-TOTAL SP 3.2	77,500,000.00	85,250,000.00	93775000	35000000	38,500,000.00	42,350,000
PROGRAMME 4: YOUTH EMPOWERMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	35,000,000.00	38,500,000.00	42,350,000	7,500,000	8,250,000	9,075,000
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	16,500,000	18,150,000	19,965,000	16,500,000	18,150,000	19,965,000
Capital Transfers to Govt. Agencies					-	
Other Development						
TOTAL PROGRAMME 4	51,500,000.00	56,650,000.00	62,315,000	24,000,000	26,400,000	29,040,000
SUB PROGRAMME :4.1 Youth empowerment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	35,000,000.00	38,500,000.00	42350000	7,500,000	8,250,000	9,075,000
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	16,500,000	18,150,000	19,965,000	16,500,000	18,150,000	19,965,000
Capital Transfers to Govt. Agencies					-	
Other Development						
SUB-TOTAL SP 4.1	51,500,000.00	56,650,000.00	62,315,000	24,000,000	26,400,000	29,040,000
TOTAL VOTE	793,100,000.00	872,410,000.00	959651000	291,357,645	320,493,409.50	352542750.5

3.3 Resource Allocation Criteria.

The sector allocation is informed by key county policies under implementation in the FY 2026/27-2028/29. These include the CIDP 2023-2027, ADP 2026/27 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
	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 natural resources	<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 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

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	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 has been an upsurge of alien PWDs, street children and families since the county lies within the main transit corridor thus, posing security threats and increased social crimes in the county.
- Due to multi-cultural evolution amongst communities there are increased early marriages, teenage pregnancies and GBV cases.
- Increasing need for child-mother friendly infrastructure such as daycare facilities and designated breastfeeding areas.
- Technology has made it easier to reach out to self-help groups and resolving of conflicts among them making the process easier and efficient.

5.2 Challenges

- Delay in release of funds by the treasury affected implementation of the projects and programmes.
- Insufficient budgetary allocations, hampered the implementation of programmes and projects.
- Insecurity and vandalism of already developed infrastructure.
- Project implementation delays due to land encroachment, land disputes and contractors pulling out.
- Low staffing levels as well as inadequate capacity due to lack of training of personnel in relevant courses.
- Development Budget reallocation during supplementary delays implementation of the projects.
- Non utilization of the disability fund due to the ongoing amendments of the disability fund regulations 2016 affected the absorption of the allocated funds.

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 to the pending bills and delays in completion of development projects.

In view of the above there is therefore need to invite donors and to partner with the private sector which can help fast track timely injection of much needed funds. Also, to address the inadequacy in the required human resource in the department there is need to increase budget ceilings aimed at expanding and enhancing the workforce due to emerging programmes necessitated by the current realignment changes, execution of the Third CIDP 2023-2027 flagship projects that rely heavily on human resource development.

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 put measures to secure and maintain developed infrastructure to mitigate on encroachment and vandalism.
- Project spending must align directly with the original budget allocation
- There is need for proper planning for projects before inception to minimize project implementation delays.
- The department is fast tracking publication of the amendments to disability fund regulations 2016.

REFERENCES

1. County Integrated Development Plan 2018-2022 and 2023-2027
2. Approved Programme Based Estimates 2022/23-2024/25.
3. Sector reports 2022,2023,2024
4. Annual development plans 2022/23,2023/24,2024/25 and 2026/27.
5. County Budget review outlook paper CBROP 2022-2025.
6. Governor's manifesto.
7. Medium Term Plan IV
8. Annual progress reports
9. Approved staff establishment

APPENDICES

Appendix 1: Analysis of Performance of Capital Projects (2024/2025)

The department was implementing a total of 91 projects this financial year, 19 were yet to start, 9 were ongoing and 63 were completed. In addition, the total approved development budget was Ksh 246,608,313 with an expenditure of Ksh 161,342,758 during the financial year.

Project Description	Sub County	Ward	contract date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion stage	Specific Needs to Be Addressed by the Project
Establishment of Keringet high altitude Sports Centre Phase 1B	HQ	HQ	N/A	8,625,588	8,625,588	0	Training facility for the athletes
Partitioning and equipping of Naivasha Empowerment Centre	HQ	HQ	23/4/2025	5,000,000	5,000,000	100	Youth empowerment Centre
Purchase of equipment for Menengai Textile	HQ	HQ	13/06/2025	4,000,000	4,000,000	100	Youth empowerment Centre
Purchase and supply of youth and women empowerment equipment within Bahati ward	Bahati	Bahati	13/6/2025	2,000,000	2,000,000	100	Provision of empowerment items to youths and women
Youth and women empowerment	Bahati	Dundori	13/6/2025	1,000,000	1,000,000	100	Provision of empowerment items to youths and women
Purchase of assistive devices for people living with disabilities	Bahati	Dundori	13/6/2025	1,000,000	1,000,000	100	Provision of mobility/assistive devices to PWDs
Youth and women empowerment	Bahati	Kabatini	N/A	2,000,000	2,000,000	0	Provision of empowerment items to youths and women
Purchase and supply of youth and women empowerment equipment in Lanet umoja	Bahati	Lanet-Umoja	13/6/2025	7,926,114	7,926,114	100	Provision of empowerment items to youths and women
Purchase and supply of empowerment	Gilgil	Eburru-Mbaruk	13/6/2025	2,063,671	2,063,671	100	Provision of empowerment items

Project Description	Sub County	Ward	contract date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion stage	Specific Needs to Be Addressed by the Project
equipment in Mbaruk ward							to youths and women
Purchase and supply of motorbikes of over 160 cc 5 speed manual for CHPs	Gilgil	Eburru-Mbaruk	N/A	1,800,000	1,800,000	0	Provision of empowerment items to youths
Construction of a youth empowerment Centre in Eburru-Mbaruk	Gilgil	Eburru-Mbaruk		3,000,000	3,000,000	100	Youth empowerment Centre
Purchase and supply of youth and women equipment	Gilgil	Elementaita	13/6/2025	1,500,000	1,500,000	100	Provision of empowerment items to youths and women
Purchase of youth and women Equipment for empowerment	Kuresoi North	Kiptororo	13/6/2025	1,000,000	1,000,000	100	Provision of empowerment items to youths and women
Purchase of youth and women Equipment for empowerment	Kuresoi south	Keringet	13/6/2025	1,071,214	1,071,214	100	Provision of empowerment items to youths and women
Purchase of youth and women Equipment for empowerment	Kuresoi south	Kiptagich	13/6/2025	3,450,117	3,450,117	100	Provision of empowerment items to youths and women
Completion of Elburgon social hall	Molo	Elburgon	13/06/2025	4,000,000	4,000,000	80	Community empowerment Centre
Purchase and supply of youth and women equipment	Molo	Mariashoni	13/6/2025	2,000,000	2,000,000	100	Provision of empowerment items to youths and women
Purchase and Supply of Youth equipment	Molo	Turi	13/6/2025	2,480,503	2,480,503	100	Provision of empowerment items to youths and women
Purchase and supply of youth and women equipment	Naivasha	Biashara-Naivasha	13/6/2025	1,500,000	1,500,000	100	Provision of empowerment items to youths and women

Project Description	Sub County	Ward	contract date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion stage	Specific Needs to Be Addressed by the Project
Construction and Equipping of a modern baby care Centre at Mirera Primary	Naivasha	Hells Gate	13/06/2025	4,000,000	4,000,000	80	Community empowerment facility where babies can be taken care of
Equipping of YMCA Social Hall (with chairs, tables and computers) including electricity installation	Naivasha	Hells Gate	N/A	1,297,734	1,297,734	0	Community empowerment facility for holding meetings/gatherings
Purchase and distribution of youth and women equipment	Naivasha	Lake view	13/6/2025	4,000,000	4,000,000	100	Provision of empowerment items to youths and women
Fencing of Kariandusi playground (Maai mahiu stadium)	Naivasha	Maai Mahiu	13/5/2025	2,500,000	2,500,000	100	community recreational facility
Purchase and supply of youth and women empowerment equipment	Naivasha	Maai Mahiu	13/6/2025	2,000,000	2,000,000	100	Provision of empowerment items to youths and women
Purchase and supply of youth and women equipment	Naivasha	Maiella	13/6/2025	2,100,000	2,100,000	100	Provision of empowerment items to youths and women
Purchase and distribution of sports equipment	Naivasha	Naivasha East	13/6/2025	1,454,995	1,454,995	100	Provision of sports equipment items to sports men/women
Purchase and supply of sports equipment	Naivasha	Olkaria	13/6/2025	2,500,000	2,500,000	100	Provision of sports equipment items to sports men/women
Purchase and supply of youth and women equipment	Naivasha	Olkaria	13/6/2025	3,818,468	3,818,468	100	Provision of empowerment items to youths and women
Rehabilitation and Fencing of site play ground	Naivasha	Viwandani	30/4/2025	8,000,000	8,000,000	0	community recreational facility
Equipping of Bondeni Fitness Center Gym	Nakuru East	Biashara-Nakuru	N/A	400,000	400,000	0	community recreational facility

Project Description	Sub County	Ward	contract date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion stage	Specific Needs to Be Addressed by the Project
Purchase and supply of youth and women empowerment equipment in Biashara Nakuru	Nakuru East	Biashara-Nakuru	13/6/2025	2,800,000	2,800,000	100	Provision of empowerment items to youths and women
Purchase and distribution of youth, PLWDs and women equipment	Nakuru East	Flamingo	13/6/2025	3,200,000	3,200,000	100	Provision of empowerment items to youths and women
Purchase and supply of youth and women equipment	Nakuru East	Kivumbini	13/6/2025	3,750,255	3,750,255	100	Provision of empowerment items to youths and women
Purchase and distribution of youth and women equipment for empowerment- Nakuru East Ward	Nakuru East	Nakuru East	13/6/2025	4,000,000	4,000,000	100	Provision of empowerment items to youths and women
Renovation of Lanet Social Hall toilets and connection to the sewer	Nakuru East	Nakuru East	13/6/2025	500,000	500,000	70	Community empowerment facility for holding meetings/gatherings
Renovation of Mogoona Resource Centre and construction of guard house	Nakuru West	Kapkures	15/5/2025	1,500,000	1,500,000	60	Community empowerment facility for holding meetings/gatherings
Renovation of Social Hall, toilet construction, installation of water and electricity in the social hall	Nakuru West	Kaptembwo	13/5/2025	2,600,000	2,600,000	50	Community empowerment facility for holding meetings/gatherings
Equipping of sports/arts Teams in Kaptembwo ward	Nakuru West	Kaptembwo	13/6/2025	3,000,000	3,000,000	100	Provision of sports equipment items to sports men/women
Purchase of Sports Equipment	Nakuru West	London	13/5/2025	1,100,000	1,100,000	100	Provision of sports equipment items to sports men/women
Purchase of youth and women empowerment Equipment	Nakuru West	Rhonda	13/5/2025	4,439,811	4,439,811	100	Provision of empowerment items to youths and women

Project Description	Sub County	Ward	contract date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion stage	Specific Needs to Be Addressed by the Project
Purchase of youth and women Equipment for empowerment	Nakuru West	Shabaab	13/6/2025	3,000,000	3,000,000	100	Provision of empowerment items to youths and women
Purchase and supply of youth and women equipment	Njoro	Kihingo	13/5/2025	1,491,650	1,491,650	100	Provision of empowerment items to youths and women
Purchase and Supply of Youth, women and PLWD equipment	Njoro	Mau Narok	13/6/2025	1,400,000	1,400,000	100	Provision of empowerment items to youths, PLWDs and women
Purchase and supply of youth and women equipment	Njoro	Mauche	N/A	1,000,000	1,000,000	0	Provision of empowerment items to youths and women
Equipping of Menengai west youth resource centre	Rongai	Menengai West	13/6/2025	547,833	547,833	100	Community empowerment facility for holding meetings/gatherings
Purchase and Supply of Youth and women equipment for empowerment	Rongai	Menengai West	13/6/2025	3,000,000	3,000,000	100	Provision of empowerment items to youths and women
Purchase and Supply of Youth and women equipment for empowerment	Rongai	Mosop	13/6/2025	5,000,000	5,000,000	100	Provision of empowerment items to youths and women
Purchase and supply of Sport equipment and tournament	Rongai	Mosop	13/6/2025	1,000,000	1,000,000	100	Provision of sports equipment items to sports men/women
Purchase and Supply of women empowerment equipment	Rongai	Soin	13/6/2025	1,826,050	1,826,050	100	Provision of empowerment items to women
Purchase of Sport equipment	Rongai	Solai	13/6/2025	662,232	662,232	100	Provision of sports equipment items to sports men/women
Women, youth and PLWD empowerment	Rongai	Visoi	N/A	1,700,000	1,700,000	0	Provision of empowerment items to youths, PLWDs and women

Project Description	Sub County	Ward	contract date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion stage	Specific Needs to Be Addressed by the Project
Purchase and Supply of Youth and women equipment for empowerment	Subukia	Kabazi	13/6/2025	1,000,000	1,000,000	100	Provision of empowerment items to youths and women
Renovation works on solai social (Purchase of chairs and renovation of Solai social hall toilets)	Subukia	Kabazi	13/06/2025	550,000	550,000	100	Community empowerment facility for holding meetings/gatherings
Purchase and Supply of Youth and women equipment for empowerment	Subukia	Waseges	13/06/2025	1,225,000	1,225,000	100	Provision of empowerment items to youths and women
Establishment of Keringet High altitude Sports Centre	HQ	HQ	22/5/2023	17,566,228	17,566,228	100	Training facility for the athletes
Equipping of the production Hub at Menengai Social Hall	HQ	HQ	11/4/2024	1,767,300	1,767,300	100	Youth empowerment Centre
Equipping of Lakeview baby day care Centre (beds and beddings and Washing machine)	HQ	HQ	30/4/2025	1,500,000	1,500,000	0	Community empowerment facility where babies can be taken care of
Expansion of the GBV Rescue Center	HQ	HQ	N/A	10,000,000	10,000,000	0	Community empowerment facility where S/GBV survivors can be supported
Establishment of a Sports Centre at Keringet (Phase 1)	HQ	HQ	11/2/2021	15,587,218	15,587,218	100	Training facility for the athletes
Construction Of Kamkunji Stadium	HQ	HQ	14/4/2022	2,564,129	2,564,129	100	Community recreational facility
Supply of equipment for Youth and women empowerment	Bahati	Bahati	30/5/2024	800,000	800,000	100	Provision of empowerment items to youths and women
Fencing Of Dundori Social Hall with Chain Link	Bahati	Dundori	2/4/2024	910,165	910,165	100	Securing the facility

Project Description	Sub County	Ward	contract date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion stage	Specific Needs to Be Addressed by the Project
Construction of Karuchua Multipurpose Hall	Bahati	Dundori	2/4/2024	2,000,000	2,000,000	100	Community empowerment facility for holding meetings/gatherings
Construction Of caretakers house and installation of water pipes at the caretakers house and toilets Kirathimo Grounds at Gituamba sub location	Bahati	Kiamaina	14/6/2025	1,000,000	1,000,000	60	Securing the facility
Completion Of Kuresoi Centre Social Hall	Kuresoi North	Kiptororo	23/2/2024	342,500	342,500	100	Community empowerment facility for holding meetings/gatherings
Completion Of Elburgon Social Hall and Installation of Chain link Fence	Molo	Elburgon	13/6/2025	902,215	902,215	60	Community empowerment facility for holding meetings/gatherings
Completion of Fencing Of Kayole Social Hall	Naivasha	Lake View	22/5/2023	2,848,770	2,848,770	100	Securing the facility
Grading, Levelling and Installation Of Goal Post In Kariandusi Playground	Naivasha	Maai Mahiu	14/4/2023	784,050	784,050	82	Community recreational facility
Fencing Of Maai Mahiu Social Hall	Naivasha	Maai Mahiu	25/6/2022	839,250	839,250	100	Securing the facility
Construction Of Kinungi Social Hall and toilets	Naivasha	Naivasha East		2,000,000	2,000,000	100	Community empowerment facility for holding meetings/gatherings
Construction of PWDs toilets within Olkaria Ward	Naivasha	Olkaria	11/4/2024	2,000,000	2,000,000	100	Accessibility to sanitation facilities by the PLWDs
Construction of a Social Hall at Kamere Beach	Naivasha	Olkaria	N/A	2,000,000	2,000,000	0	Community empowerment facility for holding meetings/gatherings
Fencing Of Viwandani Social Hall	Naivasha	Viwandani	23/2/2024	2,500,000	2,500,000	100	Securing the facility

Project Description	Sub County	Ward	contract date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion stage	Specific Needs to Be Addressed by the Project
Installation and fencing of Artificial Turf in Viwandani Ward	Naivasha	Viwandani	N/A	4,000,000	4,000,000	0	
Construction of Youth friendly Centre in Viwandani	Naivasha	Viwandani	N/A	2,000,000	2,000,000	0	Community empowerment facility
Renovation Of Studio And Amphitheatre In Industrial Area	Naivasha	Viwandani	15/5/2024	1,979,200	1,979,200	100	Community empowerment centre
Construction Of a Pavilion at Kamukunji Stadium	Nakuru East	Biashara-Nakuru	11/4/2024	4,000,000	4,000,000	100	Community recreational facility
Purchase Of Sport Equipment in Flamingo Ward	Nakuru East	Flamingo	N/A	399,960	399,960	0	Provision of sports equipment to sports men/women
Renovation of Mogoon Resource Centre	Nakuru West	Kapkures	N/A	500,000	500,000	0	Community empowerment facility for holding meetings/gatherings
Equipping of Mogoon Resource Centre	Nakuru West	Kapkures	13/5/2025	3,500,000	3,500,000	100	Community empowerment facility for holding meetings/gatherings
Purchase Of Sport Equipment in London Ward	Nakuru West	London	N/A	370,515	370,515	0	Provision of sports equipment to sports men/women
Renovation and Equipping of London Social Hall	Nakuru West	London	15/6/2026	4,562,050	4,562,050	100	Community empowerment facility for holding meetings/gatherings
Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	Nakuru West	London	N/A	858,699	858,699	0	Community recreational facility
Purchase Of Sport Equipment in Rhonda Ward	Nakuru West	Rhonda	N/A	700,000	700,000	0	Provision of sports equipment to sports men/women
Purchase and supply of youth and women	Nakuru West	Rhonda	13/5/2025	4,500,000	4,500,000	100	Provision of empowerment items

Project Description	Sub County	Ward	contract date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion stage	Specific Needs to Be Addressed by the Project
empowerment equipment							to youths and women
Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Nakuru West	Shabab	18/6/2024	1,500,000	1,500,000	100	Provision of sports equipment to sports men/women
Purchase of assistive devices for PLWDs	Nakuru West	Shabab	18/6/2024	591,031	591,031	100	Provision of mobility/aid equipment to PLWDs
Levelling And Fencing of Kihingo Play Ground	Njoro	Kihingo	2/4/2024	1,500,000	1,500,000	100	Community recreational facility
Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Njoro	Lare	2/4/2024	949,390	949,390	100	Provision of sanitation facilities and water
Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Njoro	14/4/2023	3,391,833	3,391,833	70	Provision of sanitation facilities and water
Grading, levelling Kichwa ECDE playground	Rongai	Menengai West	N/A	1,022,740	1,022,740	0	Recreational facility for the ECDE learners

Appendix 2: Analysis of Performance of Multi Year Capital Projects (Fy2013/14 – 2024/2025) Currently in the FY2025/26 Budget

Project Description	Location	Contract Date	Estimated Cost to Completion	Cumulative Budget Allocation	Actual Payment to Date	Completion Stage (%)	Specific Needs to Be Addressed by the Project	Project Status (Ongoing/ Stalled)
Programme: Management and development of sports & recreation								
Sub-Programme: Development and management of sports infrastructure								
Completion of Keringet High Altitude Sports Academy/ Training Centre	Kuresoi south sub county Keringet Ward		1,200,000,000	139,111,550.42	139,111,550.42	Phase 1 at 95%	Training facility for the athletes	The project stalled due to amount of money owed to contractors
TOTAL								

Appendix 3: Summary of Human Resource Requirements

The Optimal staffing level of the department as per the approved staff establishment is 168 against 22 who are currently working in the department. The total required staff positions to be funded for the Financial years 2026/27- 2028/29 are 46.

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2025/26	2026/27	2027/28 PROJECTION	2028/29 PROJECTION
Youth directorate	Director Youth Development	1	1	0	0	0	0
	Deputy Director Youth Development	1	0	0	0	0	0
	Assistant Director Youth Development	1	0	0	0	0	0
	Principal Youth Development Officer	2	0	0	0	0	0
	Chief Youth Development Officer	4	0	0	0	0	0
	Senior Youth Development Officer	4	0	0	0	0	0
	Youth Development Officer I	4	0	0	0	0	0
	Youth Development Officer II	4	1	1	2	4	1
Gender directorate	Director Gender	1	0	1	0	0	0
	Deputy Director Gender	1	0	0	0	0	0
	Assistant Director Gender	1	1	0	0	0	0
	Principal Gender Officer	2	0	0	0	0	0
	Chief Gender Officer	4	0	0	0	0	0
	Senior Gender Officer	4	0	0	0	0	0
	Gender Officer I	4	0	0	0	0	0
	Gender Officer II	4	2	0	2	3	1
Social services	Director social development	1	1	0	0	0	0
	Deputy director social development	1	0	0	0	0	0
	Assistant director social development	1	0	0	0	0	0
	Principal social development officer/ Principal Assistant Social Development Officer	2	0	0	0	0	0

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2025/26	2026/27	2027/28 PROJECTION	2028/29 PROJECTION
	Chief social development officer/ Chief Assistant Social Development Officer	4	0	0	0	0	0
	Senior social development officer/ Senior Assistant Social Development Officer	4	1	0	0	0	0
	Social development officer I/ Assistant Social Development Officer I/ Senior Social development Assistant	4	1	0	0	0	0
	Social development officer II/ Assistant Social Development Officer II/ Social development assistant I	6	1	0	0	0	0
	Assistant Social Development Officer III/ Social development assistant II	6	0	2	3	4	1
	Social development assistant III	6	2	0	0	0	0
	Principal Social Welfare Officer	1	0	0	0	0	0
	Social Deputy Principal Social Welfare Officer	1	0	0	0	0	0
	Deputy Principal Social Welfare Officer	1	0	0	0	0	0
	Chief Social Welfare Officer	4	0	0	0	0	0
	Senior Social Welfare Officer	4	0	0	0	0	0
	Social Welfare Officer I	4	0	0	0	0	0
	Social Welfare Officer II	11	0	0	0	0	0
	Social Welfare Officer III	11	5	0	0	0	0
Sports directorate	Commissioner/ Director of Sports	1	0	1	0	0	0

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2025/26	2026/27	2027/28 PROJECTION	2028/29 PROJECTION
	Deputy Commissioner/ Director of Sports	1	0	0	0	0	0
	Assistant Commissioner of Sports	1	0	0	0	0	0
	Principal Sports Officer/ Principal Sports Assistant	2	1	0	0	0	0
	Chief Sports Officer/ Chief Sports Assistant	4	1	0	0	0	0
	Senior Sports Officer/Senior Sports Assistant	4	0	0	0	0	0
	Sports Officer/ Sports Assistant I/ Chief Sports Technician	4	0	0	0	0	0
	Sports Assistant II/Senior Sports Technician	4	4	0	0	0	0
	Sports Assistant III/Sports Technician I	4	0	1	2	3	1
	Sports Technician II	11	0	0	0	0	0
	Senior music officer	2	0	0	0	0	0
	Music officer I	4	0	0	0	0	0
	Music officer II	4	0	0	1	1	1
Positions to be Funded		168	22	6	10	15	5

Appendix 4: Proposed Projects FY2026/2027

Project Code (IFM IS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2026/27 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme 1: Administration, planning and support services							
	Sub-Programme 1: Administration							
	Partitioning and equipping of the county treasury building	Nakuru East	Biashara	21,168,983.25		2026/27	21,168,983.25	
	SUB TOTAL			21,168,983.25			21,168,983.25	
	Programme: Gender empowerment and social inclusivity							
	Sub Programme: Gender equality and empowerment							
	Construction and equipping of community day care Centre	HQ	HQ	7,668,983.25	2026/27	2026/27	7,668,983.25	
	SUB TOTAL			7,668,983.25			7,668,983.25	
	Sub Programme: Social inclusion and empowerment							
	Construction and equipping of multi-purpose hall at alms house	Nakuru East	Kivumbini	12,168,938	2026/27	2026/27	12,168,938	
	Renovation of shabaab social hall	Molo	Molo	2,500,000	2026/27	2026/27	2,500,000	
	Construction of caretaker's house, perimeter wall and installation of gate at molo social hall	Molo	Molo	4,500,000	2026/27	2026/27	4,500,000	
	Renovation of old building at alms house by removal and disposal of asbestos, re-roofing, plumbing and painting)	Nakuru east	Kivumbini	3,500,000	2026/27	2026/27	3,500,000	
	SUB TOTAL			22,668,983.25			22,668,983.25	
	Programme: Management and development of sports & recreation							
	Sub Programme: Development and management of sports infrastructure							
	Installation of drainage system, construction of toilets and changing rooms in molo stadium	Molo	Molo	22,668,983.25	2026/27	2026/27	22,668,983.25	
	SUB TOTAL			22,668,983.25			22,668,983.25	
	Programme: Youth empowerment							
	Sub Programme: Youth empowerment							
	Equipping of youth empowerment and resource centres	HQ	HQ	16,500,000	2026/27	2026/27	16,500,000	
	SUB TOTAL			16,500,000			16,500,000	
	TOTAL			90,675,933			90,675,933	