



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 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. 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 socials 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 to 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 maa 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 | |
| SP3.2 Promotion of sports development and recreation Sporting Tournament | Enhanced participation in sports | Number of sport centres established | 2 | 1 | 2 | 1 | 0 | 0 | Kamkunji sports ground and Keringet sports Centre is ongoing |
| | | 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 | | | | | | |
|---------------------------------------------------------------|-----------------------|--------------------|--------------------|--------------------|-------------------|----------------------|
| Economic Classification | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 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 | | | | | | |
|------------------------------------------------------------------|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|
| Economic Classification | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 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 | | | | | | |
|--------------------------------------------------------------------------------------------|-----------------------|-------------------|-------------------|--------------------|-------------------|----------------------|
| Economic Classification | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 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 | | | | | | |
|-------------------------------------------------------------------|----------------------|-------------------|-------------------|--------------------|-------------------|----------------------|
| Economic Classification | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 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 | | | | | | |
|--------------------------------------------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| Economic Classification | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 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 |
| | | 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/AID, 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 | | | | | | | | |
|--------------------------------------------------------------|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| Sector Name: Social Protection, Culture and Recreation | Description | Approved | REQUIREMENT | | | ALLOCATION | | |
| | | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2026/27 | 2027/28 | 2028/29 |
| 4587: Youth, Sports, Gender, Social Services and Inclusivity | 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 | 67253612.58 |
| 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 | | | | | | |
|---------------------------------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|-------------------|----------------------|
| Economic Classification | REQUIREMENT | | | ALLOCATION | | |
| | 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 2.2 Social 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 | | | | | | |
|--------------------------------------------------------------|-----------------------|-----------------------|-------------------|--------------------|-----------------------|--------------------|
| Economic Classification | REQUIREMENT | | | ALLOCATION | | |
| | 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 includes 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 mal nutrition 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 Mogoo 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 Mogoo Resource Centre | Nakuru West | Kapkures | N/A | 500,000 | 500,000 | 0 | Community empowerment facility for holding meetings/gatherings |
| Equipping of Mogoo 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 |
| 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 |
| Social directorate | 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 | 0 |
| | Assistant Commissioner of Sports | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Principal Sports Officer/ Principal Sports Assistant | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| | Chief Sports Officer/ Chief Sports Assistant | 4 | 1 | 0 | 0 | 0 | 0 | 0 |
| | Senior Sports Officer/Senior Sports Assistant | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Sports Officer/ Sports Assistant I/ Chief Sports Technician | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Sports Assistant II/Senior Sports Technician | 4 | 4 | 0 | 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 | 0 |
| | Senior music officer | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Music officer I | 4 | 0 | 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 | 7,668983.25 | 2026/27 | 2026/27 | 7,668983.25 | |
| | SUB TOTAL | | | 7,668983.25 | | | 7,668983.25 | |
| | 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 | |