



# **COUNTY GOVERNMENT OF NAKURU**

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

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

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**MTEF 2020/2021 – 2022/23**

**JANUARY 2020**

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## ABBREVIATIONS AND ACRONYMS

<b>ADP</b>	Annual development Plan
<b>AIDs</b>	Acquired immune deficiency Syndrome
<b>BCLB</b>	Betting Control and Licensing Board
<b>CBO</b>	Community Based Organisation
<b>CBROP</b>	County Budget Review and Outlook Paper
<b>CFSP</b>	County Fiscal strategy paper
<b>CIDP</b>	County Integrated Development Plan
<b>DYGCS&amp;SS</b>	Department of Youth, Gender, Culture, Sports, and Social Services
<b>EALASCA</b>	East Africa Local Authority Sports and Cultural Association
<b>FBO</b>	Faith Based Organisation
<b>FY</b>	Financial year
<b>GBV</b>	Gender based Violence
<b>HIV</b>	Human immune Virus
<b>IFMIS</b>	Integrated Financial Management Information System
<b>KICOSCA</b>	Kenya Intercounty Sports Kenya and Cultural Association
<b>KPI</b>	Key Performance Indicator
<b>KYISA</b>	Kenya Youth Inter-county Sports Association
<b>MDGs</b>	Millennium Development Goals
<b>MOU</b>	Memorandum of Understanding
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTP</b>	Medium Term Plan
<b>NGOs</b>	Non -governmental organisations
<b>PBB</b>	Program Based Budgeting
<b>PFMA</b>	Public Finance Management Act
<b>PPP</b>	Public Private Partnerships
<b>PWD</b>	Persons with disability
<b>SAGA</b>	Semi-Autonomous Government Agencies

## EXECUTIVE SUMMARY

The Department (Youth, culture and gender, sports and social services) encompasses the Social protection sector. The department is constituted of various directorates: Youth, Culture & Gender, Sports and Social Services. The directorates are supervised by the administration section whose head is the Chief Officer. The role of the sector is to; coordinate and developing of communities through management of sports activities; socio-cultural intervention for economic empowerment; promotion/regulation of responsible gaming and community empowerment of youths and coordination of gender mainstreaming.

The department was established by the executive order that changed its organisation from education, youth and vocational training, gender, culture, sports and social services to the department of youth, gender, culture, sports and social services. The department works closely with the state departments such as gender, social protection, children and the national council for persons with disabilities.

This sector report is guided by the county integrated development plan 2018 - 2022, the Annual development plan 20/21, and the Kenya Vision 2030. Report has highlighted performances and achievement of the sector during 2016/17-2018/19 showing the funding levels and the impact of the projects. Our priorities are based on identification and development of socio cultural diversity, youth empowerment and sport management in Nakuru County. The priorities outlined in the CIDP Plan, Medium Term Plan III (MTP),Governors Manifesto and Vision 2030 guide the development of the sector's priorities, policies, plans and monitoring and assessment resources for **FY 2020/21-2022/23 MTEF** budget, hence the sector has ensured that this report gives priority to areas that support social development and economic growth and transformation. The total allocation for the sector during the FY 2018/19 was **Ksh464, 506,952** with **Ksh340,**

**894,199** being recurrent total and **Kshs. 118,632,753** for development expenditure including the ongoing projects.

The funds were utilised in various planned programs and projects. The total projected budget for the sector **FY 2020/21** is **Ksh 348, 270,648** with **Ksh.247, 684,723** intended to cater for the recurrent expenditure and the balance of **Kshs. 100,585,925** set aside for development, this is against a total resource requirement of **Kshs 745,634,486**. The department is funded by the county treasury. The revenue sources are lease and hire of stadia, social halls, and betting and control licences. The department also raises revenue from self-help and cultural group dynamics.

The sector has identified the priority flagship projects to be funded from the development kitty. This includes developing of resource centres, cultural centres, social halls as well as sports grounds and stadiums across the county. The sector emphasizes expenditure based on programmes that impact on people's livelihood.

There have been major achievements in the departments such as purchase of Land at Keringet to Establish a Sports centre, renovation of Alms House, continuous utilisation of sports funds through purchase of sports equipment, marking of all national and international days, cultural festive and completions. It is projected that by 2022, we will have an ultra-modern Afraha stadium, high attitude training centre at Keringet, a modernised alms house and an operational GBV rescue centre, street families dropping centres, fully equipped social halls.

Despite the achievements, the department has experienced challenges such inadequate staffing, underfunding, lengthy procurement procedures and delay of release of funds. MOU with the national council for persons with disabilities and national disability was signed to facilitate utilisation of disability funds.

Due to existence of technology, software's and applications, it is now easier to reach out to registered groups for the purpose of train and mobilisation for

public participation. It is recommended that county treasury hasten the process of separation of the current department from the former. Create the directorate of youth affairs to coordinate all youth functions in the county. There is need to review betting and control laws to ensure revenue compliance and control of the activities. The PWD Act 2016 to be amended to conform to the recommendations of the controller of budget.



## **CHAPTER ONE**

### **1.0 INTRODUCTION**

#### **1.1 Background**

The Department of Youth, Culture and Gender, Sports, and Social Services is one of the key agencies within Nakuru County Government. It comprises of three directorates namely; culture and gender, Sports and Social Services. The last decade has seen the government of Kenya formulate and adopt several policies for protection and development of the social sector; this includes culture and heritage policy, sports, gender and social services policies respectively. Globalisation requires inclusiveness in development processes that involves bottom-up approach to social planning and implementation of programmes for sustainable socio-economic and cultural development thus, this sector focuses strongly on community capacity building programmes to enable members of the public prioritise areas of development that impact in their livelihood. For example, community-based assessment programmes, conservation of culture and heritage sites, identification and development of community projects, youth empowerment and last but not least gender mainstreaming.

This sector budget proposal for the period 2019/20 – 2021/22 is being prepared under the MTEF framework and is programme based in line with the Public Finance Management Act (PFMA) 2012.

The budget takes a lead to link policy, planning and budgeting anchored into programme and project priorities in the process of ensuring proper planning and prudent resource utilization and enhanced transparency and accountability in the public resource allocation and expenditure. This process gives way for the actualization of the CIDP 2018-22 and priorities of the third MTP as well as objectives of Vision 2030, MDGs and Governors Manifesto.

## **1.2 Sector Vision and Mission**

### **Vision**

A Productive workforce, vibrant sports recreation industry, equitable and resilient society.

### **Mission**

To promote sustainable employment; harmonious industrial relations; sports; gender equity; empower communities and vulnerable groups; nurture diverse heritage and arts.

## **1.3 Strategic Goals/Objectives of the Sector**

The following are strategic goals/objectives of the sector.

- ❖ To promote sporting and recreation activities for county identity, pride, integration and cohesion.
- ❖ To build resilience and promote affirmative action for addressing challenges facing vulnerable groups through implementation of special programmes.
- ❖ To enhance, develop, preserve and promote Kenya's heritage, the arts and creative industry
- ❖ To promote gender equality and women empowerment, enhance inclusion and participation of youths and persons with disabilities in social economic development.
- ❖ To coordinate programmes and strengthen linkages among various partners.
- ❖ Promotion of responsible gaming and combating illegal gambling.

## **1.4 Sub-Sectors and their Mandates**

The County has formed the department of Youth, Gender, Culture, Sports and Social Services whose mandates and functions are derived from key legal and policy documents. The constitution of Kenya 2010 Fourth schedule part 2 outlines specific responsibilities devolved to the County Governments on Youths, Social Services, Sports, Culture and Control.

### **Directorate of Social Services**

The county social services deals with social problems, the elderly, childcare, street families, disability and drug and alcohol abuse. Beyond this the directorate handles,

- Community mobilisation
- Public amenities e.g. parks and social halls
- Registration and guidance of social welfare groups
- Ensuring and coordinating the participation of communities in governance
- The directorate is the focal point for disability issues though disability mainstreaming should cut across all other directorates in the county government.
- The need for social work within is fundamental since it promotes social change; this is anchored the concept of social protection which is defined as policies and actions, including legislative measures that enhance the capacity and opportunities for the poor and vulnerable to improve and sustain their lives.

### **Directorate of Culture and Gender**

The directorate of culture seeks to drive the sector into proper management of Nakuru county immense heritage and its cultural wealth to ensure conservation and promotion of indigenous knowledge.

- The directorate formulate policies and implement strategies to ensure indigenous development, cultural centres and traditional wealth preservation.
- The directorate is the focal point for gender issues however gender mainstreaming should cut across all other directorates.
- The directorate also handles control and policy guidelines on casino betting and other forms of gambling through regulation.

### **Directorate of Sports**

The directorate of is mandated to develop, promote and coordinate sporting activities within the county, where the youth and old alike engage in a wide variety of sports from all communities. In this regard the directorate is committed to the following-

- To plan formulate review and give direction on sports and recreation matters in the county
- To mobilise county residents to participation sports as a career through talent search nurturing and development.
- Formulate and implement county policy on sports.

### **Directorate of Youth**

The directorate is mandated to involve the youth through mainstreaming in county development, coordination of youth issues and spearheading protection of youth from harmful cultural practises and exploitation. The directorate performs its mandate through five thematic areas namely;

- Mainstreaming and leakages
- Employment opportunities
- Health and sexuality
- Agribusiness, environment and community services
- ICT and innovation

## 1.5 Role of Sector Stakeholders

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

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Local Community	<ul style="list-style-type: none"> <li>• Participating in decision making</li> <li>• Cooperation</li> <li>• ownership and involvement</li> </ul>
Special Interest Groups	<ul style="list-style-type: none"> <li>• Participating in decision making, cooperation</li> <li>• ownership and involvement</li> </ul>
SAGAs, CBOs, NGOs, FBOs & Local Organized groups	<ul style="list-style-type: none"> <li>• Funding, capacity building and information sharing</li> <li>• Community mobilisation</li> </ul>
National Government	<ul style="list-style-type: none"> <li>• Collaboration with County entities in provision of public services</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Passing of Bills, Provision of oversight and co-operation</li> </ul>
Development partners	<ul style="list-style-type: none"> <li>• Funding, investments, partnerships</li> <li>• Exchange programmes</li> </ul>
Local Universities and Tertiary institutions	<ul style="list-style-type: none"> <li>• Qualified staff and research</li> </ul>
Sports Bodies and Sportsmen & women	<ul style="list-style-type: none"> <li>• Implementation of the Sports Act 2013</li> <li>• Capacity Building and registration of sportsmen and women</li> </ul>
Hospitality & tourism industry	<ul style="list-style-type: none"> <li>• Investments, job creation, bilateral relations, niche touristic products, and hospitality services</li> </ul>
Public Service training and Devolution	<ul style="list-style-type: none"> <li>• Enforce revenue collection for betting and gambling</li> </ul>
Department of Health	<ul style="list-style-type: none"> <li>• Provision of free medical services to street children and the elderly at alms house</li> </ul>

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW FOR THE PERIOD 2016-2018/19

#### 2.1 Review of Sector Programmes/Sub - Programmes/ projects- Delivery of Outputs/ KPI/ targets

Key achievements for the department during the financial year 2016/17-2018/19 include;

Initiated performance contracting in the department during the period the culture directorate was able to organise cultural festivals at both national and regional levels train adjudicators as well as facilitators, Formation/launch of Bahati and Njoro GBV clusters – totalling to 9 GBV clusters, involvement. Establishment and signing of MoU with Kenya Museum, Gender policy formulation on progress and is being undertaken by the directorate of culture in partnership with the centre for enhancement of democracy and good governance, Women Empowerment programmes conducted in four (4) sub-counties

Capacity building conducted for performing and visual arts, marking of all national and international days, cultural festive and sports competitions.

During FY 16/17 fencing of the stadiums at both Njoro and Gilgil stadiums were completed at a cost of Kshs. 3 million. This will enable hosting of various sporting activities. Other projects completed included the levelling sports grounds in Subukia Sub County, revamping of Kimathi grounds changing rooms as well as rehabilitation of Kamukunji stadium in Nakuru East this will enable the hosting of various games. Purchase of Land at Keringet to Establish a Sports centre was finally completed, Implementation of ward sports through funding of sports teams and equipping of youths throughout Nakuru County with assorted items was also achieved in the period under review. The sector was also able to support Pwd's during sports tournaments.

Under social services several social halls including Bondeni social hall Gilgil, Shabab and Kayole social hall Naivasha were equipped with assorted items last

FY18/19. Implementation of Ward disability Fund was achieved after signing of MOU with National Council for Persons with Disabilities to facilitate expenditure of Ksh. 27.5m, Sensitization meetings on Disability mainstreaming and procuring and distribution of Mobility and assistive devices for distribution for needy Pwds throughout the County Sensitization of over 200 families on HIV AIDS which was achieved with Public and private partnership, recruitment, registration of over 500 street boys & girls for the purposes of rehabilitation.

Operationalization of youth directorate was a major plus for the department during FY 2018/19.

**Table 1: Sector Programme Performance Reviews Financial Year 2017/18-2018/19**

Programme	Key Output	Key Performance indicator	Planned target			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
<b>ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP1.1 Administration	developing a Strategic Plan for year 2014-2017	Strategic plan 2014-2018	1	1	1	1	1	0	Not Achieved the targets
	To enhance supervision services and improve service delivery	Number of vehicles procured	3	3	3	0	0	3	Achieved the targets
		Number of offices equipped with equipment's and furniture's	5	5	5	1	0	5	
	Enhanced Monitoring & Evaluation	Number of quarterly M & E Report	4	4	4	4	4	4	Process on going
Annual performance reviews	Annual report	1	1	1	1	1	1	100% achievement	
<b>DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY,ECONOMIC EMPOWERMENT, PROMOTION OF GENDER EMPOWERMENT AND RESPONSIBLE GAMING</b>									
SP 2.1 Cultural development activities	Nurturing of artistic talents	Number of workshops organised	8	11	6	4	8	3	Not able to achieve the target due to limited funds.
		Number of festivals and cultural events organized	8	11	14	3	6	6	The cultural festivals were held in 6 sub-counties. The county level, regional and national level kmcf were not held due to lack of funds despite request from the treasury.
	Increased participation of choirs youth groups and PWDs	Number of Events attended	5	6	5	8	5	5	Well delivered



Programme	Key Output	Key Performance indicator	Planned target			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Cultural events during National celebrations	Number of public holidays attended.	5	5	4	5	5	4	100% achievements
	Marking of UNESCO days	Number of UNESCO days attended	3	3	3	0	0	1	Inadequate funds. Only marked international museum day
	Training of artists	Number of artists trained	550	600	600	0	200	200	Implementation process affected by inadequate funding
	Exhibitions and shows for cultural Practitioners and art groups.	Number of shows and exhibitions organized	6	8	3	0	1	1	Did not achieve the target only participated in the ASK show. Need for mobilization of resources and sensitization
	Enhance cultural diversity	Number of cultural festivals organized.	8	10	14	3	3	6	Insufficient funds
	Production of Culture & Heritage Policy	A policy document	1	0	1	0	0	0	Process not started
	Production of a county cultural magazine	Annual magazine	0	1	1	0	0	1	Annual magazine produced and printed.
	Establishment of data base for cultural practitioners and community groups	Number of cultural practitioners and Community groups registered	150	160	50	9	10	20	Mobilization and sensitization to be done.
<b>SP2.2</b> Promotion of Gender equality and women empowerment	Gender mainstreaming/GBV violence	Number of meetings And follow ups	4	5	10	4	28	8	Achieved with support from partners.2 Clusters failed to be initiated due to lack of funds.

Programme	Key Output	Key Performance indicator	Planned target			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Increased participation of women in leadership	Number of Capacity building workshops	11	12	11	0	0	0	Lack of funding despite requisition to treasury
	Development of a County Gender Policy framework	A policy document	0	1	1	1	0	Draft by march 2020	On process
	Prevention and response to sexual and gender based violence	Number of sub-county GBV clusters formed	0	4	4	1	1	2	Need driven due to increased cases reported. Inadequate funding
	Women empowerment projects	Number of Community sensitization and awareness creation on S/GBV forums & campaigns	0	2	11	4	0	3	Lack of funding.
		Number of women trained	55	110	440	0	0	80	Women workshop held in 4 sub-counties
SP 2.3 Promotion of responsible gaming.	Training of gaming inspectors.	Number of workshops attended.	7	9	8	2	0	3	Lack of adequate funds for training.
	Sensitization of public on gaming activities	Number of public gamblers sensitized	5	7	30	0	0	0	Lack of funding. A fund should be set up for sensitization of gambler.
	Supervision and control of gaming activities	Number of permits issued Revenue targets	600 3.1m	605 3.1m	500 2.5m	0 0	0 0	0 2.5m	Lack of funding delay in procuring permit books
		Number of Daily casino returns	735	740	735	735	740	740	Achieved the targets
	Combating illegal gambling.	Quarterly reports	4	4	4	4	4	4	Achieved the targets
SP 2.4 Social development	Disability mainstreaming	Number of persons with disability	5,500	6,500	7,000	5,500	440	450	In collaboration with NCPWD

Programme	Key Output	Key Performance indicator	Planned target			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
programs		registered							
		Number of PWDs issued with mobility assistive devices	0	0	3,500	0	2,056	2800	Inadequate resources
	Rehabilitation of Street children	Number of street children rehabilitated	500	800	1000	33	91	400	Inadequate staffing and resources
	Older person's welfare.	Number of admission in cases received at alms house.	12	15	12	7	7	11	Lack of enough rooms
	Community capacity building to organize community groups	Number of groups to be trained	500	700	1,500	500	405	1,100	Inadequate funding to achieve
SP 2.5 Social cultural development	Rehabilitation and equipping of social halls, and recreational parks	Number of Parks and social hall rehabilitated	5	7	9	3	0	7	Delay in procurement process
	Improvement of infrastructure in Children's home And Elderly persons home	Children homes constructed	1	1	1	0	0	0	Children facility awaiting BQ
		Number of homes rehabilitated	1	1	1	0	0	1	Alms-house construction ongoing
	Equipping of players theatre and Gilgil Cultural Centre	Number of centres equipped	2	1	0	1	1	0	Nakuru players' theatre equipped.
	Construction of a GBV centre	GBV centres Established	1	1	1	0	0	0	Lack of land to put up the rescue centre.
<b>MANAGEMENT AND DEVELOPMENT OF SPORTS RECREATION AND SPORTS FACILITIES.</b>									
SP3.1 Development of sports infrastructure	Stadium rehabilitation and sports grounds	Number of stadia rehabilitated	5	11	11	1	1	5	Implemented through ward resource envelope
		Number of grounds	8	11	11	0	6	3	

Programme	Key Output	Key Performance indicator	Planned target			Achieved Targets			Remarks	
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19		
	improvement of sports grounds	graded								
	Development of sports centres in every sub county	Number of sports centres established	22	22	22	0	0	0	Purchase of 20 acres of land atKuresoi South Keringet ward completed	
SP.3.2 Sporting tournaments	Enhance participation in sports	Number of sports talents nurtured	1,300	1,350	1350	1,200	1,000	1500	Target achieved	
	Increased participation in events and championships	Number of tournaments organised	80	90	13	0	4	7	50% achievement	
		Number of disciplines entered in KICOSCA	7	8	15	12	13	15	Achieved targets	
		Number of disciplines participating in EALASCA	6	6	6	6	0	0	Rwanda unable to host games	
		Number of Players participating in KYISA	4	4	2	2	4	3	Achieved	
		Number of soccer teams participating	60	65	65	0	0	0	In sufficient funding	
		Number of athletes participating	700	800	900	0	0	0	In sufficient funding	
		County athletes participating	700	800	900	0	0	0	Funding delays	
		Enhanced participation in sports	Number of referees and coaches trained	100	110	120	Nil	0	0	Funding delays
			Number of sports disciplines.	5	35	5	1	2	3	20% achievement
	Number of assorted sports equipment		600	650	700	300	2,100	700	100% achieved	

Programme	Key Output	Key Performance indicator	Planned target			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		purchased							
S.p.3.3 Sports Funding	Enhanced participation in sports	Number of teams and individuals funded	130	140	150	2	30	75	5% achievement
		Number of sports equipment purchased and distributed	2,000	2,100	2200	800	2,100	2200	100% achievement
<b>YOUTH EMPOWERMENT AND PARTICIPATION.</b>									
Sp 4.1 Youth Empowerment and participation-intention	Training of youth in capacity building programs	Number of youth trained	1,500	2,000	0	1,200	1,200	0	Lack of budgetary allocations
	Preparation of National youth week	Number of county participants	2,000	2,000	1,000	500	0	500	Through partnership
	Annual youth conference and exhibitions	Number of county exhibitors	70	75	0	0	0	0	Not funded
	Preparation of annual county youth magazine	County youth magazine	0	0	0	1	1	0	Lack of Funds
	Development of youth databank	% of youth captured in data bank	60%	65%	0	1	0	0	Inadequate funds

The sector actual expenditure period ending June 2019 was **Ksh292, 269,202** for recurrent and **Ksh19, 264,377** for development expenditure totalling to **Ksh 311, 533,579** this represent utilisation rate of **67%**.

## 2.2.1 Analysis of Programme expenditures

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
Sub-Programme 1: Administration	21,050,000	27,674,224	18,700,000	3,367,375	19,120,000.00	24,617,760
Sub-Programme 2: Personnel services	161,504,175	166,202,536	199,571,033	189,421,750	189,421,750.00	156,380,499
Sub-Programme 3: Financial services	2,736,624	2,400,000	1,500,000	2,901,088	1,500,000.00	360,850
<b>TOTAL PROGRAMME.....1</b>	<b>185,290,799</b>	<b>196,276,760</b>	<b>219,771,033</b>	<b>195,690,213</b>	<b>210,041,750.00</b>	<b>181,359,109</b>
<b>PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT</b>						
SP. 1. Cultural development activities	20,586,101	12,532,222	9,180,000	3,784,013	7,532,000.00	7,351,148
SP. 2 Promotion of gender quality and women empowerment	0	2,000,000	3,100,000	0	1,200,000.00	2,100,000
SP. 3 Promotion of responsible gaming	1,000,000	1,000,000	1,500,000	1,000,000	500,000.00	533,815
SP. 4. Social development programs	74,231,569	67,139,000	48,250,000	5,325,737	23,170,000.00	41,047,039
SP. 5. Social cultural developments	58,826,524	46,383,752	24,000,000	32,452,573	4,603,650.00	-
<b>TOTAL PROGRAMME.....2</b>	<b>154,644,194</b>	<b>129,054,974</b>	<b>86,030,000</b>	<b>42,562,323</b>	<b>37,005,650.00</b>	<b>51,032,002</b>
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>						
SP 3.1. Development of sports infrastructure	27,254,057	13,601,994	20,000,000	18,392,882	938,869.00	-
SP 3.2. Organizing of Sporting Tournaments	34,933,574	37,948,333	36,573,166	10,107,737	26,948,000.00	32,378,091
SP 3.3. Sports funding	0	30,000,000	27,500,000	0	8,960,939.00	27,500,000
<b>TOTAL PROGRAMME.....3</b>	<b>51,046,656</b>	<b>62,187,631</b>	<b>84,073,166</b>	<b>47,912,858</b>	<b>36,847,808.00</b>	<b>59,878,091</b>
<b>PROGRAMME 4: YOUTH EMPOWERMENT TRAINING AND PARTICIPATION</b>						
SP 4.1. Youth empowerment participation	6,831,045	5,000,000	0	2,831,045	2,500,000.00	-
SP 4. 2.Youth development	0	0	74,632,753	0	0	19,264,377
<b>TOTAL PROGRAMME.....4</b>	<b>225,175,509</b>	<b>5,000,000</b>	<b>74,632,753</b>	<b>79,085010</b>	<b>2,500,000.00</b>	<b>19,264,377</b>
<b>TOTAL VOTE</b>	<b>1,410,419,547</b>	<b>1,385,061,795</b>	<b>464,506,952</b>	<b>790,456,565</b>	<b>528,832,234.20</b>	<b>311,533,579</b>

## 2.2.2 Analysis of Programme Expenditures by Economic Classification

**Table 3: Programme Expenditure Analysis by Economic Classification**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>	<b>185,290,799</b>	<b>196,276,760.00</b>	<b>219,771,033</b>	<b>195,690,213</b>	<b>210,041,750.00</b>	<b>181,359,109.00</b>
Compensation Of Employees	161,504,175	166,202,536.00	199,571,033	189,421,750	189,421,750.00	156,380,499
Use Of Goods And Services	21,050,000	27,674,224.00	18,700,000	3,367,375	19,120,000.00	24,617,760
Grants And Other Transfers						
Other Recurrent	2,736,624	2,400,000.00	1,500,000	2,901,088	1,500,000.00	360,850
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>74,632,753</b>	<b>0</b>	<b>0</b>	<b>19,264,376.90</b>
Acquisition Of Non-Financial Assets	0	0	74,632,753	0	0	19,264,376.90
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME.....1</b>	<b>185,290,799</b>	<b>196,276,760.00</b>	<b>294,403,786</b>	<b>195,690,213.00</b>	<b>210,041,750.00</b>	<b>200,623,485.90</b>
<b>PROGRAMME 2: Development of Socio-Cultural diversity, economic Empowerment</b>						
<b>Current Expenditure:</b>	<b>95,817,670</b>	<b>82,671,222.00</b>	<b>62,030,000</b>	<b>41,109,750</b>	<b>32,402,000.00</b>	<b>51,032,002</b>
Compensation Of Employees						
Use Of Goods And Services	91,079,196	81,139,000.00	62,030,000	9,784,013	29,902,000.00	51,032,002
Grants And Other Transfers						
Other Recurrent	4,738,474	1,532,222.00	0	325,737	2,500,000.00	
<b>Capital Expenditure</b>	<b>58,826,524</b>	<b>46,383,752.00</b>	<b>24,000,000</b>	<b>32,452,573</b>	<b>4,603,650.00</b>	<b>0</b>
Acquisition Of Non-Financial Assets	58,826,524	46,383,752.00	24,000,000	32,452,573	4,603,650.00	0
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME.....2</b>	<b>154,644,194</b>	<b>129,054,974.00</b>	<b>86,030,000</b>	<b>42,562,323</b>	<b>37,005,650.00</b>	<b>51,032,002</b>
<b>PROGRAMME 3: Management and development of Sports, recreation and sports facilities</b>						
<b>Current Expenditure:</b>	<b>62,187,631</b>	<b>67,948,333.00</b>	<b>63,473,166</b>	<b>10,107,737</b>	<b>33,908,939.00</b>	<b>59,878,09</b>
Compensation of Employees						
Use Of Goods And Services	32,783,574	65,448,333.00	63,473,166	9,107,737	33,908,939.00	59,500,000

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
	<b>APPROVED BUDGET</b>			<b>ACTUAL EXPENDITURE</b>		
<b>Economic Classification</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Grants and Other Transfers						
Other Recurrent	2,150,000	2,500,000.00	600,000	1,000,000	2,000,000.00	378,091
<b>Capital Expenditure</b>	<b>27,254,057</b>	<b>13,601,994.00</b>	<b>20,000,000</b>	<b>18,392,882</b>	<b>938,869.00</b>	<b>0</b>
Acquisition of Non-Financial Assets	27,254,057	13,601,994.00	20,000,000	18,392,882	938,869.00	0
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME.....3</b>	<b>62,187,631</b>	<b>81,550,327.00</b>	<b>84,073,166</b>	<b>28,500,619</b>	<b>36,847,808.00</b>	<b>59,878,091</b>
<b>PROGRAMME 4: Youth Empowerment and participation</b>						
<b>Current Expenditure:</b>	<b>93,281,046</b>	<b>5,000,000.00</b>	<b>0</b>	<b>8,277,539</b>	<b>2,500,000.00</b>	<b>0</b>
Compensation of Employees						
Use Of Goods And Services	89,481,046	5,000,000	0	7,446,494	2,500,000.00	0
Grants and other Transfers						
Other Recurrent	3,800,000	-		831,045		
<b>Capital Expenditure</b>		-	0			
Acquisition of Non-Financial Assets	131,894,463	-	0	70,807,471	33,566,345.75	0
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME.....4</b>	<b>225,175,509</b>	<b>0</b>	<b>0</b>	<b>79,085,010</b>	<b>0</b>	<b>0</b>
<b>TOTAL VOTE.....</b>	<b>1,410,419,547</b>	<b>1,385,061,795</b>	<b>464,506,952</b>	<b>790,456,565</b>	<b>528,832,234.20</b>	<b>311,533,579</b>



## 2.2.2 Analysis of Capital Projects

**Table 4: Analysis of Performance of Capital Projects-SEE APPENDIX 1 AND 2**

Number of Projects Awarded	Contract Dates	Expected Completion Dates	Completion Stage	FY
4	1/7/2018	1/6/2019	AWARDED	2018/19
6	1/10/2017	1/06/2018	AWARDED	2017/18
4	1/10/2016	1/06/2017	ONGOING	2016/17
3	1/10/2015	1/06/2016	ON GOING	2015/16
3	1/10/2014	1/06/2015	ON GOING	2014/15

## 2.3 Review of Pending Bills

### 2.3.1 Recurrent Pending Bills

*SEE ANNEX 2*

**Analysis of Recurrent Bills as at 30th September 2019**

S/N	Details	Contract amount	Payments	Outstanding Balance	Remarks
1	RECURRENT EXPENDITURE	26,170,128	11,148,500	15,021,628	DELAY DUE TO DELAY IN PROCUREMENT PROCESS
	<b>TOTALS</b>	<b>26,170,128</b>	<b>11,148,500</b>	<b>15,021,628</b>	

### 2.3.2 Development Pending Bills

S/N	Details	% of completion	Project Cost	Payments	Outstanding Amount	FY
1	Public amenities and social halls	On going	3,896,696.00	1,751,141	2,145,555	2015/16
	<b>TOTALS</b>		<b>3,896,696.00</b>	<b>1,751,141</b>	<b>2,145,555</b>	

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21 – 2022/23

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

##### 3.1.1 Programmes and their Objectives

###### 1) Programme 1: Administration, Planning and support services

**Sub programme: 1.1** Administration

**Objective:** To provide effective and efficient services to directorates, organizations and the public in Nakuru County.

###### 2) Programme 2: Development of Socio-cultural diversity, socio-economic empowerment, promotion of gender equality and responsible gaming.

**Sub programme: 2.1** Cultural development activities

**Sub programme: 2.2** Promotion of Gender equality and women empowerment.

**Sub programme: 2.3** Promotion of responsible gaming

**Sub programme: 2.4** Social development programs

**Sub programme: 2.5** Social cultural developments

**Objective:** To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming

###### 3) Programme 3: Management and development of sports, recreation and sports facilities

**Sub programme: 3.1** development of sports infrastructure

**Sub programme: 3.2** Sports tournament

**Sub programme: 3.3** Sports funding

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

#### **4) Programme 4: Youth empowerment and participation**

**Sub programme: 4.1** Youth empowerment and participation

**Sub programme: 4.2** Youth development

**Objective:** To provide capacity building, training and sensitisation to the youths

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

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
<b>PROGRAMME1: Administration planning and support services</b>									
<b>Outcome: Efficiency in service delivery to all departments, and public in general</b>									
SP1.1 Administration	CEC member Chief officer	Improved Service Delivery	Number of supervisions conducted	4	4	2	4	3	4
	Chief officer		Annual Reports	1	1	1	1	1	1
	Chief officer		Developed, formulated and implemented Service charter	1	0	0	1	0	0
	Directors		Implemented project cycle	4	4	4	4	4	4
			No of M/vehicles procured	3	3	0	2	1	1
	CEC member Chief officer	Improved human resource productivity	Compensation for employees (Millions Kshs) Recruitment and promotion	198.9	156.3	254.7	114.4	280.2	308.3
<b>Programme 2: Development of socio cultural diversity, socio-economic empowerment, promotion of gender equality and responsible gaming</b>									
<b>Outcome: Improved cultural diversity, responsible gaming and achieve socio-economic empowerment</b>									
SP2.1 Cultural development activities	Directorate of culture and gender	Enhanced Capacity building	Number of Visual Artist Identified and Trained	200	150	200	220	240	260

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organised	3	1	3	3	4	5
			Number of National days celebrations and public functions organised	5	5	5	5	5	5
			Number of Unesco days organised	3	1	3	3	3	3
	Directorate of culture and gender		Number of art groups funded	0	2	5	8	10	12
			Number of heritage sites identified and mapped	0	1	11	11	22	33
			A policy document	0	0	1	1	.	.
			Annual magazine	1	1	1	1	1	1
			Number of herbalists registered and trained practitioners	25	2	5	5	5	5

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
	Directorate of culture and gender	Economically Empowered Artists	Number of creative economy artists, committees formed and operationalized	1	1	3	3	4	6
SP2.2 Promotion of gender equality and women empowerment	Directorate of culture and gender	Increased participation of women in leadership	Number Capacity building workshops	0	2	11	11	11	11
			Number of women empowered	0	0	1,650	2,000	3,300	4,950
	Directorate of culture and gender	Development of a County Gender Policy framework	Policy document and strategic plan enacted	1	0	1	0	0	0
	Directorate of culture and gender	Improved Prevention and response to sexual and gender based violence	Number of sub-county GBV clusters formed	2	3	1	2	2	2
			Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	5	5	11	11	22	22
			Number of Sub-County GBV clusters	0	0	363	363	363	363

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
			Meetings Supported						
			Number of schools Sensitised on sex and reproductive health	0	0	22	33	44	66
	Directorate of culture and gender	Economically empowered Women	Number of women groups identified and trained	2	2	4	5	8	11
			Number of projects established	0	0	5	5	8	11
		Enhanced Capacity Building for Officers	Number of officers capacity built	440	80	440	440	440	440
	Directorate of culture and gender	Marking of relevant international days	Number of days marked	4	4	4	4	4	4
	SP2.3 Promotion of responsible gaming.	Office of Betting Control and licensing	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	9	3	10	10	10
Office of Betting Control and licensing		Sensitization of public on gaming activities	Number of sensitization meetings	7	7	7	7	8	9

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
	Office of Betting Control and licensing	Supervision and control of gaming activities	Number of permits and licenses issued.	350	350	550	580	580	600
			Amount of Revenue collected from gaming activities (Millions)	3.0m	2.5m	3.1m	3.1m	3.2m	3.3m
			Number of Daily casino returns	700	700	745	745	750	755
	Office of Betting Control and licensing	Combating illegal gambling.	Quarterly reports	4	4	4	4	4	4
	Office of Betting Control and licensing	Field operations on inspection of pool tables	Number of pool tables inspected	200	200	300	300	350	400
	SP2.4 Social development program.	Directorate Social services	Enhanced social welfare	Number of PWD sensitized on AGPO	880	1,000	880	550	900
Number of PWD access to AGPO				22	10	33	44	40	45
PWDs Database in place				1	0	0	1	0	0
Directorate Social services		Amount disbursed for the Disability Fund (Millions Kshs)		27.5	27.5	55	55	55	55



Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
	Directorate Social services		Number of assistive / mobility devices issued	2,170	2,800	2,170	3,000	3,200	3,500
	Directorate Social services		Number of children committed to children charitable institutions	228	0	230	240	240	250
	Directorate Social services	Enhanced social welfare	Number of capacity building sessions on care and support for the elderly held	11	0	22	22	22	22
	Directorate Social services	Enhanced social security	Number. of elderly persons admitted at alms house	11	11	12	20	28	40
	Directorate Social services		Number. of self-help groups	500	550	510	550	650	750
			CBOs formed	110	110	110	220	220	220
	Directorate Social services		Number. of sensitization outreach programs held per ward	55	55	110	110	330	440

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
	Directorate Social services	Reduced abuse of drugs and substance	Number of drugs and substance victims rehabilitated per ward	55	0	110	110	120	125
SP2.5 Social cultural Development	Directorate Social services	Enhanced community empowerment centre	Number. of social halls constructed and rehabilitated	3	5	3	4	4	5
	Directorate Social services	Enhanced social welfare	drop in rehabilitation centre in place	1	1	1	1	0	0
	Directorate Social services		Number of new rooms constructed at Alms House	4	4	4	4	4	4
	Directorate of culture	Appropriate cultural facilities established and equipped	Number of cultural facilities established and equipped	2	0	1	1	1	1
	Directorate of culture	Construction and equipping of a GBV Centre	Number of Centres Established and equipped	1	0	1	1	1	1
<b>Programme 3: Management and development of sports, recreation and sports facilities</b>									
<b>Outcome: Showcasing, nurturing and developing talents to foster national unity</b>									
SP3.1 Development of Sports Infrastructure	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	4	4	1	2	1	1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
	Directorate of sports	Improved sports infrastructure	Number of sports grounds graded	10	3	2	7	2	2
	Directorate of sports	Improved sports infrastructure	Number of sport centres established	1	1	1	3	4	5
SP3.2 Sporting Tournament	Directorate of sports	Enhanced participation in sports	Number of sports talents nurtured	1,350	1,500	2,000	2,200	2,300	2,400
	Directorate of sports		Number of tournament organized	5	5	6	7	7	7
	Directorate of sports		Number of disciplines participated in KICOSCA	14	15	15	17	17	17
	Directorate of sports		Number of discipline participated in EALASCA	6	6	7	7	7	7
	Directorate of sports		Number of disciplines participating in KYISA Games	4	3	4	4	4	4
	Directorate of sports		Number of soccer teams formed	11	0	11	11	11	11
	Directorate of sports		Number athletes participated in county marathon	50	50	100	150	200	250

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
	Directorate of sports		Number of coaches and referees trained	66	0	88	220	330	440
	Directorate of sports	Enhanced participation in sports	Number of Sports events organized for PWD	5	2	10	5	5	5
	Directorate of sports	Enhanced participation in sports	Number of sports teams, organizations and individuals registered	30	20	15	35	40	45
SP3.3 Sports Funding	Directorate of sports	Sports activities promoted	Number of sports teams funded	15	5	20	5	5	5
	Directorate of sports		Number of sports equipment acquired and distributed	2,500	2,500	2,500	2,500	2,500	2500

**Programme 4: Youth empowerment and participation**

**Outcome: Enhanced capacities, sensitised and empowered youth**

SP4.1 Youth empowerment and participation	Directorate of youth affairs	Enhanced legal framework	Draft Bill and policy document	0	0	0	1	1	1
	Directorate of Youth Affairs	Provide mainstreaming and leakages opportunities for the youth	Draft data base created.	0	0	1	1	1	1
	Directorate of Youth Affairs		Holding youth stakeholders forum.	0	0	3	5	7	10

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
	Directorate of Youth Affairs		Youth exchange programs	0	0	1	3	5	7
	Directorate of Youth Affairs		Training of youth champions in 10 County departments	0	0	1	2	3	5
	Directorate of Youth Affairs	Youth Economically empowered	No of county youth trained on employability, entrepreneurship skills, financial literacy and formation of Sacco.	0	0	200	500	700	1,000
	Directorate of Youth Affairs		No of youths sensitised on access to Agpo and other devolved funds.	0	0	100	300	500	700
	Directorate of Youth Affairs		No of youth market days held (Soko ya Vijana)	0	0	3	5	10	12
	Directorate of Youth Affairs	Empowered of Youths on health and Sexuality	No of youths sensitised on mental health, sexual reproductive health and terminal ailments	0	0	50	100	150	200

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
			and lifestyle diseases.						
	Directorate of Youth Affairs		No of youths that have received guidance, counselling and psychosocial support	0	0	20	50	70	100
	Directorate of youth affairs	Youth in Agribusiness, environment and community service	No of youths trained on value addition.	0	0	40	60	100	150
	Directorate of youth affairs		No of youths enrolled for Vjabiz.	0	0	100	150	200	250
	Directorate of youth affairs		No of youth capacity built on solid waste management and recycling	0	0	0	50	100	150
	Directorate of youth affairs	Youth ICT and innovation	Develop interactive youth portal	0	0	0	1	1	1
	Directorate of youth affairs		No of trained youths in Ajira programmes	0	0	100	150	200	300
	Directorate of youth affairs		No of Innovative competition held	0	0	1	3	5	5

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Actual Achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP4.2 Youth development	Directorate of youth affairs	Youth Resource Centres developed	Number of resource centred constructed	0	1	2	2	2	2

### 3.1.3 Programmes by Order of Ranking

- 1) Programme 1: Administration, Planning and support services
- 2) Programme 2: Development of Socio-cultural diversity, socio economic empowerment, promotion of gender equality and promotion of responsible gaming.
- 3) Programme 3: Management and development of sports, recreation and sports facilities
- 4) Programme 4: Youth empowerment and participation

## 3.2 Analysis of Resource Requirement versus allocation by Sector

### 3.2.1 Sector Recurrent

The table below shows a summary of the resource requirement vs. the allocation as per department projections of CFSP 2018 In order for the sector to achieve its target the ideal gross recurrent requirement for the period 2019/20 is **Ksh 553,634,486** against a ceiling of **Ksh.247, 684,723**

Most of the funds needed under recurrent expenditure, is to enable implementation of the sectors various sector programmes like wards sports fund, ward disability fund, rehabilitation of stadiums and grounds in the county, Employing of staff for youth directorate, equipping and furnishing of social halls.

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**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 recreations	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details-R11	Economic Classification							
	Compensation to Employees	111,478,562.00	254,794,486.00	280,273,935	308,301,328	114,352,469.00	125,787,715.90	138,366,487.49
	Use of goods and services	144,247,188.00	276,340,000.00	303,974,000.00	334,371,400.00	129,000,000	140,945,479.40	155,040,027.34
	Transfers	0	0	0	0	0	0	0
	Other Recurrent	3,500,000	22,500,000.00	24,750,000.00	27,225,000.00	4,332,254.00	5,720,000.00	6,292,000.00
<b>TOTALS</b>		<b>259,225,750</b>	<b>553,634,486</b>	<b>608,997,935</b>	<b>669,897,728</b>	<b>247,684,723</b>	<b>272,453,195</b>	<b>299,698,515</b>

Under the development budget **Kshs 192,000,000** is the requirement against an allocation of **Kshs 100,585,925** this will fund the flagship projects.

### 3.2.2 Sector Development

**Table 5b: Analysis of Resource Requirement versus Allocation – Development**

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
		APPROVED	REQUIREMENT				ALLOCATION		
Sector Name		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Vote and Vote Details	Description								
D11	Acquisition of non-financial assets	234,562,371.00	192,000,000.00	211,200,000.00	232,320,000.00	100,585,925.00	110,644,517.50	121,708,969.25	
	Capital Grants to governmental agencies								
	Other development	0	0	0	0	0	0	0	
<b>TOTALS</b>		<b>234,562,371.00</b>	<b>192,000,000.00</b>	<b>211,200,000.00</b>	<b>232,320,000.00</b>	<b>100,585,925.00</b>	<b>110,644,517.50</b>	<b>121,708,969.25</b>	

### 3.2.4 Programmes and sub-programmes Resource Requirement (2020/21-22/23)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>									
S.P. 1:1 Administration and support services	45,000,000	-	45,000,000	49,500,000	-	49,500,000	54,450,000	-	54,450,000
S.P. 1:2 Personnel services	254,794,486	-	254,794,486	280,273,935	-	280,273,935	308,301,328	-	308,301,328
S.P. 1:3 Financial services	5,000,000	-	5,000,000	5,500,000	-	5,500,000	6,050,000	-	6,050,000
<b>TOTAL PROGRAMME 1</b>	<b>304,794,486</b>	<b>-</b>	<b>304,794,486</b>	<b>335,273,935</b>	<b>-</b>	<b>335,273,935</b>	<b>368,801,328</b>	<b>-</b>	<b>368,801,328</b>
<b>PROGRAMME 2: SOCIAL-CULTURAL, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b>									
S.P. 2.1 Cultural development activities	25,000,000	-	40,000,000	27,500,000	-	44,000,000	30,250,000	-	48,400,000
S.P. 2.2. Gender development activities	25,000,000	-	40,000,000	27,500,000	-	44,000,000	30,250,000	-	48,400,000
S.P. 2.3 Promotion of responsible gaming.	15,000,000	-	15,000,000	16,500,000	-	16,500,000	18,150,000	-	18,150,000
S.P. 2.4 social Development activities	60,500,000	-	60,500,000	66,550,000	-	66,550,000	73,205,000	-	73,205,000
S.P. 2.5 social Development	-	52,000,000	22,000,000	-	57,200,000	24,200,000	-	62,920,000	26,620,000
<b>TOTAL PROGRAMME 2</b>	<b>125,500,000</b>	<b>52,000,000</b>	<b>177,500,000</b>	<b>138,050,000</b>	<b>57,200,000</b>	<b>195,250,000</b>	<b>151,855,000</b>	<b>62,920,000</b>	<b>214,775,000</b>
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>									
S.P. 3.1 development of Sports Infrastructure	-	120,000,000	120,000,000	-	132,000,000	132,000,000	-	145,200,000	145,200,000
S.P. 3.2 Sporting Tournament	80,840,000	-	80,840,000	88,924,000	-	88,924,000	97,816,400	-	97,816,400
S.P. 3.3 Sports Funding.	27,500,000	-	27,500,000	30,250,000	-	30,250,000	33,275,000	-	33,275,000
<b>TOTAL PROGRAMME 3</b>	<b>108,340,000</b>	<b>120,000,000</b>	<b>228,340,000</b>	<b>119,174,000</b>	<b>132,000,000</b>	<b>251,174,000</b>	<b>131,091,400</b>	<b>145,200,000</b>	<b>276,291,400</b>
<b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>									
S.P. 4.1 Youth empowerment and participation	15,000,000	-	15,000,000	16,500,000	-	16,500,000	18,150,000	-	18,150,000

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P. 4.2 youth development	-	20,000,000	20,000,000	-	22,000,000	22,000,000	-	24,200,000	24,200,000
<b>TOTAL PROGRAMME 4</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>35,000,000</b>	<b>16,500,000</b>	<b>22,000,000</b>	<b>38,500,000</b>	<b>18,150,000</b>	<b>24,200,000</b>	<b>42,350,000</b>
<b>TOTAL VOTE</b>	<b>553,634,486</b>	<b>192,000,000</b>	<b>745,634,486</b>	<b>608,997,935</b>	<b>211,200,000</b>	<b>820,197,935</b>	<b>669,897,728</b>	<b>232,320,000</b>	<b>902,217,728</b>

### 3.2.5 Programmes and sub-programmes Economic classification

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>PROGRAMME 1:</b>	<b>ADMINISTRATION AND PLANNING SERVICES</b>					
<b>Current Expenditure:</b>	<b>304,794,486</b>	<b>335,273,935</b>	<b>368,801,328</b>	<b>135,684,723</b>	<b>152,044,716</b>	<b>167,249,187</b>
Compensation of Employees	254,794,486	280,273,934.60	308,301,328.06	114,352,469	125,787,716	138,366,487
Use of Goods and Services	45,000,000	49,500,000.00	54,450,000.00	20,000,000	23,837,000	26,220,700.00
Grants and other Transfers		-	-			-
Other Recurrent	5,000,000	5,500,000.00	6,050,000.00	1,332,254	2,420,000	2,662,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	0	0	0
Capital Grants to Governmental Agencies			-			
Other Development						
<b>TOTAL PROGRAMME.....1</b>	<b>304,794,486</b>	<b>335,273,935</b>	<b>368,801,328</b>	<b>135,684,723</b>	<b>152,044,716</b>	<b>167,249,187</b>
<b>SUB PROGRAMME.....1.1</b>						
<b>Current Expenditure:</b>	<b>45,000,000</b>	<b>49,500,000</b>	<b>54,450,000</b>	<b>20,000,000</b>	<b>23,837,000</b>	<b>26,220,700</b>
Compensation of Employees	0	0.00	0.00	0	0	0
Use of Goods and Services	45,000,000	49,500,000.00	54,450,000.00	20,000,000	23,837,000	26,220,700.00
Grants and other Transfers		-	-			-
Other Recurrent	0	0.00	0.00	0	0	0.00
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Grants to Governmental Agencies			-			
Other Development						
<b>SUBTOTAL SUB PROG.....1.1</b>	<b>45,000,000</b>	<b>49,500,000</b>	<b>54,450,000</b>	<b>20,000,000</b>	<b>23,837,000</b>	<b>26,220,700</b>
<b>SUB PROGRAMME 2</b>						
<b>Current Expenditure:</b>	<b>254,794,486</b>	<b>280,273,935</b>	<b>308,301,328</b>	<b>114,352,469</b>	<b>125,787,716</b>	<b>138,366,487</b>
Compensation of Employees	254,794,486	280,273,934.60	308,301,328.06	114,352,469	125,787,716	138,366,487
Use of Goods and Services	0	0	0	0	0	0
Grants and other Transfers		-	-			-
Other Recurrent	0	0	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	0	0	0
Capital Grants to Governmental Agencies			-			
Other Development						
<b>SUBTOTAL SUB PROG 1.2</b>	<b>254,794,486</b>	<b>280,273,935</b>	<b>308,301,328</b>	<b>114,352,469</b>	<b>125,787,716</b>	<b>138,366,487</b>
<b>SUB PROGRAMME.....1.3</b>						
<b>Current Expenditure:</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>1,332,254</b>	<b>2,420,000</b>	<b>2,662,000</b>
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants and other Transfers		-	-			-
Other Recurrent	5,000,000	5,500,000.00	6,050,000.00	1,332,254	2,420,000	2,662,000.00
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Governmental Agencies			-			
<b>Other Development</b>						
<b>SUB TOTAL SUB PROG 1.3</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>1,332,254</b>	<b>2,420,000</b>	<b>2,662,000</b>
<b>PROGRAMME 2:</b>	<b>Social-cultural, economic empowerment and responsible gaming</b>					
<b>Current Expenditure:</b>	<b>125,500,000.00</b>	<b>138,050,000.00</b>	<b>151,855,000.00</b>	<b>57,500,000.00</b>	<b>63,250,000.00</b>	<b>69,575,000.00</b>
Compensation of Employees						
Use of Goods and Services	113,000,000.00	124,300,000.00	136,730,000.00	55,500,000.00	61,050,000.00	67,155,000.00
Grants and other Transfers		-	-		-	
Other Recurrent	12,500,000.00	13,750,000.00	15,125,000.00	2000000	2,200,000.00	2,420,000.00

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>Capital Expenditure</b>	<b>52,000,000.00</b>	<b>57,200,000.00</b>	<b>62,920,000.00</b>	<b>56,000,000.00</b>	<b>61,600,000.00</b>	<b>67,760,000.00</b>
Acquisition Of Non-Financial Assets	52,000,000.00	57,200,000.00	62,920,000.00	56,000,000.00	61,600,000.00	67,760,000.00
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>177,500,000.00</b>	<b>195,250,000.00</b>	<b>214,775,000.00</b>	<b>113,500,000.00</b>	<b>124,850,000.00</b>	<b>137,335,000.00</b>
<b>SUB PROGRAMME 2.1:</b>						
<b>Current Expenditure:</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
Compensation of Employees						
Use of Goods and Services	24,000,000.00	26,400,000.00	29,040,000.00	5,500,000.00	6,050,000.00	6,655,000.00
Grants and other Transfers		0.00	0.00		0.00	0.00
Other Recurrent	1,000,000.00	1,100,000.00	1,210,000.00	500,000.00	550,000.00	605,000.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition Of Non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.1</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
<b>SUB PROGRAMME 2.2:</b>						
<b>Current Expenditure:</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
Compensation of Employees						
Use of Goods and Services	24,000,000.00	26,400,000.00	29,040,000.00	5,500,000.00	6,050,000.00	6,655,000.00
Grants and other Transfers		0.00	0.00		0.00	
Other Recurrent	1,000,000.00	1,100,000.00	1,210,000.00	500,000.00	550,000.00	605,000.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition Of Non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.2</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
<b>SUB PROGRAMME 2.3</b>						
<b>Current Expenditure:</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
Compensation of Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Use of Goods and Services	13,000,000.00	14,300,000.00	15,730,000.00	2,500,000.00	2,750,000.00	3,025,000.00
Grants and other Transfers		0.00	0.00	0.00	0.00	0.00
Other Recurrent	2,000,000.00	2,200,000.00	2,420,000.00	500,000.00	550,000.00	605,000.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition Of Non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.3</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
<b>SUB PROGRAMME 2.4:</b>						
<b>Current Expenditure:</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>	<b>73,205,000.00</b>	<b>42,500,000.00</b>	<b>46,750,000.00</b>	<b>51,425,000.00</b>
Compensation of Employees						
Use of Goods and Services	50,000,000.00	55,000,000.00	60,500,000.00	41,500,000.00	45,650,000.00	50,215,000.00
Grants and other Transfers		0.00	0.00		0.00	
Other Recurrent	10,500,000.00	11,550,000.00	12,705,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition Of Non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.4</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>	<b>73,205,000.00</b>	<b>42,500,000.00</b>	<b>46,750,000.00</b>	<b>51,425,000.00</b>
<b>SUB PROGRAMME 2.5:</b>						
<b>Current Expenditure:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Compensation of Employees						
Use of Goods and Services	0.00	0.00	0.00	0.00	0.00	0.00
Grants and other Transfers		-	-		-	
Other Recurrent	0.00	0.00	0.00	0.00	0.00	0.00
<b>Capital Expenditure</b>	<b>52,000,000.00</b>	<b>57,200,000.00</b>	<b>62,920,000.00</b>	<b>56,000,000.00</b>	<b>61,600,000.00</b>	<b>67,760,000.00</b>
Acquisition Of Non-Financial Assets	52,000,000.00	57,200,000.00	62,920,000.00	56,000,000.00	61,600,000.00	67,760,000.00
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 2.5</b>	<b>52,000,000.00</b>	<b>57,200,000.00</b>	<b>62,920,000.00</b>	<b>56,000,000.00</b>	<b>61,600,000.00</b>	<b>67,760,000.00</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>PROGRAMME 3:SPORTS</b>	<b>Management and development of sports, recreation and sports facilities</b>					
<b>Current Expenditure:</b>	<b>108,340,000.00</b>	<b>119,174,000.00</b>	<b>131,091,400.00</b>	<b>47,500,000.00</b>	<b>52,250,000.00</b>	<b>57,475,000.00</b>
Compensation of Employees						
Use of Goods and Services	103,340,000.00	113,674,000.00	125,041,400.00	46,500,000.00	51,150,000.00	56,265,000.00
Grants and other Transfers		-			-	
Other Recurrent	5,000,000.00	5,500,000.00	6,050,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>	<b>28,000,000.00</b>	<b>30,800,000.00</b>	<b>33,880,000.00</b>
Acquisition of Non-Financial Assets	120,000,000.00	132,000,000.00	145,200,000.00	28,000,000.00	30,800,000.00	33,880,000.00
Capital Grants to Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 3</b>	<b>228,340,000.00</b>	<b>251,174,000.00</b>	<b>276,291,400.00</b>	<b>75,500,000.00</b>	<b>83,050,000.00</b>	<b>91,355,000.00</b>
<b>SUB PROGRAMME 3.1: SPORTS</b>						
<b>Current Expenditure:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
Compensation of Employees						
Use of Goods and Services	0.00	0.00	0.00	0.00	0.00	0.00
Grants and other Transfers		-			-	
Other Recurrent	0.00	0.00	0.00	0.00	1,100,000.00	0.00
<b>Capital Expenditure</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>	<b>28,000,000.00</b>	<b>30,800,000.00</b>	<b>33,880,000.00</b>
Acquisition of Non-Financial Assets	120,000,000.00	132,000,000.00	145,200,000.00	28,000,000.00	30,800,000.00	33,880,000.00
Capital Grants to Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL SUB PROGRAMME 3.1</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>	<b>28,000,000.00</b>	<b>31,900,000.00</b>	<b>33,880,000.00</b>
<b>PROGRAMME SUB 3.2: SPORTS</b>						
<b>Current Expenditure:</b>	<b>80,840,000.00</b>	<b>88,924,000.00</b>	<b>97,816,400.00</b>	<b>19,000,000.00</b>	<b>20,900,000.00</b>	<b>22,990,000.00</b>
Compensation of Employees						
Use of Goods and Services	75,840,000.00	83,424,000.00	91,766,400.00	18,000,000.00	19,800,000.00	21,780,000.00
Grants and other Transfers		-			0.00	0.00
Other Recurrent	5,000,000.00	5,500,000.00	6,050,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of Non-Financial	0.00	0.00	0.00	0.00	0.00	0.00



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Assets						
Capital Grants to Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL SUB PROGRAMME 3.2</b>	<b>80,840,000.00</b>	<b>88,924,000.00</b>	<b>97,816,400.00</b>	<b>19,000,000.00</b>	<b>20,900,000.00</b>	<b>22,990,000.00</b>
<b>SUB PROGRAMME 3.3: SPORTS</b>						
<b>Current Expenditure:</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>33,275,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>33,275,000.00</b>
Compensation of Employees						
Use of Goods and Services	27,500,000.00	30,250,000.00	33,275,000.00	27,500,000.00	30,250,000.00	33,275,000.00
Grants and other Transfers		-			-	
Other Recurrent	0.00	0.00	0.00	0.00	0.00	0.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of Non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Grants to Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL SUB PROGRAMME 3.3</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>33,275,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>	<b>33,275,000.00</b>
<b>PROGRAMME 4: YOUTH</b>	<b>Youth Empowerment and Participation</b>					
<b>Current Expenditure:</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
Compensation of Employees						
Use of Goods and Services	15,000,000.00	16,500,000.00	18,150,000.00	7,000,000.00	7,700,000.00	8,470,000.00
Grants and other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>	<b>16,585,925.00</b>	<b>18,244,517.50</b>	<b>20,068,969.25</b>
Acquisition of Non-Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00	16,585,925.00	18,244,517.50	20,068,969.25
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 4</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>	<b>23,585,925.00</b>	<b>25,944,517.50</b>	<b>28,538,969.25</b>
<b>SUB PROGRAMME 4.1: YOUTH</b>						
<b>Current Expenditure:</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
Compensation of Employees						
Use of Goods and Services	15,000,000.00	16,500,000.00	18,150,000.00	7,000,000.00	7,700,000.00	8,470,000.00

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Grants and other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of Non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 4.1</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
<b>SUB PROGRAMME 4.2: YOUTH</b>						
<b>Current Expenditure:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Compensation of Employees						
Use of Goods and Services	0.00	0.00	0.00	0.00	0.00	0.00
Grants and other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>	<b>16,585,925.00</b>	<b>18,244,517.50</b>	<b>20,068,969.25</b>
Acquisition of Non-Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00	16,585,925.00	18,244,517.50	20,068,969.25
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 4.2</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>	<b>16,585,925.00</b>	<b>18,244,517.50</b>	<b>20,068,969.25</b>
<b>TOTAL VOTE</b>	<b>745,634,486.00</b>	<b>820,197,934.60</b>	<b>902,217,728.06</b>	<b>348,270,648.00</b>	<b>385,889,233.40</b>	<b>424,478,156.74</b>

### 3.3 Resource Allocation Criteria

The sector resource allocation is informed by Key county polices under implementation In the FY 2020/21-2022/23. These includes the CIDP 2018-22 and the department Flagship projects. Resource allocation is also guided by the degree to which the programmes are addressing the core mandate of the sector and its cost effectiveness.

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

**The Social Protection sector links with several sectors and department to achieve its mandates**

The following are the sectors and departments that link with the sector and how they link

S/NO	SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
<b>01</b>	Public administration and national /inter county relations	<ul style="list-style-type: none"> <li>• Guidance on Budget process and resource allocations</li> <li>• Auditing of funds spent</li> <li>• Provision of statistics and other data</li> <li>• Capacity building in order to increase efficiency</li> <li>• Recruitment of qualified personnel</li> <li>• Approval of budgets by the county assembly</li> <li>• Provision oversight role</li> <li>• Legislation of by laws</li> <li>• Offering Coordination and guidance to sector</li> </ul>
<b>02</b>	Agriculture Rural and urban development sector	<ul style="list-style-type: none"> <li>• Support of agri-business for the youth and women groups</li> <li>• Securing land through issuance of title deeds</li> <li>• Assist in preparation and approval of plans for construction of various projects</li> </ul>
<b>03</b>	Energy infrastructure and ICT	<ul style="list-style-type: none"> <li>• Preparation of Bills of Quantities</li> <li>• Offering technical advice on constructions of projects</li> <li>• Projects management</li> <li>• Provision of computers and internet facilities</li> </ul>
<b>04</b>	Health sector	<ul style="list-style-type: none"> <li>• Advice on sanitation matters</li> <li>• Provision of health care facilities</li> <li>• Undertake medical assessment report for issuance of mobility devices for persons with disabilities</li> </ul>

S/NO	SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
<b>05</b>	Environment protection water and natural resources	<ul style="list-style-type: none"> <li>• Tree planting and beautification programmes</li> <li>• Through Provision of clean water to offices and various sectoral facilities like stadiums.</li> </ul>
<b>06</b>	Social protection sector	<ul style="list-style-type: none"> <li>• Links with the social sector through provision of referees and stadia especially on co-curricular activities</li> </ul>
<b>07</b>	Ministry of devolution and planning	<ul style="list-style-type: none"> <li>• National Policy Formulation and guidance on implementation</li> </ul>

## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

#### 5.1 Emerging Issues

- ❖ High number of elderly persons being neglected by their kin thus straining the sector capacity due to limited resources.
- ❖ Upsurge of alien PWD, street children and families which pose security threat/social crime since the pronouncement of the county into a city.
- ❖ Due to multi-cultural evolution amongst communities there is increased early marriages, teenage pregnancies and GBV.
- ❖ Increased number of betting and gaming activities may affect forthwith enforcement of the law
- ❖ Establishment of the city may lead to increased number of unemployed youth due to rural-urban migration
- ❖ Technology has made it easier to reach out to groups

#### 5.2 Challenges

- ❖ Insufficient funding and delay in disbursement of funds.
- ❖ Registration and renewal of community groups still remains with national government instead of directorate of social services therefore denying the county much needed revenue.
- ❖ Lengthy procurement process and procedures which delay service delivery.
- ❖ Lack of clear policy and proper legislative structures to guide on mandate especially on devolved functions e.g. gender as well as betting and control.
- ❖ Frequent IFMIS System delays hampers implementation of various sector programs.

- ❖ Inadequate human resources capacity, insufficient office space and furniture, Inadequate ICT infrastructure to support performance management in the public service.
- ❖ There is still a challenge in ensuring affirmative action on procurement and employment (30% set aside for youth, women and PWD)
- ❖ Lack of track for revenue collected from social halls and parks since revenue is distinctly done by finance department.

## CHAPTER SIX

### 6.0 CONCLUSION

The sector plays a key role in implementing socio-economic flagship projects leading to development of the county and wellbeing of its people. There is need to reduce bureaucracy in execution of budget together with lengthy procurement procedures which can undermine the absorption of resources provided leading to pending bills over the review period. This notwithstanding, the sector has the capacity to utilize allocated funds to meet the planned objectives if the aforementioned bottlenecks are removed.

Most of the projects in the sector are on-going and substantial amount of resources are required to complete them. However, the sector has been receiving inadequate budgetary allocations coupled with delayed exchequer releases to fund core development and operational activities which has led to upsurge in pending bills and delays in completion of development projects.

In view of the above there is therefore need to invite donors and to partner with the private sector which can help fast track timely injection of much needed funds. Also to address the inadequacy in the required manpower in the department there is need to increase budget ceilings aimed at expanding and enhancing the workforce due to emerging programmes necessitated by the current realignment changes, execution of CIDP 18-22 flagship projects that rely heavily on human resource development, training of political leadership and other top policy public servants.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

- ❖ There is need to functionalise a directorate of youth affairs to ensure coordination of youth activities and affairs.
- ❖ Being a social transformation sector, the ceilings given are too low which affects the implementation of the various programs and projects, county treasury should consider expanding the ceiling to ensure efficient service delivery.
- ❖ Timely release of funds by the treasury to enable the sector run its programmes the county treasury should consider allocating funds to the prioritised programmes in order to speed up service delivery.
- ❖ The two levels of government need to iron out grey areas touching on the devolved functions versus those not fully devolved in the sector especially those on registration of groups, gender issues children service, betting and control licenses etc.
- ❖ Monitoring and evaluation framework should be strengthened to enhance implementation of budget proposals.
- ❖ Need for enhanced staff recruitment and development in order to build public service capacity.
- ❖ Need to create a Fully-fledged Youth directorate
- ❖ Need to forge partnerships amongst sector various stakeholders.
- ❖ There is need to amend PWD Act 2016 and the betting and control act to enhance revenue collection.
- ❖ The procurement processed to be rolled downward to the sub counties to improve efficiency.
- ❖ The Public Service Board and procurement should ensure the 30% rule on employment is strictly adhered to.



## REFERENCES

1. Annual Development Plan ADP 2020/21
2. Approved Programme Based Estimates PBB 2016-2017/18-19
3. County Budget Review Outlook Paper (CBROP) 2019
4. County Integrated Development Plan cidp2018-22
5. Governors Manifesto
6. Printed Estimates 2019/20
7. Sector Reports 2019/20

### **Sector Working Group Members**

1. Tume Abduba - Chief Officer, Culture Gender and Social Services
2. Dr. William Migwe - Chief Officer, Youth and sports
3. Wesley Kipng'ok - County Director of Sports.
4. Josphat Kimemia - County Director of Social Services.
5. Alice Gekonde - County Director of Culture and Gender.
6. Abel Mungai - Culture Directorate
7. Selina Nkatha - Gender Affairs
8. Joel Bii - Social Directorate
9. Julius Sagwe - Sports Directorate
10. Claire Obora - Youth Affairs
11. Kennedy Muigai - Social Services Directorate
12. Eric Ndirangu - Head of Accounting Unit

## APPENDIX 1

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2016/17 – 2018/2019)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
<b>Programme: 3</b>	<b>Management and development of sports, recreation and sports facilities</b>						
Project 1: purchase of 30 acres of land for establishing a sports centre at Keringet	Keringet	2017/18	2017/18	15,000,000	15,000,000	Completion stage 2018/19: AWARDED	Land purchase completed awaiting BQ to commence works paid 10% of purchase price
Project 5: Levelling and rehabilitation of 3 playfields	Kabazi	2017/18	2015/16	1,000,000	1,000,000	Completion stage 2016/17:	
<b>Programme:2</b>	<b>Social-cultural, economic empowerment and responsible gaming</b>						
Project 2:kayole social hall- Equipping of kayole social hall	Lake view	2014/2015	2015/16	2,000,000	2,000,000	Completion stage 2018/19:100%	
Project 3: Purchase of studio/theatre equipment Maai Mahiu	Maai Mahiu	2014/2015	2015/16	2,000,000	15,000,000	Completion stage 2018/19: AWARDED	
Project 4: Renovation/Rehabilitation of Rongai social Hall	Visoi	2014/2015	2015/16	1,000,000	1,000,000	Completion stage 2018/19: 100%	
<b>TOTAL</b>				<b>21,000,000</b>	<b>21,000,000</b>		

## APPENDIX 2

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2018/2019) CURRENTLY IN THE FY2019/20 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/ ABANDONED)
<b>Programme: 2</b> Social-cultural, economic empowerment and responsible gaming								
PROJECT 1: Equipping of Bondeni Social Hall	Gilgil	1st JULY 2016	999,352.00	1,000,000.00	999,352	100%		completed
PROJECT 2: Equipping and fencing of Elburgon social hall	Elburgon	1st JULY 2016	1,000,000	1,000,000.00	0	50%		ongoing
PROJECT 3: Renovation of Molo social hall, electricity connection and equipping	Molo	1st JULY 2016	800,000	800,000	0	0%		ongoing
PROJECT 6: Completion of Teacher social hall	Menengai	1ST JUNE 2016	6,498,843	6,498,843	2,498,843	50%		First phase completed
PROJECT 7:Kasarani Social Hall	Malewa Kasarani Social Hall	1ST JUNE 2015	1,500,000	1,500,000	0	0		On going
PROJECT 8:Maai Mahiu Social hall	Maaimahiu	1ST JULY 2015	2,145,555	2,145,555	0	50%		completed
PROJECT 9:Natewa Agpo Youth Centre	Menengai	1ST JULY 2015	4,000,000	4,000,000	4,000,000	50%		completed
PROJECT 10:Kiptagich Social Hall	Kiptagich	1ST JULY 2014	999,943	999,943	0	On Going	Changed to supply via supplementary	ongoing
PROJECT 11:Construction of library at Molo town	Molo	1ST JULY 2014	5,000,000	5,000,000	3,900,000	75%	Stalled due to land issues	On going
PROJECT 12:Social Hall (shabab Grounds)	shabab	1ST JULY 2014	998,664	998,664	998,000	100%		completed

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/ ABANDONED)
<b>Programme: 3 Management and development of sports, recreation and sports facilities</b>								
PROJECT 4: Rehabilitation Levelling and upgrading of site and service playground	Viwandani	1ST JULY 2016	1,925,126	1,925,126	1,925,126	100%		completed
PROJECT 5: completion of changing room at kimathi Grounds	Flamingo	1ST JULY 2016	1,000,000	1,000,000	999,000	100%		completed
<b>TOTAL</b>			<b>26,867,483.00</b>	<b>26,868,131.00</b>	<b>15,320,321.00</b>			

**Annex 3 Recurrent pending bills as at 30th June 2019.**

<b>S/NO</b>	<b>PAYEE</b>	<b>DETAILS</b>	<b>% OF COMPLETION</b>	<b>AMOUNT</b>
1	Supply and delivery of furniture	Kabango Investment	100%	1,667,000
2	Supply and delivery of furniture	Kabango Investment	100%	1,524,504
3	Supply and delivery of furniture	Occassions Enterprises	100%	1,555,000
4	Office refurbishment head quarters	M/S Senand	100%	196,263
5	delivery of sports equipment	Ms copycate enterprises	100%	1,069,600
6	Routine small works at Nakuru players theatre	Great rift gen merchants	100%	127,000
7	Supply of stationery	Moniks	100%	65,000
8	stationeries	STAN BOOKSHOP	100%	124,120
9	SUPPLY OF LIBRARY EQUIPMENTS	EQUIZONE CONSTRUCTION SERVICES	100%	221,000
10	SUPPLY AND DELIVERY OF MAGAZINE	RICKLINE ENTERPRISES	100%	347,260
11	SUPPLY OF STATIONERY	Filner Enterprises	100%	256,350
12	SUPPLY OF TENTS	ASHLEY EVENTS	100%	95,000
13	SUPPLY OF FURNITURES	KAMIBE INVESTMENTS	100%	99,500
14	Conference meals gender main streaming	Milele resort	100%	135,000
15	Purchase of furniture	Silver Globe	100%	870,000
16	Supply of furniture	Jelin Enterprises	100%	1,287,000
17	Supply of sports equipment Kyisa games	Purim logistics	100%	332,160
18	SUPPLY OF UNIFORMS	Filner Enterprises	100%	74,880

S/NO	PAYEE	DETAILS	% OF COMPLETION	AMOUNT
19	SUPPLY OF Shirts	Filner Enterprises	100%	178,200
20	Supply and delivery of art materials	Riqeta Enterprises ltd	100%	60,000
21	Advertising and publicity	Standard group ltd	100%	114,840
22	Food and rations	Makuti General	100%	193,945
23	Supply of sports equipment	Windward investments	100%	1,058,300
24	Catering services	Hotel waterbuck	100%	65,900
25	Catering services	Ole ken	100%	150,000
26	Catering services	Hotel Cathay	100%	107,850
27	Catering services	Milele resort	100%	150,000
28	Catering services	Merica	100%	63,700
29	Catering services	Sarova woodlands	100%	65,900
30	Catering services	Ms Jomnads	100%	2,071,000
31	Event planning	Ashley events	100%	251,256
32	Event planning	Ms Sakuian	100%	300,000
		<b>TOTALS</b>		<b>15,021,628</b>

**Annex 4 Development Pending Bills as at 30th June 2019.**

<b>s/no</b>	<b>Payee</b>	<b>Details</b>	<b>% of completion</b>	<b>Amount</b>
1	Construction of Mai Mahiu social hall	Mokmat enterprise	100%	2,145,555