

SECTOR REPORT FORMAT

SECTOR TITLE: SOCIAL PROTECTION, CULTURE AND RECREATION

1.0 INTRODUCTION

Background Information

The department has two devolved functions: Sports and Culture and other concurrent functions; Gender, Youth and Social services with the core mandate of promoting social welfare among the people. In pursuit of this goal the department is guided by among other policy instruments, NYS Act No.6 of 2007, the Sports Act 2013, the Nyamira Alcohol Control Act 2014 and the Constitution of Kenya 2010.

1.2 Sector Vision and Mission

Vision

To be the leading county in social development, having high levels of gender parity in all spheres

Mission

To empower the youth and vulnerable groups, promote culture and sports, and protect children while mainstreaming gender parity for sustainable socio-economic development

CORE FUNCTIONS

1. Sports trainings and competitions,
2. Development and management of sports facilities
3. Promotion of Culture and conservation of heritage
4. Public records, preservation and archives management
5. Development and management of culture
6. Promotion of Kenyan Music and dance.

7. Promotion of Artistic skills.
8. Provision of Film services
9. Establishment and promotion of Library services
10. Alcohol licensing and Control.
11. Disability, Youth, and Gender Mainstreaming

Mandate

The Department of Gender, Youth, Sports, Culture & Social Services has been mandated to develop and empower the youth, promote sports, culture and also improve the provision of social welfare to venerable groups and mainstream gender and youth in all of its programmes.

1.3 Strategic Goals/And Objectives

The strategic goals and objectives of the sector are;

- i) Promotion and development of all sports disciplines in the county
- ii) Promote and preserve cultural heritage, provide protection and encourage a reading culture

1.4 Sub-Sectors and their Mandates

Sub sector of Culture

The mandate of the sub sector includes, approvals of persons for awards & honors as heroes & heroines, coordination of cultural activities (Heritage, exhibition, museums/cultural centers, concerts, art and related food competitions /festivals, development of creative cultural industries). Liquor licensing and control, establishment of treatment and rehabilitation facilities and programs, carrying out public education on alcoholic drinks and drug abuse in the county in collaboration with other stakeholders. Provision of library and archiving services, consultancy, advisory and information dissemination and development of film industry.

Sub sector of Sports

The sports sub sector has the mandate of promotion and development of sports facilities and activities. In particular the sub sector develops sports stadia and play grounds. It also does talent search, research in sports and supports sports activities by providing sports equipment. The sub sector coordinates inter sectorial collaboration of programmes among stakeholder such as sports, art development and market sports as an industry in the County.

Sub Sector of Youth Empowerment

The sub sector involves coordinating the youth empowerment issues across the county. In specific capacity building of youth countywide in collaboration with other stakeholders and establish youth desk in each sector.

Sub sector of Gender Empowerment

The sub sector involves Gender mainstreaming and empowerment Women, Girls and Boys, establishment of gender desk in every sector to handle gender based violence and related issues.

Sub sector of Social Services

The social services subsector involves empowerment of persons living with disability, social protection to children, widows/widowers, and older persons, interventions on various reliefs on vulnerable groups in the county.

1.5 Role of Stakeholders

The Social, Protection, Culture and Recreation Sector has a wide range of stakeholders who contribute to achievement of the Sector's goals. The following stakeholders play important roles in the sector:

Sub-sectors	Name of stakeholder	Role
Youth Development	Financial institutions-Equity bank & KWFT,	Provision of credits, entrepreneurial skills to the youths before funding and monitor and evaluate individual or funded group projects.
	National & County Government departments-MoH, Ministry of Interior & National Coordination, Information, MoA, NEMA, Gender & social Development, Cooperative Department, Children Department, AGPO, YEF, WEF, NGAAF	Provision of personnel, technical support and financial resources. MoH provision of VCT services, registration of groups & conflict resolution, registration of youth Sacco's
	NGOs-ADRA(K), World vision & AphiaPlus, TEAM, Manga HEART(ISF)	Provision of material and financial support, Creation of awareness, Capacity building on various youth related issues
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry	Provide necessary financial, Offer internship & apprenticeship, employment & business opportunities & enterprises
Sports Development	Sports associations e.g. FKF, AK, ADAK	To identify, recruit raw sports talent and nurture them into high performance athletes
	National & County Government Departments	To allocate land and offer financial support for the development of sporting facilities
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry, safaricom, BETIKA	Provide necessary funding for sports development
	County sports council	To mobilize funding for sports development programmes

Sub-sectors	Name of stakeholder	Role
Gender & Social Development	Donor agencies – e.g. IFAD	Provision of financial resources, Capacity building & monitoring & evaluation
	MYWO	Community mobilization and capacity building
	Community	Participation in project activities, ownership and sustainability
	NGOs & CBOs-ADRA(K), World vision, Aphia Plus, CRS	Provision of resources and capacity building
	National & County Government departments- Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources
Culture	National & County Government departments- Ministry of Interior & National Coordination, Information, National Museum Of Kenya,Unesco.	Provision of personnel, technical support and financial resources
	NGOs & CBOs-ADRA(K), other Non-State actors, Gusii council of elders, association herbalist,	Provision of resources and capacity building, Provision of artefacts/ material culture.
	Community	Participate in various activities.
	Media	Promotion of positive culture
Liquor licensing and control	NACADA, Liquor licensing committees, NGAOs, community, Business community,	They participate in sensitization and control activities

PROGRAMME PERFORMANCE REVIEW 2017/2018-2019/2020

The sector comprises the following Programmes:

- i) General administration, policy planning and support services
- ii) Cultural development and promotion
- iii) Sports promotion and development

Review of Sector Programme/Sub-Programme performance-

This section provides information on the performance for each Subsector during the period under review and the key performance

Sector Programme Performance Review FY 2017/2018-2019/2020

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/2020	
Programme: Policy planning, General Administration and Support Services									
Outcome: Facilitation of office operations									
Sub-Programme									
General Administration and Support Services	Compensation of employees	No. of staff paid	31	51	51	31	51	51	Fully Achieved
	Payment of utility bills	No. of utility bills paid	10	19	12	10	19	12	Fully achieved
Policy and planning services	No. of Policies and bills	No. policies and bills prepared	0	2	2	0	0	0	PLWD and Youth policy at committee level (County Assembly)
Programme: Culture promotion and Development									
Outcome; Preserved and appreciated cultural heritage and empowered Community									

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/2020	
Empowering PLWDS	Empowered PLWDS	No. of PLWDS emp with assistive device	0	0	0	0	0	0	Lack of funds
	Celebrating/Marking International day for PWDs	No. of celebrations held	1	1	1	1	1	1	Celebrations held each year
	Mapping of PLWDS	No. of wards on PLWDS mapped	10	0	0	10	0	0	Lack of funds
Empowerment of special interest(youth and women)	Empowered society	No. of special interest groups (youth and women)	0	3	1	0	3	2	Equipping of Nyamaiya Resource Centre with 10 Laptops and 10 Desktop computers
Licensing and control	Licensed liquor outlets	No of Licensed	400	456	450	400	456	145	Affected by Covid 19

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/2020	
of alcoholic outlets		Liquor outlets							pandemic
	Anti-drug and substance abuse awareness and campaigns	No. of campaigns and awareness done	0	0	0	0	0	0	Inadequate funding
Library Services	Improved reading culture	No. of Libraries in operation	1	1	1	1	1	1	Fully achieved
Construction of social halls	Constructed social halls	No. of social halls constructed	0	0	4	0	0	0	Lack of funds
Facilitation, organization and participate in cultural festivals	Cultural festivals held and participated in	No. of festivals held	5	0	0	0	0	0	Lack of funds
	Training of music or administrators	No. of music administrators trained	0	20	0	0	20	0	Lack of funds
	Purchase of music and cultural equipment for teams	No. of music and cultural equipment purchased	0	20	30	0	20	30	Music equipment delivered at Esise ward

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/2020	
Refurbishment of manga Museum at existing structure	Museum Refurbished	No. of museum refurbished	1	1	0	0	0	0	Lack of funds
Cultural Exchange programme	Cultural exchange programmes done	No. of cultural exchange programmes done	0	0	0	0	0	0	Lack of funds
Youth and women empowerment through provision of facilities and equipment	Youth engaged in income generating activities	No. of facilities and equipment(carwash machines and power saws bought)	0	4	2	0	4	2	Orwaki youth group at Bokeira ward (Power saws and carwash machines)
	Sensitization campaigns against of GBV and Anti-FGM campaign	No. of Campaigns held	0	0	0	0	0	0	Lack of funds
Construction of one rescue Centre for	Victims rescued	No. of rescue centers	0	0	1	0	0	0	Lack of funds

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/2020	
GBV victims		constructed							
Programmes: Sports Promotion & Development									
Outcome: Improved performance, promotion and development of all sports disciplines in the County									
Facility Development and management	Talent academy staff twin house constructed	No of talent academy staff twin house constructed	1	0	1	0	0	1	Fully Achieved
	Construction and completion of manga stadium	No. of stadium constructed and completed	1	1	1	0	0	0	Work in progress
	Construction and completion of Nyamaiya stadium	No. of stadium constructed and completed	0	1	1	0	0	0	Work in progress
Facilitation, Organization and Participation in sports activities	Sports activities organized and participated in	No. of sporting activities organized and participated in	10	10	10	10	10	5	Reduced activities due to Covid 19 pandemic

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/2020	
	Purchase of sports equipment in wards	No of sports equipment purchased	20	20	20	20	20	0	Lack of funds
	Training and capacity building of sportsmen and women, coaches and administrators	No. of sportsmen and coaches trained	20	1	3	20	1	0	Affected by Covid 19 Pandemic

2.2 Expenditure analysis

Programmes	APPROVED BUDGET			ACTUAL EXPENDITURE	
	2017/18	2018/19	2019/20	2017/18	2018/19
General administration and support services	32,284,836	66,455,506	42,192,130	31,463,666	43,111,111
Policy and planning services	10,053,400	10,691,400	2,256,000	2,347,060	
Alcohol Licensing	-	-	500,000		
Sports, talent development and promotion	60,303,695	51,847,006	44,045,792	9,438,260	10,111,111
Cultural development and promotion	40,959,460	5,540,137	30,920,156	8,472,196	
Totals	143,601,391	134,534,049	119,914,078	51,721,182	53,222,222

2.2.2 Analysis of programme expenditure by economic classification

Table 2.3 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
PROGRAMME 1: General administration and support services						
Current Expenditure	56,407,162	16,086,728	50,120,099	50,648,226	47,933,301	73,123,591
Compensation of Employees	27,379,293	54,584,54	35,162,149	25,614,653	33,250,306	
Use of Goods and Services	29,027,869	16,032,143	14,957,950	25,033,573	14,682,995	
Capital Expenditure	0	0	0	0	0	0
P 2: Sports talents Development and promotion						
Recurrent					3,997,000	4,195,792
Capital	60,303,695	51,847,006	4,195,792	9,438,260	16,549,334	
Cultural Development and promotion	40,959,460	5,540,137	2,552,724	8,472,196	0	
Recurrent expenditure					4,070,137	2,552,724
Capital expenditure	80,120,000	44,776,376	61,969,879	79,835,210	39,604,484	
Total Programme	237,790,317	118,250,247	118,838,494	148,393,892	104,087,119	73,123,591

2.3 Analysis of Capital Projects and pending bills

			Printed	Revised
Manga	Manga Stadium	Manga	32,000,000	32,000,000
	Construction of new library		4,400,000	4,000,000
	fencing of library compound		1,500,000	0
	Tournament materials		300,000	0
Itibo	Construction of social hall - Getare YP		2,000,000	1,400,000
Township	Sports Equipment and Materiala	Across ward	800,000	0
Magwagwa	Sports Equipment and Materiala	Across ward	500,000	500,000
Esise	Sports promotion	Across ward	200,000	100,000
	Sports Equipment and materials	Across ward	200,000	100,000
	Fencing studium	Ensoko	800,000	760,000
Ekerenyo	sports equipment	ikonge fc,sere fc,kenguso fc,nyairanga fc,kea fc	0	500,000
Nyamaiya Stadium	civil works	Nyamaiya	8,000,000	5,000,000
Pending Bills and Obligations	pending bills		7,478,078	7,478,078
			58,178,078	51,838,078

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/2022-2023/2024

3.1 Prioritization of programmes and sub-programmes

3.1.1 Programmes and their objectives

3.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme: General Administration, Policy and Planning and Support services									
Outcome: Facilitation of office operations									
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensation (Payment of salaries, Wages and other Remunerations	Payroll	51	51	51	51	51	51
		Availability basic amenities	Payment of utilities	12	12	12	12	12	12
		Routine maintenance of office assets	Leased Office Maintained	10	10	10	10	10	10
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy ,youth policy, gender based violence and PLWDs Bill	No of policies and bills	2	0	4	2	4	2

Etc....									
---------	--	--	--	--	--	--	--	--	--

NB: where applicable, KPIs and target should be gender disaggregated

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Anti-drug and substance abuse awareness and campaigns	No. of campaigns and awareness done.	450	350	500	530	550	550
SP2 :Empowerment of special interest groups,(PLWDs, Youth and women)	Directorate of Culture	Empowered society	No. of special interest groups, (PLWDs, Youth and women empowered)	3	3	3	3	3	3
Etc....									

NB: where applicable, KPIs and target should be gender disaggregated

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP3 Library services	Directorate of Culture	Improved reading culture	No.of libraries in operation	1	1	1	1	1	1

Sp:4 Construction of cultural Centre/Museum at the existing manga barasa hall of 1952.(social hall)	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum/social hall	0	0	0	1	1	1
Etc....									

NB: where applicable, KPIs and target should be gender disaggregated

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
Sp5:Construction of social halls	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	0	1	1	1
Sp:6construction of rescue centre	Directorate of Culture	Improved services to victims of GBV	No, of rescue centre done	0	0	0	1	1	1
Etc....									

NB: where applicable, KPIs and target should be gender disaggregated

Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									

Sp7 Facilitation, Organization and participate in cultural festivals	Directorate of Culture	Improved performance of social /cultural activities	No. of festivals held	0	0	1	2	2	2
Sp8:Cultural exchange program	Directorate of Culture	Improved cultural understanding and cohesion and peace	No, of cultural exchanges organized	0	0	0	1	1	1
Etc....									

NB: where applicable, KPIs and target should be gender disaggregated

Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT									
Outcome: Improved performance , promotion and development of all sports Disciplines in the county									
Sp1: Renumeration of instructors and trainers	Directorate of sports	Improved performance in sports activities andgames	No. of instrucors and trainers remunerated	3	3	6	6	6	6
Sp2:Purchase of Sports Equipments	Directorate of sports	Improved performance in sports activities	No, of sports equipment purchased and issued	10	10	10	10	10	10
Etc....									

NB: where applicable, KPIs and target should be gender disaggregated

Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT									
Outcome: Improved performance , promotion and development of all sports Disciplines in the county									
Sp3 Sports Facility development and management	Directorate of sports	Improved performance in sports activities	No. of sports facilities developed	3	3	2	2	2	2

		and games	and managed						
SP4 Facilitation, Organization and Participation in sports activities	Directorate of sports	Improved performance in sports activities	No, of sports sports activities organized held	10	10	10	10	10	10
Etc....									

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT									
	2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Name of Programme : General Administration ,Policy and Planning and Support services									
Outcome: Facilitation of office operations									
SP 1.1	Total	-	44,172,505	48,461,901	-	46,461,901	51,108,091	-	51,108,091
General administration and support services	42,065,960	0	42,065,960	45,485,046	0	43,485,046	47,833,551	-	47,833,551
SP 1.2 policy and planning services	2,106,545	0	2,106,545	2,976,855	0	2,976,855	3,274,541	-	3,274,541
Programme : 2 Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP1									
Licensing and control of alcohol outlets	659,000	0	659,000	1,500,000	0	1,500,000	1,650,000	0	1,650,000
SP 2		0	0	0	0	0	0	0	0
Empowerment of special interest groups,(PLWDs, Youth and women)	972,000	800,000	1,772,000	5,000,000	0	5,000,000	5,500,000	0	5,500,000
Library services	1,000,000	3,000,000	4,000,000	500,000		500,000	550,000	0	550,000
Refurbishing of cultural Centre/Museum at the existing manga barasa hall of 1952.	0	5,750,000	5,750,000	0	5,000,000	5,000,000	0	5,500,000	5,500,000
Construction of social halls					10,000,000	10,000,000		11,000,000	11,000,000
construction of rescue centre					10,000,000	10,000,000		11,000,000	11,000,000

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT									
Facilitation, Organization and participate in cultural festivals	2,370,000	0	2,370,000	3,000,000	0	3,000,000	3,300,000	0	3,300,000
Cultural exchange program	0	0	0	1295843	0	1,295,843	1,425,427	0	1,425,427
	5,001,000	9,550,000	14,551,000	11,295,843	25,000,000	36,295,843	12,425,427	27,500,000	39,925,427
PROGRAMME 3: SPORTS PROMOTION AND DEVELOPMENT									
OUTCOME: Improved performance , promotion and development of all sports Disciplines in the county									
Renumeration of instructors and trainers	400,000	-	400,000	800,000		800,000			
Purchase of Sports Equipments	1,000,000	7,750,000	8,750,000	5,000,000		5,000,000	1,000,000	7,750,000	8,750,000
Sports Facility development and management	0	40,400,000	40,400,000	-	49,000,000	49,000,000	0	62,250,000	62,250,000
SP2 Facilitation, Organization and Participation in sports activities	2,893,186	-	2,893,186	5,692,151	-	5,692,151	2,693,345	-	2,693,345
	4,293,186	48,150,000	52,443,186	11,492,151	49,000,000	60,492,151	3,693,345	70,000,000	73,693,345

.1.3 Programmes by Order of ranking

S/N	Program	Priority ranking
1	General Administration ,Policy and Planning and Support services	1
2	Sports promotion and development	2
3	Cultural Promotion and Development	3

3.2 Analysis of resources requirement versus allocation by:

3.2.1 Sub-sector/sector (recurrent)

Table 3.2 recurrent requirements/allocation

Sector Name		REQUIREMENT				ALLOCATION		
		2020/2021 Estimate	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gender, Sports, Culture and social services								
	Local Revenue	21,085,405	3,000,000	3,300,000	3,630,000	1,505,900	1,656,490	1,822,139
	GOK	43,106,815	45,465,901	50,012,491	55,013,740	41,979,146	46,177,061	50,794,767
	NET	64,192,220	48,465,901	53,312,491	58,643,740	43,485,046	47,833,551	52,616,906
	Compensation to employees	44,360,911	44,360,911	48,797,002	53,676,702	45,485,046	50,033,551	55,036,906
	Other recurrent	19,831,309	26,692,676	4,515,489	4,967,038	5,857,307	6,443,038	7,087,341
	Total	64,192,220	71,053,587	53,312,491	58,643,740	51,342,353	56,476,588	62,124,247

3.2.1 Sub-sector/sector (Development)

Table 3.2 Development requirements/allocation

Sector Name		REQUIREMENT				ALLOCATION		
		2020/2021 Estimate	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gender, Sports, Culture and social services								
	GOK	51,838,078	74,000,000	81,400,000	89,540,000	71,907,542	79,098,296	87,008,126
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-

3.2.2 Programmes/sub-programmes (current and capital) as per the format below

Analysis of resources requirement vs Allocation for 2021/22-2023/24

Table 3.4 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT												
	2020/2021			2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1:General Administration ,Policy and Planning and Support services												
S.P 1 General administration and support services	42,065,960	0	42,065,960	45,485,046	0	43,485,046	47,833,551	0	47,833,551	52,616,906	-	52,616,906
S.P 2: Policy and planning services	2,106,545	0	2,106,545	2,976,855	0	2,976,855	3,274,541	0	3,274,541	3,601,995	-	3,601,995
Total	44,172,505	0	44,172,505	48,461,901	0	46,461,901	51,108,092	0	51,108,092	56,218,901	0	56,218,901
Program 2: Cultural Promotion and Development												
S.P 3: Liquor licensing and control	659,000	-	659,000	1,500,000	0	1,500,000	1,650,000	0	1,650,000	1,815,000	-	1,815,000
S,P 4: Social services	4,342,000	9,550,000	13,892,000	9,795,843	25,000,000	34,795,843	10,775,427	27,000,000	32,775,427	11,852,970	29,700,000	36,052,970
Totals	5,001,000	9,550,000	14,551,000	11,295,843	25,000,000	36,295,843	12,425,427	27,000,000	34,425,427	13,667,970	29,700,000	37,867,970
Sub-programme 2: Sports Promotion and development												
S.P 5: Facilities development and management	-	40,400,000	40,400,000	-	49,000,000	49,000,000	-	62,250,000	62,250,000	-	68,475,000	75,322,500
SP 6: Talent search and development	5,001,000	49,950,000	54,951,000	11,295,843	74,000,000	85,295,843	12,425,427	89,250,000	96,675,427	13,667,970	98,175,000	107,992,500
Total	5,001,000	90,350,000	95,351,000	11,295,843	123,000,000	134,295,843	12,425,427	151,500,000	158,925,427	13,667,970	166,650,000	183,315,000

Table 3.5 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION												
	2020/2021			2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration ,Policy and Planning and Support services												
S.P 1 General administratio n and support services	42,065,960	-	42,065,960	43,485,046	-	43,485,046	47,833,551	-	47,833,551	-	52,616,906	52,616,906
S.P 2: Policy and planning services	2,106,545	-	2,106,545	2,976,855	-	2,976,855	3,274,541	-	3,274,541	-	3,601,995	3,601,995
Total	44,172,505	-	44,172,505	46,461,901	-	46,461,901	51,108,091	-	51,108,091	-	56,218,900	56,218,900
Program 2: Cultural Promotion and Development												
S.P 3: Liquor licensing and control	659,000	-	659,000	1,000,000	0	1,000,000	1,100,000	-	1,100,000	1,210,000	-	1,210,000
S,P 4: Social services	4,342,000	9,550,000	13,892,000	1,500,000	9,000,000	10,500,000	1,650,000	9,900,000	11,550,000	1,815,000	10,890,000	12,705,000
Totals	5,001,000	9,550,000	14,551,000	2,500,000	9,000,000	11,500,000	2,750,000	9,900,000	12,650,000	3,025,000	10,890,000	13,915,000
Sub-programme 2: Sports Promotion and development												
S.P 5: Facilities development and management	-	40,400,000	40,400,000	0	56,000,000	56,000,000	0	61,600,000	61,600,000	0	67,760,000	67,760,000
SP 6: Talent search and development	5,001,000	49,950,000	54,951,000	2,380,452	6,907,542	9,287,994	2618497.2	7,598,296	10,216,793	2880346.92	8,358,126	11,238,473
Total	5,001,000	90,350,000	95,351,000	2,380,452	62,907,542	65,287,994	2,618,497	69,198,296	71,816,793	2,880,347	76,118,126	78,998,473
Grand Total	54,174,505	99,900,000	154,074,505	51,342,353	71,907,542	123,249,895	56,476,588	79,098,296	135,574,885	5,905,347	143,227,026	149,132,373

SUMMARY OF DEPARTMENTAL CEILING

Recurrent

Code	Department	Compensation to employees	Funds	Grants	Operation & Maintenance	Total
		44,360,911	5,000,000	0	21,692,676	71,053,587

Development

Code	Department	Flagship	Ward based	Grants	Total
		74,000,000	0	0	74,000,000

4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES/CONCLUSIONS/RECOMMENDATION

4.1: Cross-Sector Linkages

This chapter seeks to analyze the cross-sector linkages, point out emerging issues and present the challenges facing the sector.

The sector is charged with the responsibility of developing and implementing strategies for addressing sports services; arts and culture; social protection of the vulnerable and their rights; disability mainstreaming; community organization and mobilization; and gender mainstreaming. To discharge its mandate, the sector requires cross sector linkages through involvement of National and County Governments; and other stakeholders. Some of the key cross-sector linkages are:-

Agriculture, Livestock and fisheries

The Agricultural sector is currently the largest employer and plays a key role in providing food and livelihoods to the vulnerable groups. This sector provides highest proportion of livelihoods for youth and women in terms of empowerment..

Roads and public works

This sector provides the link in both social and economic activities. The opening of many rural roads which were formally impassable has gone a long way to facilitate social, cultural and sporting activities.

Trade, cooperatives and tourism

Nyamira is known as a sporting powerhouse and as potential for tourist destination. This has a direct impact on investment leading to employment creation. Further linkages can be traced through sports, cultural tourism and commercialization of natural products which is a growing area of interest.

Health

Health issues relate directly to productivity of workers thus aspects of occupational hazards are a concern of the sector. The responsibility of ensuring a safe working environment and the social welfare of the workforce is vested in the sector. The sector also contributes to the health sector through specialized biomedical research on major killer diseases as well as promotion of alternative medicine through the NPI initiative among others. The sector also partners with the health sector in ensuring that sports persons and the vulnerable groups access quality health care. Sporting and recreation activities ensure that people remain healthy. In addition this Sector links to the Health Sector in the fight of negative cultural practices like female genital mutilation, unhygienic traditional male circumcision, and early marriages etc. which have profound negative effect on the health of children, women and men. Health is also one of the key issues being given priority under the Ending Drought Emergencies Initiative.

Education

The sector is a major stakeholder in the planning and development of skills for utilization in the labour market. Apart from development of policies that relate to training and utilization, the sector also enhances skills development through established institutions within it; access to quality education by children; vocational training. Through the Nyamira county Library Service we offer facilities to complement school based training. The development and promotion of sports, culture and the arts through relevant curriculum geared towards skills and talent identification, tapping and nurturing is also a concern of the sector. The sector also plays a big role in the management of information that supports reference material for research and supplements free education through provision of bursary to orphans and vulnerable children and persons with disabilities.

County Attorney Office

The gender, youth, sports, culture and social services sector works closely with the sector in developing and implementing various laws relating to its mandate. This sector partners with the county Attorney sector in providing crucial input in the formulation of various legal instruments

including bills, legal notices and policies including matters of security for an enabling environment to carry out its activities. The Judiciary arbitrates on disputes arising from sports organizations and persons, doping, children in conflict with the law, harmful and retrogressive cultural practices among others.

Public service management

The linkage with the **Public service management** Sector revolves around funding, harmonization/ratification and implementation of relevant policies, conventions, constitutions, charters, legislations and protocols that affect the sector like laws that apply to sports, youth, people living with disabilities and culture. For the purpose of good relations between the sector and uniform application of standards, there is need for the sector to work hand in hand with the counties, and other international organizations for uniform application of standards, policies, strategies and programmes.

The county of Nyamira works closely with the Ministry of Foreign Affairs (MoFA) which aids in planning of logistics for external travelling for international events and plays an important role in bilateral and multilateral agreements as well as international protocols, relations and conventions. The county Cabinet, county Assembly Budget and Appropriation Committee and the County Treasury are key stakeholders in terms of priority setting and budgetary approval. In providing Persons with Disabilities with tax exemption certificates, the sector liaises with the Kenya Revenue Authority to ensure the PWLDs are facilitated effectively.

Environment Protection, Water and Natural Resources

The this sector has the potential undertakes major research projects that result in generation of vital information for guiding in sound environment and biodiversity conservation. One such example is the implementation of the Natural Products Industry Initiative of Kenya Vision 2030 flagship project seeking to contribute to prudent management of biodiversity and heritage through harnessing of a raw material base on a commercial scale. The sector of Water and Natural Resources ensure sustainability for enhanced water sporting activities and livelihoods.

The Sector also ensures that workplaces do not pollute the environment through emissions and effluent waste.

Cross cutting areas:

Gender mainstreaming, disability mainstreaming and women empowerment is expected to be implemented by all sectors.

4.2: Emerging Issues

Among the emerging issues affecting various operations in the sector include the following: -

Terrorism: Terrorism with its changing faces has led to radicalization of youth, which has been aggravated by youth unemployment, displacement of vulnerable populations and internal labour migration from hot spot areas impacting on sports and culture activities such as cancelation of international events. Efficiency and effectiveness of service delivery as well as productivity is negatively affected in the sector; for instance, the fleeing of Public Servants and casual workers from areas mostly hit by terrorists. In spite of the concerted efforts by the National government and other partners to stem the threat of terrorism, incidents of terrorist attacks in the country remain an important security issue within and outside the libraries, cinema halls and museums. Although data is not available at the moment all indications are that continuous threats of terrorist attacks affect public attendance to these facilities as well as the number of crews making films in the county.

Rising cases of drug and substance abuse: - Although not a very serious issue in the county doping cases are on the increase among sports persons thus denting the image of the county as a sporting nation. Also labour productivity has declined especially among the youth as a result of drug and substance abuse.

Increased use of on-line services: - Rapid change in technology has created innovative and emerging ICT related occupations (social media) that improves communication, transfer of skills thereby enhancing service delivery in the sector such as on-line jobs and services. This implies that the MDA's activities such as research, film, library and public records management are affected. However, this has led to erosion of family values, social cohesion and contributed to

moral degradation, cyber-crimes and exposed individuals to indecent work and child online abuse.

Sports betting: - Sport betting has increasingly become popular and has consequently led to increased private sector investment. However, this investment is not well structured and regulated and has led to idling by the youth who are engaged in betting games and wait for a chance of winning as their only source of income.

4.3: Challenges

The following are the main challenges faced by the sector during implementation of programmes and budget execution:

- i. Inadequate budgetary allocation, delays in exchequer releases and declining funding for priority programmes. This has affected operations in the sector resulting in:
- ii. Slow implementation of flagship projects and other government agenda. Lack of expansion of social protection programmes
- iii. Accumulation of pending bills brought about by a disconnect between the printed budget estimates and actual disbursements
- iv. iv Slow pace of finalization of legal and policy frameworks and operationalization of institutions established within the sector
- v. Acute shortage of physical infrastructure and working tools such as furniture, vehicles, equipment and office space. The field offices lack motor vehicles and as a result, officers are unable to coordinate activities in their areas of jurisdiction.
- vi. Inadequate training and staff development.
- vii. Weak monitoring and evaluation of programmes and projects within the sector. .
- viii. Unemployment – a big proportion of youth are currently unemployed
- ix. Encroachment of government facilities by private developers and vandalism of monuments and ancient historical sites, for example encroachment at Nyamaiya sports ground

- x. Persistence of harmful socio-cultural practices such as concealment, gender based violence including female genital mutilation, child beading leading to child exploitation, child marriages, widow and child disinheritance.
- xi. Delays in implementation of projects owing to untimely provision of services by the relevant technical departments; for instance, delayed provision of Bill of Quantities by the department in charge.
- xii. Inadequate synergy on shared functions between national and county government such as, implementation of social protection programmes, youth and people living with disabilities.
- xiii. Inadequate legal and legislative framework to guide some of the departments' mandate.
- xiv. Fragmented support interventions of vulnerable groups.
- xv. Rising cases of drug and substance abuse: - Persistence drug and substance abuse among the youth and community groups, which may largely be attributed to idleness due to unemployment, has significant effect on the sector achieving its objectives

4.4 Conclusion/ Recommendations

To achieve departmental objectives there is need to source more funding both external and internal.

We need to increase our presence in these sectors through close and collaborative working environment.

To increase awareness through public participation with all stakeholders to create synergy.

There is an urgent need of customizing and creating policy and regulations to give an environment how we interact with other stakeholders

We need to stick and carry out all our planned activities and programmes by encouraging our facilitators to work closely with this sector.

