



**COUNTY GOVERNMENT OF NAROK
FINANCE, ECONOMIC PLANNING & ICT**

**ANNUAL DEVELOPMENT PLAN
2019/20
FINANCIAL YEAR**

AUGUST 2018

FOREWORD

The Public Finance Management Act (PFMA), 2012 Section 126 sub-section 1 requires county Governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. As a statutory document, ADP guides the implementation of projects and programmes in each department in the financial year as they are stipulated in the County Integrated Development Plan CIDP. This plan is also aligned to with the national development framework as envisioned in Medium Term Plan as outlined in Vision 2030. The ADP provides the description of the County in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative units. It also gives the ecological conditions and climatic conditions of Narok County.

The 2019/20 Narok County ADP lays the foundation and sets the tone for priority projects and programmes to address the development challenges that face the county after making a review of the status of the previous year's projects implementation status. The preparation of this document coincides with the expiry of 2013-2017 CIDP and commencement of 2018-2022.

The County Government of Narok will roll out developmental projects that will create an environment for its residents to enjoy a high quality of life and increase productivity. In this regard the priority for the county includes; High impact programmes and project in agriculture, infrastructural development, and Health care provision among others. This can only be achieved through effective implementation of the planned projects. Since resources are scarce we call upon all stakeholders to participate in collective mobilization to ensure full implementation of the plan.

**HON. MORGAN SILOMA
COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING**

ACKNOWLEDGEMENT

The preparation of this Annual Development Plan (ADP) was a concerted effort of the department of Finance and Economic Planning with valuable inputs from other County entities. We are indeed grateful to the visionary leadership of the County Executive Committee.

In addition, special thanks goes to CEC for Finance and Economic Planning; Hon. Morgan Siloma, for overall coordination and guidance in accomplishing this task. We also are grateful for the collaboration and the comments received from the sector teams, and County technical staffs. We appreciate the Chief Officers and other county heads of department for their invaluable input in the preparation of the plan.

Exceptional gratitude goes to technical staff in the economic planning unit who worked tirelessly and spent time in the analysis and consolidation of this document to its completion.

The secretariat received department-wide support from other members of macro- working group, we appreciate their valuable support. But since it would not be possible to list everyone individually in this page, the team acknowledges contributions from the entire staff of the County Finance and Economic planning. Their dedication, sacrifice and commitment to public service is appreciated.

**DENNIS LETIET
CHIEF OFFICER FOR FINANCE AND ECONOMIC PLANNING**

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LIST OF ABBREVIATIONS

ADP	Annual Development Plan	IFMIS	Integrated Financial
BPS	Budget Policy Statement		Management Information
CEC	County Executive Committee		system
CIDP	County Integrated Development Plan	KFS	Kenya Forest service
CFSP	County Fiscal Strategy paper	KPHC	Kenya Population and Housing Census
CO	Chief Officers	KSH	Kenya Shilling
DEAP	District Environment Action Plan	KWS	Kenya Wildlife Service
Dev	Development	M & E	Monitoring and evaluation
ECDE	Early Child Development Education	MDAs	Ministries, Head of Departments and Agencies
FY	Financial Year	MTEF	Medium Term Expenditure Framework
GECLA	General Economic and Commercial Affairs (GECA)	MTP	Medium Term Plan
H.E.	His Excellence	NEMA	National Environment Management Authority
HIMS	Health Information Management system	PFM	Public Finance Management
Hon.	Honorable	PAIR	Public Administration and International Relations (PAIR)
HQ	Headquarter	Rec	Recurrent
ICT	Information Communication Technology	SAGA	Semi-Autonomous Government Agencies

CHAPTER ONE

INTRODUCTION

Legal Basis for the County Annual Development Plan

The 2019-2020 Annual Development Plan (ADP) was prepared in accordance to section 126 of the Public Finance Management Act 2012 which provides that;

1. Every County Government shall prepare a development plan in accordance with Article 220 (2) of the Constitution that includes:-
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the County Government is responding to changes in the financial and economic environment.
 - c) Programmes to be delivered with details for each programme of-
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
 - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible
 - g) A summary budget in the format required by regulations; and
 - h) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations.

3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly.

The Annual Development Plan (ADP) is a statutory document that guides the implementation of programmes and projects in all County departments. The one year plan draws from five years County Integrated Development Plan (CIDP) as stipulated in the law. The 2018-2022 Narok CIDP gives general guidelines on the development process including; spelling out the County development priorities for the five years. It provides an exploration of County's resource potential, offering a ground for resource allocation, assigning roles and responsibilities to the stakeholders. The five year plan also provides measures against which performance can be assessed, ensuring timely project implementation. This is critical in the provision of data on projects in order to inform decision making.

The plan is structured in a way that allow the on-going projects to be completed. The development of this ADP included a comprehensive consultation with all the departments where their priority projects and programmes were considered and incorporated in the document. To ensure there is smooth transition of implementation of programmes and projects between the first and second generation CIDPs, the County Finance and Economic Planning department in consultation with other players will endeavor to ensure necessary policies and legislations are developed.

The plan has been prepared in line with the requirements of the constitution of Kenya 2010 article 220(2) and the Public Finance Management Act 2102 section 126. It outlines the broad strategic framework for development and highlights the County's spending plan in the financial year 2018/2019 and the medium term period. This consideration was vital for purpose of prioritizing proposals of the County into annual targets aggregating into the accomplishments of County aspirations as contained in the five-year plan, and the Medium Term Plan of Kenya Vision 2030.

These fiscal performance will have an impact not only in National government but also in County governments particularly on revenue allocation.

The 2019/20 ADP is framed against a broad development policies which provides the government with clear and progressive approach to reinvigorate inclusive and sustainable growth in the County. This is in line with the strategic objectives and policy goals outlined in the 2017 County Fiscal Strategy Paper. The plan outlines expenditures on priority programmes and the allocation of resources in line with sector priorities. It's an instrument upon which approved annual budgets can be implemented within a framework of public participation, informed prioritization, good governance, integrity, transparency, accountability, sustainable development and performance measurement.

The implementation of CIDP 2018-2022 and the budget will be achieved through departmental activities aligned to six thematic areas. The six point intervention strategies for Narok County development are as follows:

- i. Economic empowerment (Crop and Livestock farming, Forestry and Industrialization)
- ii. Tourism development and promotion
- iii. Social development (Health, Education, Social Security)
- iv. Water harvesting and management
- v. Urban development and Physical Planning
- vi. Development of economic enablers (Infrastructure, ICT, Cooperative and Legal Framework)

The rest of the document is organized as follows; Chapter two presents the County profile in brief. The County strategic priorities have been highlighted in chapter three. In chapter four, the proposed programmes and sub-programmes are listed against the proposed budgets. Chapter five provides a brief analysis of the environment and resource necessary in implementing the plan.

CHAPTER TWO

COUNTY PROFILE IN BRIEF

2.0. Overview of the County

Narok County is one of the 47 counties created by the Constitution of Kenya 2010. The county headquater is in Narok town, off Narok Nakuru road. The County is situated in the Great Rift Valley in the Southern part of the Country where it boarders the republic of Tanzania. The County is named after, Enkare Narok, meaning the river flowing through Narok town. The County is a member of South Rift Economic Bloc comprising Bomet, Kericho and Kajiado Counties. The aim of the economic block includes improvement of the agriculture sector to increase exports to African countries and abroad, livestock production, wildlife and cultural tourism, minerals, the environment and conferencing.

The Narok County is cosmopolitan with a population projection of 1,130,703 persons as at 2018. The ratio of male and female is one to one. The dominant tribes are Maasai and Kalenjin. The main economic activities in the county include pastoralism, crop farming, tourism and trade among other activities undertaken in small scale. The famous Masaai Mara Game Reserve, featuring the Great Wildebeest Migration which is one of the “seven Wonder of the World is located in the County. The county has a robust ecological system that residents depend on for agriculture, tourism, water and many other benefits.

The main crops grown in the county are wheat, barley, maize, beans, Irish potatoes and horticultural crops. Mining activities include Kilimapesa gold mines in Lolgorian, quarry and sand harvesting in Narok South and Narok East Sub-counties. The major challenges adversely affecting economic prosperity in the county include effects of climate change, poorly developed economic infrastructure, unplanned human settlement and high level of unemployment among the youth.

2.1. Position and Size

Narok county lies between latitudes $0^{\circ} 50'$ and $1^{\circ} 50'$ South and longitude $35^{\circ} 28'$ and $36^{\circ} 25'$ East. It borders the Republic of Tanzania to the South, Kisii, Migori, Nyamira and Bomet counties to the West, Nakuru County to the North and Kajiado County to the East. The county headquarters is at Narok Town. The county covers an area of $17,933.1\text{ Km}^2$

representing 3.1 per cent of the total area in Kenya and hence the eleventh largest county in the country. Figure 2 shows the location of the county in Kenya.

Figure 1: Location of Narok County



Source: Kenya National Bureau of Statistics, 2013

2.2. Physiographic and Natural Conditions

2.2.1. Physical and Topographic features

The county lies within the Great Rift Valley, and is serviced by several rivers, flowing from highlands through arid and undulating landscapes. It is home to numerous volcanic landforms with areas of prominent geothermal activities. The highland areas of Mau escarpments, rising to an altitude of 3,100m above sea level provides fertile ground for farming and source to major rivers like Mara and Ewaso Nyiro with Mara River being the single major river that passes through Maasai Mara Game Reserve and ultimately draining into Lake Victoria.

Narok County is home to the world renowned Maasai Mara Game Reserve which is considered Kenya's jewel when it comes to wildlife. The reserve sitting on 1,510 km² hosts 25% of Kenya's big cats and has one of the highest wildlife densities in Africa. It is characterised by Savannah plains and woody shrubs which provide an ideal home for the 95 species of mammals, amphibians and reptiles and over 400 bird species found in the park and its environs. Over 300,000 tourists visit the park each year with the peak season for the park coinciding with the Great wildebeest Migration that occurs between July and September of every year.

In addition to high agricultural potential in highlands and tourism economic activities in the lowlands, the county is endowed with numerous natural resources. Exploration of geothermal power in Suswa area has shown positive prospects, in Talek harnessing of solar power is on-going. Wind power is used in pumping water from boreholes in Mara area and adjacent areas. Other resources found in the county include vast deposits of sand in Suswa and Naikarra wards, pockets of gold deposits in Transmara constituency.

2.2.2. Ecological conditions

The county has a robust ecological system that residents depend on for agriculture, tourism, water and many other benefits. The county's ecological conditions are influenced by the soil type, altitude, vegetation, rainfall pattern and human activities. The two dominant vegetation types in the county include forest land in the Mau area and grasslands and shrubs in the lowland areas of Suswa, in Narok North, Osupuko and Loita divisions in Narok South as well as the Mara sections in Transmara. Grasslands are suitable for livestock rearing and wildlife survival. A major threat to the vegetation cover is the destruction caused by human activities including grazing, charcoal burning, extraction of wood fuel and cutting down of trees without replacement resulting in adverse ecological effects.

The main drainage systems are Lake Victoria South catchment basin and Ewaso Nyiro South drainage area. Rivers in these basins include Mara, Mogor that traverse the county from Mau region through to Kenya-border and into Tanzania draining into Lake Victoria and River Ewaso Ng'iro rising from the Mau Escarpment, draining into Lake Natron respectively. However, due to continuous deforestation over a couple of years, the volume of water in the rivers has been decreasing. To address this challenge, the county has introduced programs to

construct water reservoirs, water pans, dams, shallow wells and, boreholes especially in the lowlands and denser settlements of urban and market centres of Narok town, Kilgoris, Lolgorian, E/Enkare and Ololulung‘a to provide water for domestic and livestock use.

Maasai Mara Game reserve is a home to the country’s highest wildlife density and as such is Africa premium wildlife destination. The reserve is home to a variety of wildlife including Wildebeests, Gazelles, Zebras, Warthogs, Hyenas, Giraffes, Elephants, Lions, Leopards and Elands. With increasing human encroachment activities to the reserve, cases of human wildlife conflict have been on the rise and thus threatening sustainability of the reserve and the tourism sector at large.

2.2.3. Climatic conditions

The climatic condition of Narok County is strongly influenced by the altitude and physical features. The county has four agro-climatic zones namely: humid, sub-humid, semi-humid to arid and semi-arid. Two-thirds of the county is classified as semi-arid (Narok DEAP 2009-2013). Temperatures range from 20⁰C (January- March) to 10⁰C (June- September) with an average of 18⁰C. Rainfalls amounts are influenced by the passage of inter tropical convergence zones giving rise to bi-modal rainfall pattern. Long rains are experienced between the months of February and June while the short rains are experienced between August and November. Rainfall ranges from 2,500 mm in wet season to 500 mm during the dry season.

The March to June season receives high intensity rainfalls that support growth of vegetation which is food for wild animals. This climatic characteristic has been influencing the migration of wildebeest into Kenya from Serengeti in June in search of vegetative food and return migration to Serengeti in November after the vegetation diminishes. The seasons are also important to farmers in planning for planting and harvesting.

Climate change – Projected temperature and rainfall changes in Narok County:

Pastoralist, agro-pastoralist and agriculturalists in Narok County will be amongst the most vulnerable due to the impacts of climate change. Increasing climate variability (changes duration, seasonality and increase in temperature) and extreme events (droughts and floods)

will affect livestock and agriculture production, incomes, and food security of these communities in the County. It is projected that temperatures in Africa are likely to increase more rapidly than the other parts of the world, which might surpass 2°C by midway of the 21st century and 4°C by the close of the 21st century (¹Niang et al., 2014; ²World Bank 2013). Recent national studies by ³Ogutu et al., (2016) indicate striking temperature rises in the ASALs of Kenya with annual average maximum temperature increases between 0.7 to 1.9 °C between 1960 and 2013. The mean annual minimum temperature rose from 0.6°C to 1.7°C between the same periods displaying a more country wide warming. In Narok the maximum average temperature increased by 1.75°C and minimum average temperature by 1.48°C between 1960 and 2013 (⁴Said et al., 2018).

Further projections on rainfall and temperature by 2030s indicate Narok County is among the few counties in Kenya that will observe slight increase in rainfall for both long March-April-May (MAM) and short rains October-November-December (OND) but with increasing dry spell for the months of June-July-August-September (JJAS).

Agricultural and livestock production is likely to be affected in the near-term, as warming shifts the climatic conditions that are conducive to current agricultural production. The area of land suitable for agriculture, length of growing seasons and yield potential are expected to shrink-- particularly along the margins of semi-arid and arid areas. These changes in temperature and rainfall will have a huge impact in the planning for crop and livestock production in the county in the next 10 years and beyond.

¹ Niang, I., Ruppel, O. C., Abdrabo, M. A., Essel, A., Lennard, C., Padgham, J., Urquhart, P., (2014) Africa. In: Climate Change 2014: Impacts, Adaptation, and Vulnerability. Part B: Regional Aspects. Contribution of Working Group II to the Fifth Assessment Report of the Intergovernmental Panel on Climate Change [Barros VR, Field CB, Dokken DJ and 13 others (eds.)]. Cambridge University Press, Cambridge, United Kingdom and New York, NY, USA, pp. 1199-1265

² World Bank. (2013) Turn Down Heat. The Climate Extremes, Regional Impacts, and the Case for Resilience. Washington, DC.

³ Ogutu, J.O., Piepho, Hans-P, Said, M.Y., Ojwang, G.O., Njino, L.W., Kifugo, S.C., and Wargute, P.W. (2016) Extreme wildlife declines and concurrent increase in livestock numbers in Kenya: What are the causes? PLoS ONE 11(9):e0163249.doi:10.1371/journal.pone.0163249

⁴Said, M.Y., Muhwanga, J., Bedelian, C., Moiko, S., Ateino, F., and Abuya, R. (2018). Climate projections for Arid and Semi-arid lands of Kenya based on RCP 2.6, RCP 4.5 and RCP 8.5. PRISE Report.

2.3. Administrative and Political Units

2.3.1. Administrative Subdivision

Administratively, Narok County is divided into six sub- counties namely; Transmara West, Transmara East, Narok North, Narok South, Narok West and Narok East. The sub-counties are further sub- divided into 16 divisions. Table 1 shows six administrative sub-counties with areas in Kilometres square.

Table 1: Sub-counties and Areas in Kilometres

S/NO	Sub-County	Area in Kilometres
1	Transmara West	2,526
2	Transmara East	320.5
3	Narok South	2,603.3
4	Narok West	5,452.7
5	Narok North	2,603.3
6	Narok East	2,059.5

Source: IEBC 2012

1.4. Political units (Constituencies and Wards)

Politically, the county has six political constituencies and 30 electoral wards. The constituencies are Narok North, Narok South, Narok East, Narok West, Kilgoris and Emurua Dikirr as shown in Table 1.2

Table 2: Administrative Units in Narok County.

Administrative Units in Narok County.

Constituency	Number of Wards	Wards		Area (Km ²)
		Name	Area (KM ²)	
Kilgoris	6	Kilgoris Central	305.8	320.5
		Keyian	270.3	
		Angata Barikoi	315.2	
		Shankoe	220.5	
		Kimintet	813.5	
		Lolgrian	600.7	
Emurua Dikirr	4	Ilkerian	96.7	320.5
		Ololmasani	83	
		Mogondo	62.4	
		Kapsasian	78.4	
Narok North	6	Olposimoru	270.2	2,603.3
		Olokuarto	527.6	
		Narok Town	373.7	
		Nkareta	462.9	

Constituency	Number of Wards	Wards		Area (Km2)
		Name	Area (KM ²)	
		Olorropil	412.2	
		Melili Ward	556.7	
Narok East	4	Mosiro	867.9	2059.5
		Ildamat	474.8	
		Keekonyokie	408.2	
		Suswa	308.6	
Narok South	6	Maji Moto	2139.2	4,959.2
		Ololulung'a	444.6	
		Melelo	214.4	
		Loita	1675.6	
		Sogoo	84.1	
		Sagamian	401.3	
Narok West	4	Ilmotiook	279.1	5,452.7
		Mara	1318.2	
		Siana	2802.8	
		Naikarra	1052.6	
Total	30			17,921.2

Source: IEBC Report (2012)

2.4. Demographic Features

The 2018 projected population in the county stands at 1,130,703 consisting of 570,963 males and 559,740 female. This is an increase from 850,920 persons as per the 2009 by Kenya National Population and Housing Census, of whom 429,026 were male while 421,894 were female. Table 3 shows population by age cohorts in 2009 and projections for the years 2018, 2020 and 2022.

Table 3: Population Projections by Age Cohort

Age Cohort												
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	85,158	82,412	167,570	99,004	96,288	195,292	104,813	101,896	206,709	110,970	107,842	218,812
5-9	74,001	71,034	145,035	84,125	81,294	165,419	87,693	84,897	172,590	92,719	89,727	182,446
10-14	59,117	56,668	115,785	80,551	77,665	158,216	80,316	77,170	157,486	80,110	76,931	157,041
15-19	44,501	42,327	86,828	72,238	69,197	141,435	76,731	73,994	150,725	81,810	79,182	160,992
20-24	36,682	42,949	79,631	52,754	50,049	102,803	60,401	57,924	118,325	64,463	62,612	127,075
25-29	31,700	32,036	63,736	43,216	45,134	88,350	46,802	43,504	90,306	52,482	48,461	100,943
30-34	24,096	23,121	47,217	35,126	38,752	73,878	35,307	41,420	76,727	39,428	42,602	82,030
35-39	19,866	19,234	39,100	29,506	29,409	58,915	32,783	33,702	66,485	34,309	37,190	71,499
40-44	13,660	13,083	26,743	21,715	20,053	41,768	23,636	22,815	46,451	27,041	26,545	53,586
45-49	11,408	11,263	22,671	17,369	17,449	34,818	19,274	18,519	37,793	20,584	19,429	40,013
50-54	7,920	7,295	15,215	10,536	9,842	20,378	13,356	13,014	26,370	15,240	15,348	30,588
55-59	5,729	4,850	10,579	9,596	9,914	19,510	9,731	9,934	19,665	9,707	9,464	19,171

60-64	4,746	4,555	9,301	5,342	4,733	10,075	6,817	6,583	13,400	8,002	8,353	16,355
65-69	3,023	2,900	5,923	4,474	4,346	8,820	4,392	3,950	8,342	4,513	4,069	8,582
70-74	2,590	2,679	5,269	2,448	2,331	4,779	3,015	3,160	6,175	3,303	3,336	6,639
75-79	1,498	1,470	2,968	1,667	1,885	3,552	1,608	1,653	3,261	1,576	1,633	3,209
80+	3,331	4,018	7,349	1,296	1,399	2,695	1,549	1,838	3,387	1,457	1,659	3,116
Total	429,026	421,894	850,920	570,963	559,740	1,130,703	608,224	595,973	1,204,197	647,714	634,383	1,282,097

Source: NCPD 2017

The County annual population growth rate stands at 4.7 per cent as compared to 2.7 (NCPD, 2017) per cent at the national level. Besides, the high population growth rate, the county has reported high external migration into the county from the neighboring counties such as Bomet, Kisii, Nyamira and Nairobi. The population is cosmopolitan with Maasai and Kalenjin being the dominant ethnic groups. The county is also home to the minority and marginalized communities such as Ogiek and Oromo ethnic groups.

2.4.1. Population Projections by Urban Centers

There are two urban centers in the county namely; Kilgoris town and Narok town. The two urban areas are highly cosmopolitan and are fairly developed in terms of socio-economic infrastructure. As a result, population in the urban centers is high and is growing at a relatively higher rate as compared to the other areas in the county.

Table 4: Population Projections by Urban Centers

Urban centres	2009 census			2018 (Projections)			2020 (Projections)			2022(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kilgoris	4,926	4,939	9,865	6546	6563	13109	6971	6990	13961	7422	7442	14864
Narok	19,860	18,793	38,653	26390	24972	51362	28105	26595	54701	29923	28316	58239
Total	24,786	23,732	48,518	32,936	31,535	64,471	35,076	33,585	68,661	37,346	35,757	73,103

Source: KNBS (2009) and County Development Planning Office Reports.

2.4.2. Population density and distribution

Population density in the county varies across the six sub-counties. The density for the county as at 2018 stands at 63 persons per square kilometer, an increase from 47 persons per square kilometer recorded during the 2009 housing and population census. Densities are influenced by among other things climatic condition, availability of social amenities and

altitude. Comparing sub-counties densities, Emurua Dikirr has the highest of 390 while Narok West has the lowest of 34 person per square kilometers.

Table 5: Population distribution and density by Sub-county

Constituency	2009 (Census)			2018 (Projections)		2020(Projections)		2022 (Projections)	
	Area(KM ²)	Population	Density	Population	Density	Population	Density	Population	Density
Kilgoris	2,538	180,417	71	239,738	94	255321	101	271838	107
Emurua Dikirr	321	94,115	294	125,060	390	133189	415	141805	442
Narok North	2,446	175,588	72	233,321	95	248487	102	264562	108
Narok East	2,217	82,956	37	110,232	50	117397	53	124991	56
Narok South	4,959	176,764	36	234,884	47	250151	50	266334	54
Narok West	5,453	141,080	26	187,467	34	199652	37	212568	39
Aggregate	17,933	850,920	47	1,130,703	63	1,204,197	67	1,282,097	71

Source: KNBS (2009) and County Development Planning Office Reports.

2.4.3. Population projection for special age groups.

The population distribution across different age groups is pyramid structured with the population decreasing with increase in age groups. Table 6 shows the population projections by selected age-groups of under-five, primary school going age of (6-13 yrs.), Secondary School Going Age Group (14-17 years), Age Group 15 – 29 (Youth), reproductive age (female 15-49), and Labor Force Age Group (15-49) and age 65 and above. These age-groups are of great importance because of their potential contribution and impact on socio-economic development of the county.

Table 6: Population Projections for Selected Age Groups

Age Groups	2009 (Census)			2018 (Projection)			2020 (Projection)			2022 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1 Year and Below	18,924	18,228	37,152	20,284	19,801	40,085	21,464	20,943	42,407	22733	22172	44905
< 5 Year	85,158	82,412	167,570	99,004	96,288	195,292	104,813	101,896	206,709	110970	107842	218812
Pre-School Age 3-5	50,028	48,788	98,816	54,432	52,784	107,216	57,571	55,804	113,375	60975	59077	120052
Primary School Age 6-13	106,419	102,203	208,622	131,029	126,380	257,409	133,141	128,185	261,326	139080	134397	273477
Secondary School Age 14-17	38,383	34,979	73,362	60,151	57,869	118,020	64,823	62,847	127,670	64215	61850	126065
Youth Population 15-29	112,883	117,312	230,195	168,208	164,380	332,588	183,934	175,422	359,356	198755	190255	389010
Labour Force 15- 64	200,308	200,713	401,021	271,924	270,043	541,967	294,934	291,878	586,812	320117	316021	636138
Reproductive Age (Female) 15-49		184,013	184,013		270043	270043		291878	291878		316021	316021

Age Groups	2009 (Census)			2018 (Projection)			2020 (Projection)			2022 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Aged population 65+	10,054	10,827	20,881	9,885	9,961	19,846	10,564	10,601	21,165	10849	10697	21546

Source: KNBS (2009) and County Development Planning Office Reports.

Under 1: The population in this age-group increased from 37,152 in 2009 to 40,085 in 2018 representing 7.9 per cent growth. Over the period the population of the age-group is projected to reach 44,905. This age group is the most vulnerable to attacks from various diseases and infections at times resulting to high mortality. Comparing the infant mortality rate in the county with the nation rate, the county rate is higher, 5.2 per cent than the national rate of 3.9 per cent. The most common causes of mortality are diarrhea, upper respiratory infections and pneumonia. To combat the rate the county government and other partners will have to design strategic intervention programmes to combat the high rate.

Pre-Primary School Going Age Group (3-5) years: This includes the pre-school going children, the age group population was projected to be 107,216 in 2018 and was expected to rise to 113,375 in 2020, 378,872 in 2020 and 120,052 in 2022. This being the foundation of education there is need to have quality Early Childhood Education (ECD) and therefore the county government needs play a key role in ensuring that the education at this level is improved. This would mean investment in recruitment of more ECD teachers, building more ECD centers and providing enough learning and teaching materials.

The Under Five Years: The population for the pre-primary age group in 2018 stands at 195,292, comprising of 99,004 males and 96,288 females. This is 17 per cent of the total county population. The under – five mortality rate at the county is at par with national levels of 52/1000, which is an improvement from 82/1000 in 2010. To reduce this high rate there is need for an increase in the number of health facilities to address child welfare and ECD facilities to promote education services.

Primary School Going Age Group (6-13 years): This group consists of the primary school going children whose population was projected to be 257,409 in 2018 of whom 131029 are male and 126,360. Out of this population only 123,252 boys and 116 girls are in school. The size of the age group is projected to rise to 261,326 in 2020 and 273,477 in 2022. Most of these children live in rural areas where the provision of basic education is really a big challenge, this may be due to long distances to the nearest schools and the existing facilities

have improper infrastructure. To address this challenge the government should focus on providing high quality primary school education through building of more schools in the rural areas, advocating and facilitating recruitment of more teachers and improving the learning facilities to ensure rural schools also enjoy free primary education like other schools across the country.

Age Group 14-17 (Secondary School age group). The age bracket has a projected population of 118,030 persons in the year 2018, an increase of 60 per cent from 73,362 in the year 2009. The age group population is further projected to increase to 127,670 and 126,065. Although the ratio of male to female in this age group is 1:1, the number of male is slightly higher than that of female. This can be attributed to many factors among them influx of migration experienced in the county. Comparing the age group with the secondary school enrollment of 31,252 it can be concluded that most of persons in the age group are either out of school or are schooling outside the county. On performance, in 2017 KCPE results most of these pupils did not qualify to join national and county schools. To increase translation rate from primary to secondary school the county government and national government will need to focus on building sub-county secondary schools, this is to boost enrolment in secondary education.

Age Group 15 – 29: This is the youth group, a very productive group which is important to the county's economic growth. The population was projected to be 332,588 in 2018 constituting 29.4 % of the population in the county. The age group population is projected to increase 359,956 in 2020 and 389,010 in 2022. Despite being a critical constituent of the labour force, the age group encounter a number of challenges including unemployment, lack of necessary skills, unwanted pregnancies, and high risks associated to HIV/AIDS. To cushion the age group from the afore-mentioned realities, there is need to create a conducive for the youth potential to be harnessed through creation of more polytechnics for skills enhancement and job opportunities for the groups.

Female Reproductive Age Group (15-49 years): The population of female within this child- bearing age group is projected to be 270043 in 2018, representing an increase of approximately 47 per cent from the figured recorded in 2009 Census. The population of the female is further projected to increase and reach 291,878 in 2020 and 316021 in 2022. With a Total Fertility Rate of 4.7 which is higher than the national TFR of the 3.1, the age group will

be critical in determining the county population growth. To manage population growth and child illness the government will be coming up with programmes on enhancing family planning uptake and build more health facilities with enough equipment to ensure safe delivery and avoid maternal mortality.

Labour Force Age Group (15-64 years): This is the labor force and the most productive age group. The population is projected to be 541,967 in 2018 and is expected to rise to 586,812 in 2020, 636,138 in 2022. The county and national government should create self-employment opportunities to ensure this group is occupied. To reap benefits of demographic dividend the two levels of the government should focus on offering incentives and subsidies to massive population within this age group and entrepreneurs so that they in turn create more job opportunities.

Age Population (65+): Population above 65 year currently projected to be 19,846 constituting two cent of the total population. This is projected to grow to 21,165 in 2020 and 21,546 in 2022. With the population being less active, the higher the population of persons in this age-group depicts the level of economic burden for the county in terms of social net programmes. Moving forward, there is need to introduce more social safety net programmes for the aged, improve the accessibility to health care, integrate the aged in development activities and build their capacity in peace making process.

2.5. Demographic Dividend

The demographic dividend refers to the accelerated economic development that a country can attain by slowing down the pace of population growth while at the same time making strategic investments in the health, education, economic, and governance sectors. It results to accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents.

By the end of the MTP III period in 2022, the fertility is expected to decline to 5.13 from the average of 6.0 in 2014, before declining further to 4.3 in 2030. Given the decline in fertility, the proportion of children below the age 15 is expected to decline from 48.1% in 2014 to

43.5% in 2022 and 42.3% in 2030. This will result in a corresponding increase in proportion of the population in working ages (15-64 years) from 49.8% in 2014 to 54.7% in 2022 and 55.7% in 2030 over the same period, the proportion of the older persons above 64 years will remain almost unchanged at about 2% or almost 2%.

Table 7: Narok County Demographic Dividend Indicators

Indicator	2009	2014	2017	2022	2030
Population Size	850,291	996,296	1,095,572	1,282,097	1,629,935
Proportion of Population Below Age 15 (%)	50.38	48.11	46.6	43.55	42.28
Proportion of Population Above Age 64 (%)	2.45	2.03	1.81	1.68	2.001
Proportion of Population in the Working Ages (15-64) (%)	47.16	49.85	51.59	54.77	55.71
Dependency Ratio	112.03	100.6	93.83	82.57	79.71
Fertility (Average No. of Children Per Woman)		6.0	5.68	5.13	4.27

Source: KNBS (2009) National Population and Housing Census.

Table 8 shows the key demographic indicators for Narok County. By the end of the MPT III period in 2022, the fertility is expected to decline to 5.13 from the average of 6.0 in 2014, before declining further to 4.3 in 2030. Given the decline in fertility, the proportion of children below the age 15 is expected to decline from 48.1% in 2014 to 43.5% in 2022 and 42.3% in 2030. This will result in a corresponding increase in proportion of the population in working ages (15-64 years) from 49.8% in 2014 to 54.7% in 2022 and 55.7% in 2030 over the same period, the proportion of the older persons above 64 years will remain almost unchanged at about 2% or almost 2%. On the other hand, the dependency ratio will be gradually reducing to reach 82.57 in 2022 and 79.71 in 2030.

2.6. Annual Development Plan linkage with CIDP

County planning process is an important part in the county development process. Proper planning is an important ingredient in order to achieve important development goals that are outlined in the CIDP. Development planning is an important part of budget process as stipulated under Articles 35 and 126 of the PFM Act 2012. Article 104 of the County Government Act requires that a county develop an integrated development plan that is informed by a public participation process both to state and non-state actors.

The CIDP, being a 5 year development plan, provides the basis for development of the Annual Development Plan. The ADP for FY 2019/20 is derived from the proposals made in the FY 2019/20 of the CIDP. All the development goals outlined in the ADP are derivatives from the CIDP. The CIDP has linkage with other development plans and international commitments. These include; the Kenya Vision 2030, the 3rd Medium Term Plan 2018-2022: including a highlight of the National flagship projects within the county, integration of the Sustainable Development Goals (SDGs) into County Planning process, The Constitution of Kenya 2010 and other guiding legislations and the Sectoral Plans. Development of the ADP is done in consideration of the county's annual budget.

CHAPTER THREE

COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

3.0 Overview

This chapter entails proposed County priorities programme for the financial year 2018-19. This plan is largely aligned to the proposals in the 2018-2022 County Integrated Development Plan, current and emerging issues, National development framework as envisioned in Kenya Vision 2030 and Sustainable Development Goals (SDGs). The chapter also describes the details of the sectors programmes and sub-programmes

3.1 County Strategic Priorities

The Annual Development Plan identifies the priority areas while ensuring development distribution parity. Specifically, the strategic priorities underpinned in 2018-2019 ADP include programmes and projects aimed at;

- a. Creating a conducive business environment in order to encourage investment growth and expansion of economic opportunities;
- b. Development of key infrastructure facilities to include roads, water, ICT related all aimed at stimulating growth and reducing poverty;
- c. Promotion of quality, affordable and accessible health care services and quality Early Childhood Development Education (ECDE);
- d. Promotion of value addition for agricultural produce aimed at boosting food security and enhancing environment management;
- e. Enhancing governance, transparency and accountability for better provision of services delivery for a transformative economic development.
- f. Investment in social programs for women, youth, vulnerable groups and talent development is expected to lead to promotion of social welfare and improved standard of living.

3.2 Sector Strategic Priorities

a) Agriculture, Rural and Urban Development

This sector is composed of crop production, Livestock Development, Veterinary Services and Fisheries Development Lands, Housing, Physical Planning and Urban Development. This sector aims at attain food security, sustainable land management, affordable housing,

sustainable urban infrastructure development and cooperative development. In the FY 2019/20 emphasis of the sector are; increasing market access and adoption of technologies, production and productivity through value addition, commercialization of the sector activities; creating an enabling policy; effective administration and management of land based resources and enhancing urban development

Specific priorities of the sector in FY 2018/2019 are:

- i. Increasing agricultural production by scaling up farm input subsidy of fertilizers and seeds programme.
- ii. Increasing commercialization of the sector by acquiring of more agricultural farm machinery and equipment.
- iii. Increasing productivity of agricultural output through value addition and improving on market access.
- iv. Improved animal genetics and vaccine administration
- v. Enhancing County food security through increasing and expanding strategic food reserves, establishing Agriculture and Livestock drought mitigation measures, Livestock and crop farming research.
- vi. Investing in mechanization on Agricultural processing and adoption of technologies;

b) Infrastructure Development

The objective of the sector is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. The sector is classified into two main sub-sectors; roads, Infrastructure sub sector and ICT sub-sectors. Roads, Public Works and Transport sub-sector vision is be countywide provider of cost effective public utility infrastructure facilities and services in the areas of public works, roads and transport. Information, Communication and Technology (ICT) sub-sector aims at boosting sustained economic growth and social development in the County through improvement of communication infrastructure. In the FY 2018/2019 the County will continue implementing ongoing projects initiated in the previous MTEF period. Broadly, the County continues to invest on road construction works; maintaining existing roads and open access roads in rural areas.

The specific priority for the FY 2019/20 are;

- i. Rehabilitation and upgrading of the County rural roads.
- ii. Construction of parking facilities and foot bridges
- iii. Completion of all on-going projects.
- iv. Transport services management and safety facilities; general administration and support services.
- v. Expansion of the road network
- vi. Provide efficient, cost effective, safe and integrated transport system in Narok County
- vii. Provide excellent service in the construction and maintenance of public buildings and other infrastructural works.
- viii. Continuing investing in ICT infrastructure to support routine operational activities.
- ix. Increase number of households connected to the national grid
- x. Promote renewable energy use through establishment and implementation of a policy framework
- xi. Enhance urban lighting program to all urban areas

c) Public Administration and International Relations (PAIR)

The Sector comprises five sub-sectors in executive arm of the government, County Administration, Public Service Management, Public Service Board, Finance and Economic Planning, County Executive and the County Assembly. The sector provides overall policy, leadership and oversight in economic and devolution management to the County, oversees County legislation, public service delivery, resource mobilization and implementation of County policy. It further coordinates County policy formulation, implementation, monitoring and evaluation. Other key crosscutting mandates falling under the sector include resource mobilization and management, devolution oversight, implementation of foreign policy as well as oversight on use of public service delivery.

In the FY 2018-2019 period, the sector will continue implementing ongoing programmes aimed at transforming public service delivery and enhancing County's image. Special emphasis will be placed on improving infrastructure, enhancing effective coordination of County programmes, enhancing policy advisory functions of the executive, effective monitoring and evaluation of the projects and supporting other County departments in executing their mandates.

d) General Economic and Commercial Affairs (GECA)

The sector consists of four main sub-sectors namely; Trade, Industrialization and Co-operative development, Tourism and Wildlife. The sector vision is to have a globally competitive economy with sustainable and equitable socio-economic development. In the MTEF period 2015/16 – 2017/2018 the sectors emphasis was on infrastructural improvement, trade diversification, tourism promotion, creating a conducive environment for investment, promoting industrial development, supporting development of micro, small and medium enterprises, investment promotion and value addition for locally produced goods.

In the financial year 2018/2019, the sector will continue to invest in ongoing programmes and projects spilling from previous financial years. Among the investment areas that the sector will continue to prioritize include; promotion of tourism activity with an objective of increasing revenue from the park fee. Other programmes entails strengthening cooperative societies and investment in value addition for locally produced goods and create a conducive investment environment for additional investors in the country.

Social Protection, Culture and Recreation Sector

The Social Protection, Culture and Recreation Sector is made up of five inter-related sub-sectors namely: Gender, Children and Social Development; Special Programmes; Heritage and Culture; Youth Affairs and Sports; and Education. The sector is mandated to address issues of provision of pre-primary education and youth polytechnic; promotion and exploitation of diverse culture for peaceful co-existence; enhancing reading culture; development and promotion of sports. This sector prepares the groundwork for all other sub-sectors in terms of community mobilization, registration of self-help groups and empowerment. These groups will become the entry point for any development partners or government development initiative targeting poverty reduction especially in the rural areas.

In the financial year 2018/2019, the sector priorities includes; Continued expansion of learning institution at pre-primary school level; construction of more classrooms both for pre-education and primary and secondary schools; promotion of rich Maasai cultural heritage. The County will also continue to allocate funds to sports, empowerment of the youth, women and vulnerable groups, and expansion allocation of bursary schemes, implantation of Maasai Mara Community Fund and strengthening the existing institutional and knowledge

management framework to support critical policy, and programming and investment decisions generated by a robust knowledge and research system.

e) Environment Protection, Water and Natural Resources Sector

The sector vision is sustainable access to adequate and wholesome water in a clean and secure environment. To achieve this vision, the sector aims to promote, conserve and protect the environment and improve access to water for sustainable national development. The Environment Protection, Energy, Water and Natural Resources sector comprises four sub-sectors namely: Environment, Natural Resources; Water and Irrigation. In addition the sectors contains Semi-Autonomous Government Agencies (SAGAs) which work jointly with County departments.

Among the programmes and projects that the sector will continue to prioritize in the FY 2019/20 are: Development and rehabilitation of water infrastructure; programmes on environment conservation and preservation; development of water and environment policies and legislations; increase access to clean water; development and implantation of waste and flood management programmes among others. The sector will continue to seek collaborations and partnership both locally and internationally on development and implementation of sustainable development

f) Health Sector

The sector vision is to have an efficient and high quality health care system that is accessible, equitable and affordable for all. It comprises of County departments of Medical Services, Public Health and Sanitation, Research and Development. In FY 2018/2019, the sector aims to continue providing essential healthcare that are affordable, equitable, accessible and responsive to client needs. The sector will also endeavor to minimize exposure to health risk by strengthening health promoting interventions that address risk factors to health.

Specifically, the sector priorities in the FY 2018/2019 will include;

1. Enhancing health emergence response systems
2. Continuous rehabilitation, up-grading and equipping of the County health facilities.
3. Reducing child and maternal mortality rate by equipping health facilities with both equipment and personnel and
4. Developing systems of attracting, motivating and retaining medical practitioners

5. Completion of ongoing projects

This County Government Act 2012 section 104(1) requires the County Government to plan for the County and ensure that no public funds is appropriated outside a planning framework developed by the County executive committee and approved by the County assembly. This chapter highlights the proposed development programmes and projects to be implemented in F/Y 2019/20 in line with the provisions in the law. This has been arrived at after analysis of the performance in the implementation of programmes in 2013-2017 CIDP and taking into consideration emerging issues and priorities for the second generation County Integrated Development Plan (CIDP 2018-2022).

The preparation of ADP 2018-2019 coincided with the expiry of 2013-2017 CIDP, the start of third generation Medium Term Plan (MTP III) and the beginning of second term of the county administration. In this regard, proposals that are in table 6 are in a manner that allows for revision to accommodate new development priorities that were collected during the participatory process for preparing the CIDP 2018-2022.

CHAPTER FOUR

COUNTY FINANCIAL AND ECONOMIC RESOURCES

4.0 Overview

This chapter entails the Financial and Economic Environment, Resource envelope available for allocation among the spending units. There are two sources of County revenue namely; transfers from National Government and revenue generated from local sources.

- i. National government transfers
- ii. Collection from local sources as stipulated in Finance bill.

4.1 The Financial and Economic Environment

Global growth expected to pick-up modestly with upside risks (OECD 2017). World growth is expected to rise from 3.1 percent in 2016 to 3.5 percent in 2017 and 3.6 percent in 2018. Kenya does not expect any major impact resulting from the risks to the global growth outlook relate to the slower growth prospects in emerging markets. However, one of the aftermath of the prolonged general election of 2017, is the faltering of economy albeit slightly.

In the last financial year Kenya's fiscal position remained stable and the public debt level has been sustainable. In the financial year 2019/2020, the domestic economy is expected to maintain the momentum of upward growth. The real GDP is projected to reach a peak of 7% over the medium term period. Inflation is expected to remain within the Government target of 5% as interest rates stabilizes over the same period. Growth in National revenue is expected to gradually reach 21.8% mark of the GDP over the medium term, as expenditures decrease gradually to reach 26.6% of GDP in 2019/20.

The framework of the national economic agenda is premised on anchoring stability to sustain higher and inclusive growth that opens economic opportunities and provide a better future for all Kenyans. The broad development policies of the Government will therefore continue to provide the basis for prioritizing expenditures in the medium term budget. However, there are downside risks to growth including: the high recurrent expenditure by the Government; political noise which could affect confidence; insecurity which, though improved, still remains a challenge; high interest rates; and rising external debt. Thus, fiscal sustainability

will require maintaining fiscal prudence at all levels of government. Furthermore, pushing ahead with fiscal reform to enhance revenue mobilization and expenditure management would help maintain a desirable fiscal gap that facilitates sustainable debt levels.

In response to the global and national financial and economic outlook, the County government development policies will seek to cushion the residence from any adverse effects while leveraging on the strength of the economy to engender an accelerated socioeconomic growth and at the same time strive to promote the national values and principles of governance. Targeted fiscal policy interventions will be pursued in order to ensure that there is continuous support for structural reforms while improving service delivery in adherence to fiscal responsibilities in accordance to the PFM law.

There are a number of events expected in the coming months. These include the implementation of CIDP II, Narok investor's conference, the push for Narok County Agricultural show, exhibitions and field days, the construction of phase 2A and 2B of the standard gauge railway amongst other growth projections. In this anticipation, the plan has made provision for review of MTEF budget with a view to accommodate fiscal changes when they arise. Programmes and projects will also be revised and re-prioritized where necessary.

4.2 Transfer from National Government

This is the fraction of the national revenue which is shared equitably amongst the forty seven counties in accordance with Articles 201, 202 and 203 of the Constitution. In the financial year 2019/2020 the County Treasury is projecting Ksh. 7.2 billion as equitable share based on projection in 2018 County Fiscal Strategy Paper (CFSP). However, the actual amount will made available when the National government prepares the Budget Policy Statement (BPS) later in 2019.

4.3 Domestic Revenue collection

Other than the equitable share and conditional funds, the County Government will generate domestic revenues through specific County revenue raising measures. In the financial Budget period 2018/2019 the County Government of Narok has projected to collect approximately Ksh. 2.49 billion from local revenues sources. Maasai Mara park fee is expected to be the main source of the local revenue collection, contributing approximately seventy (70) percent.

The County will also seek to engage private sector through Public Private Partnership in accordance to PPP Act 2013 in order to boost the financing of capital intensive programmes. To raise additional fund the County Government may seek external borrowing provided the National government guarantees, and approval of the county assembly is obtained.

4.4 Additional Resources for the County

The County Government is also expecting to receive more than Ksh. 805.5 million in additional as conditional allocations going toward the financing of: leasing medical equipment; maintenance of roads; and rural electrification programme. The condition for these funds is that the amount and purpose is pre-determined and cannot be reallocated by the County Treasury.

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Chapter Overview

This chapter presents the mechanisms for implementation, monitoring and evaluation framework that will be put in place for each of the programme. The chapter also seeks to outline the institutional arrangements in terms of monitoring and evaluation activities that will facilitate effective and efficient use of resources during the implementation of the priority projects and programmes contained in this ADP. It will also assess the inputs, outputs, outcomes and impact of the projects and programmes to the targeted beneficiaries. It also defines roles and responsibilities of various stakeholders in accordance with the relevant collaborative agreements and other relevant policy provisions.

5.2 Legal Provision for Monitoring and Evaluation

There are legal provisions for M&E are in Kenya in the Constitution and Acts of Parliament. The constitutional provisions for M&E are depicted under Articles 10, 35, 56, 174, 185, 201, 203, 225, 226, and 227 which emphasizes on transparency, integrity, access to information and accountability which all state offices are required to adhere to. The Acts of Parliament provisions for M&E include Part X1 of the County Government Act, 2012, Section 7 – Summit, of the Intergovernmental Relations Act, 2012, and Section 104 of the Public Finance Management Act, 2012.

5.3 Monitoring and Evaluation

Monitoring is continuous assessment of policy, project, program or product implementation in relation to planned and agreed time, cost and scope through routine data gathering, assessment and analysis. It involves the tracking of inputs, processes, activities, outputs and outcomes against indicators to assess progress against objectives. On the other hand, evaluation is the systematic assessment of the worth or value of part or entire ongoing or

completed project or programs or policy aimed at validating their design, implementation and results/outcome. Evaluation provides credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation.

Monitoring and Evaluation is a management tool used to monitor and evaluate the implementation status of programmes and projects undertaken in the county over a given period. Monitoring and Evaluation provides evidence for policy implementation and decision-making. It enables the project managers, management, planners, policy makers, and other stakeholders to track the implementation status of programmes/projects and policies. M&E provides reliable policy implementation feedback and necessary data to guide strategic planning, to design and implement programmes and projects, to enable the government to efficiently allocate and reallocate resources over time. M&E reports are important in Management for Development Results (MfDR) which uses performance information to improve decision-making.

Monitoring and Evaluation therefore forms the basis for modification of interventions and assessing the quality of activities being conducted and provides evidence on the implementation of mainstreamed interventions relating to human rights, climate change, HIV/AIDS and gender, among others. Evidence from M&E reports is therefore important in influencing policy by providing lessons learnt from previous interventions and policies implemented.

5.4 Monitoring and Evaluation Framework in the County

The overall objective of this monitoring and evaluation (M&E) framework in the county is to ensure that the county is fully equipped and enabled to systematically generate, capture and disseminate information, through monitoring and evaluation as a mechanism of strengthening the impact and effectiveness of its programmes and projects. This will ensure the evaluation of progress, efficiency, the impact, effectiveness, relevance and sustainability of projects and programmes and provide feedback to enhance future planning.

The County government, in conjunction with the national government will ensure seamless synchrony of M&E activities in order to achieve the objects of the National Integrated Monitoring and Evaluation System (NIMES) at the county. Electronic National Integrated

Monitoring and Evaluation System (e-NIMES) will also be fully operationalized to provide electronic access of the programmes and projects implemented at the county to the management for enhanced tracking and decision-making.

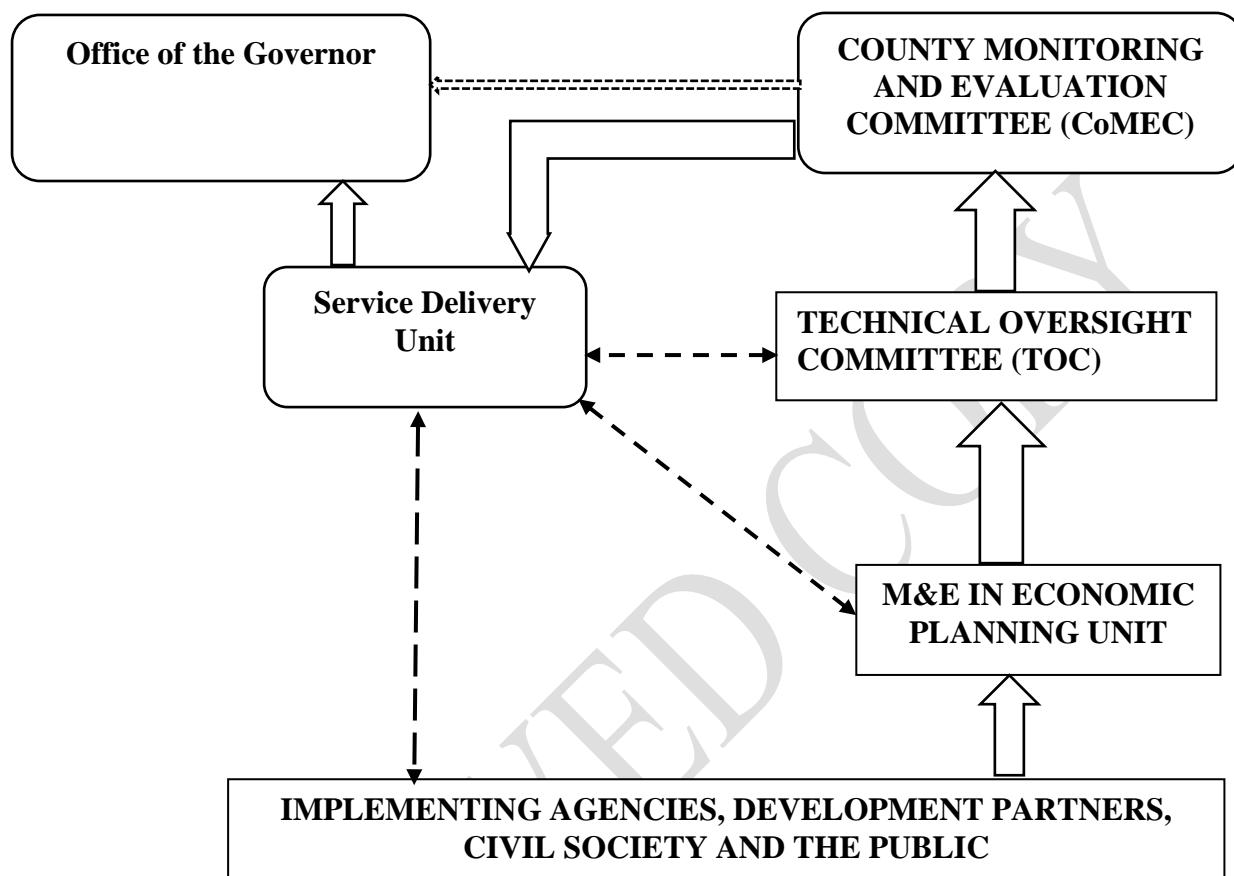
5.5 ADP Monitoring and Reporting

To facilitate proper reporting, the economic planning unit, the M&E section, shall compile a register/database of all on-going programmes and projects in the county in accordance with national guidelines on M&E reports. This register shall be updated on quarterly basis with details on each activity such as start-time, costs, location, and source of funding, expected date of completion, project status, among other performance indicators. This will facilitate the monitoring of the ADP.

The performance of all the programmes and projects will be evaluated when completed to assess its performance and ascertain whether the interventions have met its intended objectives. The annual progress report will include all the quantitative and qualitative information. Evaluation will assess the extent

The requisite M&E infrastructure that includes the various committees mandated with the responsibility of preparing and reporting of M&E reports, will be established. The following chart depicts the structure of the M&E infrastructure at the County Government of Narok.

Chart 1: County Monitoring and Evaluation Structure



The above committees will provide proper coordination and operationalization of M&E activities in the County.

The M&E Unit will be responsible for the coordination of regular M&E reports produced within the county departments and other agencies resident in county. The committee will also be responsible for the coordination of CIMES and supporting its implementation and supporting capacity for M&E.

5.6 Data collection, Analysis, and Reporting

In order to generate credible and reliable M&E reports, proper data collection tools and methods need to be in place. The Monitoring and Evaluation Unit will liaise with various stakeholders to develop appropriate tools for data collection and analysis of M&E reports. State and non-state actors shall be required to submit timely, accurate, and credible annual progress reports for programmes and projects undertaken in the county.

The evaluation of programmes and projects in the ADP is planned to be undertaken quarterly. The county government will generate quarterly reports to access the progress made in the ADP and provide relevant policy feedback.

A list of indicators to be monitored and evaluated have been developed by all the departments and periodic targets against which performance will be reviewed have also been set. The baselines for the indicators have been outlined and periodic review will show the level of progress or otherwise for adequate review of performance. The sectors will be responsible for providing timely data on the performance indicators on stipulated periods. Baseline surveys will be also be conducted periodically where new indicators are developed. Emerging issues of interest indicators which address questions on climate change, human rights, and gender, are some of the indicators that might require periodic baseline surveys.

In order to properly monitor and evaluate programmes and projects in the ADP, the data collection methodology will use both primary and secondary data. Sample survey will largely be used due to its cost effective nature. The range of data collection methods to be employed include documentation review, biophysical measurement, surveys and direct observation. Adequate consultation will be done to ensure that the sample selected for the survey will be representative of the total population and will most likely provide the accurate position of the general population.

The M&E Unit in consultation with the Technical Oversight Committee (TOC) will provide the technical knowhow (M&E tools) on the data collection methodology and will also be directly responsible for collecting and collating the data (both primary and secondary) from the various sources. It will then undertake data analysis, and prepare and compile M&E

reports before forwarding them to the CoMEC or the Service Delivery Secretariat (SDS) for further review.

The M&E Unit will be responsible for generating quarterly M&E reports and submit them to CoMEC or the SDS. The SDS and CoMEC will also be expected to hold quarterly meetings to review the M&E reports and forward them to the office of the Governor.

The e-NIMES tool, will provide a powerful platform for reporting and viewership of the M&E reports by the management and relevant stakeholders. All quarterly reports will be submitted to the portal where the management will be able to review performance against targets and make corrective policy interventions where needed. The e-NIMES platform will also act as a database with records of all the programmes and projects in the ADP and M&E reports will regularly provide evidence of the implementation status of the programmes and projects thereby enabling the management to undertake review of performance against the set targets.

In order to ensure that data collection is exhaustive and accurate, the data collection, data entry and analysis will be highly participatory and will bring all the stakeholders on board. This will also ensure that there is ownership of M&E reports and overall M&E programmes and projects. It will also bring about the much-needed buy-in of M&E from all the stakeholders.

Annex 1: Summary of County Proposed budgetary Allocations for F/Y 2019/20

SECTORS	MDAs		FY 2019/20 Projections	% Share of Projection
Public Administration And International Relations (PAIR)		Total	2,345,807,933.04	23.42%
	County Executive	Sub-Total	288,976,382.78	2.89%
		Rec	288,976,382.78	2.89%
		Dev	-	-
	County Administration and Public Service Management	Sub-Total	997,561,800.04	9.96%
		Rec	957,615,769.03	9.56%
		Dev	39,946,031.01	0.40%
	Public Service Board	Sub-Total	73,950,582.44	0.74%
		Rec	73,950,582.44	0.74%
		Dev	-	-
	Finance And Economic Planning	Sub-Total	985,319,167.43	9.84%
		Rec	584,764,744.70	5.84%
		Dev	400,554,422.73	4.00%
Environmental Protection And Water		Total	326,443,061.07	3.26%
	Env. Protection Water & Natural Resources	Sub-Total	326,443,061.07	3.26%
		Rec	92,776,913.40	0.93%
		Dev	233,666,147.67	2.33%
Education, Social Protection, Culture & Recreation		Total	1,409,705,307.72	14.08%
	Education Youth Affairs Development	Sub-Total	1,409,705,307.72	14.08%
		Rec	948,663,389.75	9.47%
		Dev	461,041,917.97	4.60%
Roads, Transport & Infrastructure		Total	1,209,764,216.52	12.08%
	Ministry of Roads, Public Works and Transport	Sub-Total	1,209,764,216.52	12.08%
		Rec	198,267,362.44	1.98%
		Dev	1,011,496,854.08	10.10%
Health		Total	2,343,834,285.68	23.40%
	Health And Sanitation	Sub-Total	2,343,834,285.68	23.40%
		Rec	2,083,319,845.83	20.80%
		Dev	260,514,439.85	2.60%
Agriculture Rural & Urban Development		Total	847,312,955.93	8.46%
	Agriculture, Livestock And Fisheries	Sub-Total	847,312,955.93	8.46%
		Rec	324,677,631.84	3.24%
		Dev	522,635,324.09	5.22%
	Land, Housing, Physical Planning And Urban Development	Sub-Total	283,293,396.36	2.83%
		Rec	83,411,691.89	0.83%
		Dev	199,881,704.47	2.00%
General Economic and Commercial Affairs (GECA)		Total	342,584,440.63	3.42%
	Tourism And Wildlife	Sub-Total	199,830,349.08	2.00%
		Rec	64,231,448.49	0.64%

SECTORS	MDAs		FY 2019/20 Projections	% Share of Projection
County Assembly	Trade & Industrialization	Dev	135,598,900.59	1.35%
		Sub-Total	142,754,091.55	1.43%
		Rec	91,710,213.80	0.92%
		Dev	51,043,877.76	0.51%
	Executive	TOTAL	9,108,745,596.95	90.95%
		Rec	5,792,365,976.74	57.84%
		Dev	3,316,379,620.21	33.11%
	County Assembly	TOTAL	906,154,327.05	9.05%
		Rec	698,911,624.01	6.98%
		Dev	207,242,703.03	2.07%
	GRAND TOTAL	TOTAL	10,014,899,924.00	100.00%
		Recurrent	6,491,277,600.76	64.82%
		Development	3,523,622,323.24	35.18%

Annex 2: Narok County Projects by Thematic Areas

Thematic Area	Flagship Programme/Project
1. Economic Empowerment	a) Disease Control & Surveillance for both livestock and crops b) Value Addition of Agricultural and Livestock products through: Establishment of a Regulatory framework, investor packages and Special Economic Zones (SEZ) c) Modern abattoir at Ewaso Nyiro; Milk Processing Plant; Tomato Processing d) Plants; Maize & Wheat flour milling plant e) Facilitate the establishment of Leather Industry f) Implementation of NARIGP (National Agriculture Rural Inclusive Growth Projects) g) Formation of County Forest Authority h) Planting 50 million trees i) Operationalization of Milk Coolers
2. Tourism Development and Promotion	a) Maasai Mara Management Plan b) Develop & adopt an aggressive marketing strategy of Maasai Mara Game Reserve c) Enhance Tourism Products Diversification d) Upgrading Narok Town to a resort city
3. Social Development	a) Upgrading Narok county referral hospital to level 5 b) Complete the ongoing health projects. c) Construction of one county medical store d) Establishment of a revolving fund to fund NCHIF medical cover and offer support funds for the elderly person above 65 years of age, and persons with special needs. e) Upgrading / Modernization of existing 9 VTCs f) Construct / Upgrading of 500 ECDE classrooms at the wards g) Construction of one state of the art multi-purpose sports and talent academy at Ntulele & Kilgoris stadium
4. Water Resource Management	a) Development of Narok County water Master plan b) Construction of Raitiny (Lolgorian) Enayenyiyeny, Enkara Nanyokie and Narok dam and two (2) NARIG Project dams c) Construction of Sogoo, Olopidongoe, Pinnyiny, Entasekera, Mooge water projects. d) Completion of the 3 ongoing water projects (Kelonget, Mulot and Oldoinyo- Orok Water projects e) Construction of Water Pans at village level
5. Urban Planning & Development	a) Construction of Southern and Northern bypass b) Construction of sewerage system in Narok County c) Gazettement and development of 6 sub county headquarters d) Completion of Koonyo Recreational facility in Narok (Garden) and construction of an extra one e) Construction of 7 Dams upstream of Narok Town (4 check -dams in Kakia Stream, 3 check-dams in Esamburmbur Stream basin) f) Acquisition for land for two public cemeteries (at Kilgoris and Narok Town) g) Construction of 2000 low cost housing in Narok County. h) County Spatial Plan

Thematic Area	Flagship Programme/Project	
	i)	Construction of the Narok County Headquarter
6. Development of Economic Enablers		
	a)	Upgrading of strategic roads to promote access to markets and social amenities
	b)	In collaboration with National Government under the rural electrification programme to put up new connectivity lines to increase the electricity coverage
	c)	Promote use of renewable energy in the county
	d)	Establishment of wind and solar farming in Morijo Loita
	e)	Establishing, Strengthening Information/ knowledge management institutions
	f)	Modernization, upgrading and expansion of six markets across the county
	g)	Enacting policies and legal framework to support the identified strategic interventions on various sectors
	h)	To strengthen the co-operative movement