



BUDGET

FY 2022/2023

MWANANCHI GUIDE



NAROK COUNTY

Theme: “Accelerating and sustaining inclusive growth for socio-economic recovery and transformation of lives.”

This Mwananchi guide, seek to disseminate information of the budget for financial year 2022/2023 to all stakeholders in accordance with the PFM Act, 2012

1.0 Proposed Estimates FY 2022/2023 Budget

Revenue

Proposed Budget

| | |
|---|---------------------------|
| Equitable Share | KSh. 8,844,790,000 |
| Conditional Grants (Details in the CGGA 2022) | KSh. 833,620,000 |
| Own Source Revenue (OSR) | <u>KSh. 2,430,830,000</u> |

Proposed Budget **KSh. 12,109,240,000**

Equitable share for Narok County is an apportionment of KSh 370.0 billion allocated to counties for FY 2022/2023

Conditional Grants for Narok County is a fraction of KSh 37.0 billion allocated to counties for FY 2022/2023. The amount is captured as a block figure pending the legislation of the County Governments Grants Bill, 2021 providing mechanisms for disbursing, accounting and oversight for the additional conditional allocations to counties

Expenditure Side

The proposed expenditure for FY 2022/23 budget is KSh 12.019 billion

Recurrent, KSh. 8.2 billion representing 68% of the total budget.

Development, KSh 3.9 billion equivalent to 32% of the total budget.

Key Considerations under Recurrent Budget

- Personnel Emolument allocated KSh 4.2 billion equivalent to 34.88%. This is within the recommended 35%
- An amount of KSh. 20 million to cover for User fees forgone
- An amount of KSh 120 million for Transforming Health systems and for DANIDA grant for Universal Healthcare in Devolved System Program
- Allocation for Bursary and other Educational Benefits, KSh. 211 million
- Allocation for purchase of pharmaceutical drugs, KSh. 306 million
- Allocation for enhancing immunization, KSh. 65 million
- Allocation for veterinary services, KSh. 31 million
- Allocation for Gratuity, from KSh. 81,816,950

Key Consideration under Development Budget

- Allocation of KSh 970 million for Health infrastructure development
- An allocation of KSh 131 million for the empowerment of women, youth, PWDs and development vocational programmes
- Climate fund allocated KSh. 117 million being 3% of development budget in compliance with climate fund requirement for a minimum of 2%.
- An amount of KSh. 678 million for Road construction, rehabilitation and maintenance
- An amount of KSh 481 million for Sustainable Agriculture programmes including NARIG-Project

- An allocation of KSh 267 for development of water infrastructure and environmental protection.
- An amount of KSh 111 million for infrastructure projects within Narok Municipality
- An allocation of KSh 100 million for trade and co-operative development
- An allocation of KSh 185 million for development infrastructure in the Tourism sector

In terms of fiscal responsibility principles, allocations for recurrent and development meets the **70%** and **30%** thresholds for recurrent and development respectively.

2.0 Strategies for accelerating economic recovery for improved livelihood

- i. Scale up development of critical infrastructure in the county such as roads, health and water to reduce the cost of doing business and ease movement of people and goods as well as promote competitiveness
- ii. Enhance investment in key sectors for broad based sustainable recovery by promoting agricultural transformation, growth in manufacturing, environmental conservation and water supply, stimulating tourism recovery, and sustainable land use and management
- iii. Expand access to quality social services in health, education and appropriate social safety nets for the vulnerable population
- iv. Support the youth, women and persons living with disability through Government funded empowerment programmes
- v. Implement various policy, legal and institutional reforms to enhance efficiency of public service delivery

3.0 Fiscal Risks

The county's fiscal risk remains high in the context of the ongoing global COVID-19 shock. However, the impact of the pandemic on the economy is expected to ease with the global and domestic vaccinations efforts. Other risks include.

- Risks to economic outlook resulting from conflict in Eastern Europe
- Climate Change
- Delay in exchequer releases

Summary of allocation per department

| DEPARTMENTS | RECURENT | DEVELOPMENT | TOTAL REC & DEV | % Share |
|---|----------------------|----------------------|-----------------------|---------------|
| County Assembly | 776,890,000 | 80,000,000 | 856,890,000 | 7.1 |
| Office of The Governor | 140,870,000 | - | 140,870,000 | 1.2 |
| Finance, Economic Planning and ICT | 831,410,000 | 204,780,000 | 1,036,190,000 | 8.6 |
| Department of County Transport, Public works and infrastructure | 349,670,000 | 678,870,000 | 1,028,540,000 | 8.5 |
| Department of Education Youth Affairs, Sports Culture and Social services | 1,113,180,000 | 350,410,000 | 1,463,590,000 | 12.1 |
| Department of Environment & Natural Resources | 268,060,000 | 384,390,000 | 652,450,000 | 5.4 |
| County Public Service Board | 95,580,000 | - | 95,580,000 | 0.8 |
| Department of Agriculture, Livestock and Fisheries | 301,630,000 | 480,670,000 | 782,300,000 | 6.5 |
| Department of County Health and Sanitation | 2,781,810,000 | 981,400,000 | 3,763,210,000 | 31.1 |
| Department of Lands, Housing, Physical Planning & Urban Development | 232,640,000 | 219,030,000 | 451,670,000 | 3.7 |
| Department of Tourism and Wildlife | 417,640,000 | 185,050,000 | 602,690,000 | 5.0 |
| Department of County Administration and Public service Management | 790,100,000 | 235,230,000 | 1,025,330,000 | 8.5 |
| Trade and Industrialization | 109,400,000 | 100,530,000 | 209,930,000 | 1.7 |
| TOTALS | 8,208,880,000 | 3,900,360,000 | 12,109,240,000 | 100.00 |