



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

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**ANNUAL DEVELOPMENT PLAN  
2022/23  
FINANCIAL YEAR**

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**AUGUST 2021**

## **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 2022/23 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 which was done in an environment of fast spreading COVID 19 pandemic.

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. JULIUS M.T. SASAI**  
**COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

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**SIMON KURRARU**  
**CHIEF OFFICER FOR FINANCE AND ECONOMIC PLANNING**

# Contents

- FOREWORD ..... 1**
- ACKNOWLEDGEMENT ..... 2**
- LIST OF FIGURES AND TABLES ..... 5**
- LIST OF ABBREVIATIONS ..... 6**
- CHAPTER ONE ..... 7**
- INTRODUCTION ..... 7**
- LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN ..... 7**
- CHAPTER TWO ..... 10**
- COUNTY PROFILE IN BRIEF ..... 10**
  - 2.0. OVERVIEW OF THE COUNTY ..... 10
  - 2.1. POSITION AND SIZE ..... 10
  - 2.2. PHYSIOGRAPHIC AND NATURAL CONDITIONS ..... 11
    - 2.2.1. *Physical and Topographic features* ..... 11
    - 2.2.2. *Ecological conditions* ..... 12
    - 2.2.3. *Climatic conditions* ..... 13
  - 2.3. ADMINISTRATIVE AND POLITICAL UNITS ..... 14
    - 2.3.1. *Administrative Subdivision* ..... 14
  - 1.4. POLITICAL UNITS (CONSTITUENCIES AND WARDS) ..... 15
  - 2.4. DEMOGRAPHIC FEATURES ..... 16
    - 2.4.1. *Population Projections by Urban Centers* ..... 17
    - 2.4.2. *Population density and distribution* ..... 17
    - 2.4.3. *Population projection for special age groups* ..... 18
  - 2.5. *Demographic Dividend* ..... 21
- CHAPTER THREE ..... 23**
- COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES ..... 23**
  - 3.0 Overview ..... 23**
  - 3.1 County Strategic Priorities ..... 23**
  - 3.2 Sector Strategic Priorities ..... 24**
    - a) **Agriculture, Rural and Urban Development ..... 24**
    - b) **Infrastructure Development ..... 29**
    - c) **Public Administration and International Relations (PAIR) ..... 30**
  - d) **EDUCATION, SPORTS, CULTURE & SOCIAL SERVICES ..... 34**
  - e) **General Economic and Commercial Affairs (GECA) ..... 38**
  - f) **Environment Protection, Water and Natural Resources Sector ..... 43**
  - g) **Health Sector ..... 45**
- CHAPTER FOUR ..... 49**
- COUNTY FINANCIAL AND ECONOMIC RESOURCES ..... 49**
  - 4.0 *Overview* ..... 49
  - 4.1 *The Financial and Economic Environment* ..... 49

|  |           |
|--|-----------|
| 4.2 Transfer from National Government.....                 | 51        |
| 4.3 Own Source Revenue.....                                | 51        |
| 4.4 Additional Resources for the County.....               | 51        |
| <b>CHAPTER FIVE.....</b>                                   | <b>52</b> |
| <b>MONITORING AND EVALUATION.....</b>                      | <b>52</b> |
| 5.1 Chapter Overview.....                                  | 52        |
| 5.2 Legal Provision for Monitoring and Evaluation.....     | 52        |
| 5.3 Monitoring and Evaluation.....                         | 52        |
| 5.4 Monitoring and Evaluation Framework in the County..... | 53        |
| 5.5 ADP Monitoring and Reporting.....                      | 54        |
| 5.6 Data collection, Analysis, and Reporting.....          | 56        |

## LIST OF FIGURES AND TABLES

|  |    |
|--|----|
| FIGURE 1: LOCATION OF NAROK COUNTY.....                          | 11 |
| TABLE 1: SUB-COUNTIES AND AREAS IN KILOMETERS .....              | 14 |
| TABLE 2: ADMINISTRATIVE UNITS IN NAROK COUNTY.....               | 15 |
| TABLE 3: POPULATION PROJECTIONS BY AGE COHORT .....              | 16 |
| TABLE 4: POPULATION PROJECTIONS BY URBAN CENTERS.....            | 17 |
| TABLE 5: POPULATION DISTRIBUTION AND DENSITY BY SUB-COUNTY ..... | 17 |
| TABLE 6: POPULATION PROJECTIONS FOR SELECTED AGE GROUPS.....     | 18 |
| TABLE 7: NAROK COUNTY DEMOGRAPHIC DIVIDEND INDICATORS.....       | 21 |

## LIST OF ABBREVIATIONS

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

## CHAPTER ONE

### INTRODUCTION

#### **Legal Basis for the County Annual Development Plan**

The 2022-2023 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 continuous implementation of programmes and projects in the second generation CIDP, 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 2012 section 126. It outlines the broad strategic framework for development and highlights the County's spending plan in the financial year 2022/2023 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, the Medium Term Plan of Kenya Vision 2030, Big Four Agenda and the Narok County COVID-19 Social Economic Re-Engineering Recovery Strategy 2020/21-2022/23.

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

The 2022/23 ADP is framed against 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 2020 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 headquarter 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 borders 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 of 1,157,873 persons as at 2019 Census. 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 Maasai 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. Unfortunately, the operations of these systems, including Maasai Mara were adversely affected following the surgency of COVID 19 pandemic which is now on its second year of devastating county, national and world economies.

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° 50′ and 1° 50′ South and longitude 35° 28′ and 36° 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 17,921.20 Km<sup>2</sup> 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, 2019*

## 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 attitude 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 km<sup>2</sup> 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 has been successful. 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, Naikarra and Siana 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, in the previous years, deforestation has continued to affect the volume of water in the rivers but due to the evictions done last year, it has seen the level of water improved in the rivers. 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 centers of Narok town, Kilgoris, Lolgorian, E/Enkare and Ololulunga 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 20<sup>0</sup>C (January- March) to 10<sup>0</sup>C (June- September) with an average of 18<sup>0</sup>C. 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.

Further projections on rainfall and temperature by 2030 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.

## 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 Kilometers**

| S/NO | Sub-County     | Area in Kilometers |
|------|----------------|--------------------|
| 1    | Transmara West | 2,526.0            |
| 2    | Transmara East | 320.5              |
| 3    | Narok South    | 4,959.2            |
| 4    | Narok West     | 5,452.7            |
| 5    | Narok North    | 2,603.3            |
| 6    | Narok East     | 2059.5             |

**Source: KNBS 2019**

#### 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 Dikir 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 <sup>2</sup> ) | Area (Km2) |
|---------------|-----------------|------------------|-------------------------|------------|
|               |                 | Name             |                         |            |
| Kilgoris      | 6               | Kilgoris Central | 305.8                   | 2,526.0    |
|               |                 | 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    |
|               |                 | Olokurto         | 527.6                   |            |
|               |                 | Narok Town       | 373.7                   |            |
|               |                 | Nkareta          | 462.9                   |            |
|               |                 | 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                  |            |
| <b>Total</b>  | <b>30</b>       |                  |                         | 17,921.2   |

*Source: IEBC Report (2012)*



## 2.4. Demographic Features

According to 2019 Population Census the population in the county stands at 1,157,873 consisting of 579,042 males and 578,805 females. 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 | 2019 (Census) |        |                | 2020 (Projections) |         |                | 2022 (Projections) |         |                | 2024 (Projections) |         |                |
|------------|---------------|--------|----------------|--------------------|---------|----------------|--------------------|---------|----------------|--------------------|---------|----------------|
|            | Male          | Female | Total          | Male               | Female  | Total          | Male               | Female  | Total          | Male               | Female  | Total          |
| 0-4        | 94,411        | 93,485 | <b>187,896</b> | 109,761            | 108,685 | <b>218,446</b> | 116,202            | 115,062 | <b>231,264</b> | 123,028            | 121,821 | <b>244,849</b> |
| 5-9        | 100,521       | 98,516 | <b>199,037</b> | 114,273            | 111,994 | <b>226,267</b> | 119,120            | 116,744 | <b>235,864</b> | 125,947            | 123,435 | <b>249,382</b> |
| 10-14      | 91,053        | 88,364 | <b>179,417</b> | 124,066            | 120,402 | <b>244,468</b> | 123,704            | 120,051 | <b>243,755</b> | 123,387            | 119,743 | <b>243,130</b> |
| 15-19      | 64,783        | 60,040 | <b>124,823</b> | 105,162            | 97,462  | <b>202,624</b> | 111,702            | 103,524 | <b>215,226</b> | 119,096            | 110,377 | <b>229,473</b> |
| 20-24      | 47,288        | 53,325 | <b>100,613</b> | 68,007             | 76,689  | <b>144,696</b> | 77,865             | 87,806  | <b>165,671</b> | 83,101             | 93,711  | <b>176,812</b> |
| 25-29      | 38,968        | 43,987 | <b>82,955</b>  | 53,124             | 59,967  | <b>113,091</b> | 57,533             | 64,943  | <b>122,475</b> | 64,515             | 72,824  | <b>137,339</b> |
| 30-34      | 35,217        | 38,085 | <b>73,302</b>  | 51,338             | 55,518  | <b>106,856</b> | 51,602             | 55,805  | <b>107,407</b> | 57,625             | 62,318  | <b>119,943</b> |
| 35-39      | 25,713        | 22,974 | <b>48,687</b>  | 38,190             | 34,122  | <b>72,312</b>  | 42,432             | 37,912  | <b>80,344</b>  | 44,407             | 39,677  | <b>84,083</b>  |
| 40-44      | 21,649        | 20,566 | <b>42,215</b>  | 34,415             | 32,693  | <b>67,108</b>  | 37,459             | 35,586  | <b>73,045</b>  | 42,856             | 40,712  | <b>83,568</b>  |
| 45-49      | 17,961        | 16,646 | <b>34,607</b>  | 27,346             | 25,344  | <b>52,690</b>  | 30,345             | 28,124  | <b>58,469</b>  | 32,408             | 30,035  | <b>62,443</b>  |
| 50-54      | 12,052        | 11,450 | <b>23,502</b>  | 16,033             | 15,232  | <b>31,265</b>  | 20,324             | 19,309  | <b>39,633</b>  | 23,191             | 22,033  | <b>45,224</b>  |
| 55-59      | 8,889         | 9,464  | <b>18,353</b>  | 14,889             | 15,852  | <b>30,741</b>  | 15,098             | 16,075  | <b>31,174</b>  | 15,061             | 16,035  | <b>31,097</b>  |
| 60-64      | 6,958         | 7,415  | <b>14,373</b>  | 7,832              | 8,346   | <b>16,178</b>  | 9,994              | 10,651  | <b>20,645</b>  | 11,732             | 12,502  | <b>24,234</b>  |
| 65-69      | 4,993         | 4,650  | <b>9,643</b>   | 7,390              | 6,882   | <b>14,272</b>  | 7,254              | 6,756   | <b>14,010</b>  | 7,454              | 6,942   | <b>14,396</b>  |
| 70-74      | 3,858         | 4,195  | <b>8,053</b>   | 3,646              | 3,965   | <b>7,611</b>   | 4,491              | 4,883   | <b>9,374</b>   | 4,920              | 5,350   | <b>10,270</b>  |
| 75-79      | 2,065         | 2,150  | <b>4,215</b>   | 2,298              | 2,393   | <b>4,691</b>   | 2,217              | 2,308   | <b>4,525</b>   | 2,173              | 2,262   | <b>4,434</b>   |
| 80+        |               |        |                |                    |         |                |                    |         |                |                    |         |                |

|              |                |                |                  |                |                |                  |                |                |                  |                |                |                  |
|--------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|
|              | 2,663          | 3,493          | <b>6,156</b>     | 1,036          | 1,359          | <b>2,395</b>     | 1,238          | 1,624          | <b>2,863</b>     | 1,165          | 1,528          | <b>2,693</b>     |
| <b>Total</b> | <b>579,042</b> | <b>578,805</b> | <b>1,157,847</b> | <b>778,806</b> | <b>776,906</b> | <b>1,555,712</b> | <b>828,581</b> | <b>827,161</b> | <b>1,655,742</b> | <b>882,065</b> | <b>881,304</b> | <b>1,763,368</b> |

*Source:* KNBS 2019

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    |                |                | 2020 (Projections) |                |                | 2022 (Projections) |                |                | 2024 (Projections) |                |                |
|---------------|----------------|----------------|----------------|--------------------|----------------|----------------|--------------------|----------------|----------------|--------------------|----------------|----------------|
|               | Male           | Female         | Total          | Male               | Female         | Total          | Male               | Female         | Total          | Male               | Female         | Total          |
| Kilgoris      | 34,617         | 35,857         | 70,474         | 46,001             | 47,649         | 93,651         | 48,988             | 50,743         | 99,731         | 52,157             | 54,026         | 106,183        |
| Narok         | 76,570         | 74,527         | 151,097        | 101,746            | 99,032         | 200,778        | 108,359            | 105,467        | 213,826        | 115,368            | 112,290        | 227,657        |
| <b>Total</b>  | <b>111,187</b> | <b>110,384</b> | <b>221,571</b> | <b>147,748</b>     | <b>146,681</b> | <b>294,429</b> | <b>157,347</b>     | <b>156,210</b> | <b>313,557</b> | <b>167,525</b>     | <b>166,315</b> | <b>333,840</b> |

*Source:* KNBS (2019) and County Development Planning Office Reports.

#### 2.4.2. Population density and distribution

Population density in the county is varies across the six sub-counties. The density for the county as at 2019 stands at 65 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, Emurrua Dikirr has the highest of 390 while Narok West has the lowest of 34 persons per square kilometers.

**Table 5: Population distribution and density by Sub-county**

| Constituency     | 2019 (Census) |                  |           | 2020 (Projections) |           | 2022(Projections) |           | 2024 (Projections) |          |
|------------------|---------------|------------------|-----------|--------------------|-----------|-------------------|-----------|--------------------|----------|
|                  | Area(KM2)     | Population       | Density   | Population         | Density   | Population        | Density   | Population         | Density  |
| Kilgoris         | 2,538         | 245,711          | 97        | 326,501            | 128       | 347,723           | 138       | 370,218            | 146      |
| Emurua Dikirr    | 321           | 111,182          | 359       | 147,739            | 476       | 157,342           | 507       | 167,520            | 540      |
| Narok North      | 2,446         | 251,853          | 117       | 334,662            | 154       | 356,415           | 166       | 379,472            | 176      |
| Narok East       | 2,217         | 115,316          | 56        | 153,232            | 76        | 163,192           | 80        | 173,748            | 85       |
| Narok South      | 4,959         | 238,470          | 52        | 316,879            | 68        | 337,475           | 72        | 359,308            | 78       |
| Narok West       | 5,453         | 195,283          | 35        | 259,492            | 46        | 276,358           | 50        | 294,237            | 53       |
| <b>Aggregate</b> | <b>17,933</b> | <b>1,157,815</b> | <b>65</b> | <b>1,538,504</b>   | <b>85</b> | <b>1,638,506</b>  | <b>93</b> | <b>1,744,503</b>   | <b>-</b> |

*Source: KNBS (2019) 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                      | 2019 (Census) |         |                | 2020 (Projection) |         |                | 2022 (Projection) |         |                | 2024 (Projection) |         |                |
|---------------------------------|---------------|---------|----------------|-------------------|---------|----------------|-------------------|---------|----------------|-------------------|---------|----------------|
|                                 | Male          | Female  | Total          | Male              | Female  | Total          | Male              | Female  | Total          | Male              | Female  | Total          |
| 1 Year and Below                | 33,671        | 33,295  | <b>66,966</b>  | 36,091            | 35,688  | <b>71,779</b>  | 38,190            | 37,764  | <b>75,954</b>  | 40,448            | 39,997  | <b>80,445</b>  |
| < 5 Year                        | 115,735       | 114,416 | <b>230,151</b> | 134,553           | 133,019 | <b>267,572</b> | 142,447           | 140,824 | <b>283,271</b> | 150,815           | 149,096 | <b>299,911</b> |
| Pre-School Age 3-5              | 63,188        | 62,425  | <b>125,613</b> | 68,750            | 67,920  | <b>136,671</b> | 72,715            | 71,837  | <b>144,552</b> | 77,015            | 76,085  | <b>153,099</b> |
| Primary School Age 6-13         | 154,183       | 150,443 | <b>304,626</b> | 189,839           | 185,234 | <b>375,072</b> | 192,899           | 188,220 | <b>381,118</b> | 201,503           | 196,615 | <b>398,119</b> |
| Secondary School Age 14-17      | 58,364        | 54,459  | <b>112,823</b> | 91,464            | 85,344  | <b>176,808</b> | 98,568            | 91,973  | <b>190,541</b> | 97,643            | 91,110  | <b>188,754</b> |
| Youth Population 15-29          | 151,039       | 157,352 | <b>308,391</b> | 225,065           | 234,472 | <b>459,536</b> | 246,106           | 256,393 | <b>502,499</b> | 265,937           | 277,052 | <b>542,989</b> |
| Labour Force 15- 64             | 279,478       | 283,952 | <b>563,430</b> | 379,400           | 385,473 | <b>764,873</b> | 411,504           | 418,092 | <b>829,596</b> | 446,640           | 453,790 | <b>900,431</b> |
| Reproductive Age (Female) 15-49 |               | 255,623 | <b>255,623</b> |                   | 375,132 | <b>375,132</b> |                   | 405,464 | <b>405,464</b> |                   | 439,003 | <b>439,003</b> |
| Aged population 65+             | 13,579        | 14,488  | <b>28,067</b>  | 19,927            | 21,261  | <b>41,189</b>  | 21,539            | 22,981  | <b>44,519</b>  | 23,320            | 24,881  | <b>48,202</b>  |

*Source: KNBS (2019) and County Development Planning Office Reports.*

**Under 1:** The population in this age-group increased from 37,152 in 2009 to 66,966 in 2019 representing 80 per cent growth. Over the period the population of the aged-group is

projected to reach 80,445 by 2024. 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 phenomena. 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 is 125,613, according to 2019 Census and is expected to rise to 136,671 in 2020, 144,552 in 2022 and 153,099 in 2024. 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 2019 stands at 230,151, comprising of 115,735 males and 114,416 females. This is 19.8 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 304,626 in 2019 of whom 154,183 are male and 150,443. The size of the age group is projected to rise to 381,118 in 2022 and 398,119 in 2024. 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 population of 112,823 persons in the year 2019, an increase of 54 per cent from 73, 362 in the year 2009.

The age group population is further projected to increase to 190,541 and 188,754. 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 2018 KCPE results most of these pupils did not qualify to join national and county schools. To increase transition 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 308,391 in 2019 constituting 26.6 % of the population in the county. The age group population is projected to increase 502,499 in 2022 and 542,989 in 2024. 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 255,623 in 2019, representing an increase of approximately 38.9 per cent from the figured recorded in 2009 Census. The population of the female is further projected to increase and reach 405,464 in 2022 and 439,003 in 2024. 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 563,430 in 2019 and is expected to rise to 829,596 in 2022, 900,431 in 2024. 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 years is currently at 28,067 constituting two per cent of the total population. This is projected to grow to 44,519 in 2022 and 48,202 in 2024. 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 be 6.0 and further decline to 4.27 in 2030.

**Table 7: Narok County Demographic Dividend Indicators**

| Indicator  | 2019      | 2022    | 2024      | 2026      | 2030      |
|--|-----------|---------|-----------|-----------|-----------|
| Population Size  | 1,157,847 | 996,296 | 1,095,572 | 1,282,097 | 1,629,935 |
| Proportion of Population Below Age 15 (%)                | 18.23     | 48.11   | 46.6      | 43.55     | 42.28     |
| Proportion of Population Above Age 64 (%)                | 2.42      | 2.03    | 1.81      | 1.68      | 2.001     |
| Proportion of Population in the Working Ages (15-64) (%) | 48.66     | 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       | 5.68      | 5.13      | 4.27      |

**Source: KNBS (2019) National Population and Housing Census.**

## **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 2022/23 is derived from the proposals made in the CIDP and earmarked for implementation in year five of the CIDP. The CIDP has linkage with other development plans and national commitments. These include; the Kenya Vision 2030, the Big Four Agenda, 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, Narok County COVID-19 Social Economic Re-Engineering Recovery Strategy and the Sectoral Plans. Development and implementation 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 2022/23. 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, Sustainable Development Goals (SDGs) and the Narok County COVID-19 Social Economic Re-Engineering Recovery Strategy. The chapter also describes the details of the sectors programmes and sub-programmes. The programmes and projects proposed for implementation in F/Y 2022/23 were arrived at after analysis of the performance of Budget for FY 2020/21 and review of development focus for FY 2021/22. This is in order to ensure that the budget is consistent with the CIDP and ADP priorities. Further, the proposals are informed by the recommendations in the County Annual Progress Report for FY 2020/21. Other matter that have been taken into consideration in the preparation of this chapter are the effects of COVID 19 and other emerging issues

#### **3.1 County Strategic Priorities**

The Annual Development Plan identifies the priority areas while ensuring development distribution parity. Specifically, the strategic priorities underpinned in 2022-2023 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 attaining food security, sustainable land management, affordable housing, sustainable urban infrastructure development and cooperative development. In the FY 2022/23 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 2022/2023 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;

#### Detailed Schedule of Sector Programmes

| AGRICULTURE SECTOR PROGRAMMES AND SUBPROGRAMMES  |                                 |                                  |                                   |              |
|--|---------------------------------|----------------------------------|-----------------------------------|--------------|
| Sub Programme  | Key Outcome                     | Key performance Indicators       | Planned Targets Year 5 FY 2022/23 | Total Budget |
| <b>Programme Name : General administration, planning and support service programme</b><br><b>Objective: To ensure effective and efficient support to the Agricultural extension services</b><br><b>Outcome: Improved service delivery in the agricultural sector</b> |                                 |                                  |                                   |              |
| Administration, planning and support services  | Improve administrative services | No. of technical staff recruited | 33                                | 2,000,000    |

| AGRICULTURE SECTOR PROGRAMMES AND SUBPROGRAMMES  |   |  |                                   |                       |
|--|---|--|-----------------------------------|-----------------------|
|  |   | -No. of vehicles and motorbikes purchased                              | 3<br>5                            | 10,000,000<br>400,000 |
|  |   | - No. sub county and ward offices furnished and equipped offices       | 0,2                               | 7,200,000             |
|  |   | No of offices connected to ICT services                                | 1                                 | 100,000               |
|  |   | No of performance surveys carried out                                  | 1                                 | 200,000               |
|  |   | No. of offices supplied with adequate stationery                       | 36                                | 200,000               |
|  |   | No. of policies and frameworks developed and implemented               | 2                                 | 2,000,000             |
| Development of Agricultural training center  | ATC demonstration facilities Developed                        | No. of Fish ponds  | 1                                 | 200,000               |
| Establishment of Agricultural Mechanization Services   | AMS revitalized   | No. of tractors  | 6                                 | 30,000,000            |
|  |   | -No.of bailers   | 3                                 | 6,000,000             |
|  |   | -No. of hay cutters  | 3                                 | 6,000,000             |
| Agricultural Support and Inclusive Growth  | Implementation of ASDSP II                                    | ASDSP II fully implemented   | 100%                              | 30,000,000            |
|  | Implementation of NARIGP                                      | NARIGP fully implemented   | 100%                              | 480,000,000           |
| <b>Programme 2: Sustainable environmental management and social inclusion</b>                        |   |  |                                   |                       |
| <b>Objective: Provide a conducive natural resource base for sustainable Agricultural production.</b> |   |  |                                   |                       |
| <b>Outcome: To enhance agricultural productivity and incomes</b>                                     |   |  |                                   |                       |
| Sub Programme  | Key Outcome   | Key performance Indicators   | Planned Targets Year 5 FY 2022/23 | Total Budget          |
| Maintenance of land and natural resource base  | Sustained Agricultural productivity                           | -No of campaigns done  | 12                                | 20,000                |
|  |   | Percentage of the acreage for conservation mapped                      | 10                                | 100,000               |
|  |   | No. of Ha conserved  | 6000                              | 20,000,000            |
|  |   | No of plant more tree campaigns (operation make Narok Green Again)     | 12                                | 24,000,000            |
|  |   | No. of tree nurseries established                                      | 150                               | 1,500,000             |
|  |   | No of Staff and Farmer seminars/ workshops conducted                   | 4                                 | 200,000               |
| Develop Climate smart agriculture and alternative livelihoods  | A resilient Agricultural sector established                   | No. of green houses installed  | 6                                 | 3,000,000             |
|  |   | -No. of farmers trained on Biotechnology                               | 2,500                             | 1,000,000             |
|  |   | -No. of farmers trained on High value horticultural crops promoted     | 1500                              | 600,000               |
|  |   | -No. of linkages between extension and research development            | 5                                 | 100,000               |
|  |   | No. of alternative sources of livelihoods promoted                     | 2                                 | 500,000               |
| Agricultural weather scenario planning and dissemination   | Weather informed Agricultural operation                       | No. of Participatory weather planning and dissemination meetings held  | 12                                | 24,000,000            |
| Mainstreaming social inclusiveness in agriculture  | Vulnerable groups adequately targeted and supported           | -no. of agricultural opportunities flagged to the vulnerable groups    | 2                                 | 10,000,000            |
|  |   | -No. of the vulnerable groups accessing subsidized agricultural inputs | 12                                | 100,000,000           |
| Nutrition and human ecology extension  | Food security Achieved in a in a healthy environment achieved | -No. of food and nutritional campaign s held                           | 2                                 | 200,000               |
|  |   | -No. of energy saving devices promoted at the household level          | 500                               | 200,000               |
| <b>Programme No. 2: Name : Crop Development and management</b>                                       |   |  |                                   |                       |
| <b>Objective: To increase agricultural productivity and outputs.</b>                                 |   |  |                                   |                       |
| <b>Outcome: Increased incomes at household level</b>   |   |  |                                   |                       |
| Sub Programme  | Key Outcome   | Key performance Indicators   | Planned Targets Year 5 FY 2022/23 | Total Budget          |

| AGRICULTURE SECTOR PROGRAMMES AND SUBPROGRAMMES  |   |   |                                   |              |
|--|---|---|-----------------------------------|--------------|
| Promote Agricultural Advisory services   | Improved farm productivity And income diversification                     | No for farmers reached per year   | 20,0000                           | 100,000,000  |
|  |   | No of new technologies disseminated   | 2                                 | 20,000,000   |
|  |   | No. of staff workshops and seminars held<br>-No. of barazas, field days, demo, trade fairs shows and exhibitions held | 16, 8 ,72, 24 ,3                  | 200,000,000  |
| Reduce Post-harvest losses and increase income from our cereals  | Increased income from cereals   | -No. of stores constructed  | 3                                 | 50,000,000   |
|  |   | Metric Tonnes of food stuff purchased and stored  | 10,000                            | 80,000,000   |
| Improvement of Crop Production and Productivity  | Increased crop production and productivity                                | Increased use of fertilizer and certified seeds to 20%  | 2                                 | 100,000,000  |
|  |   | No of routine checks and meetings with stockists made   | 4                                 | 1,000,000    |
|  |   | No.of auxiliary dams Constructed  | 1                                 | 160,000,000  |
|  |   | No water pans constructed   | 10                                | 60,000,000   |
|  |   | Amount of money in the Farm equipment purchase fund   | 45M                               | 45,000,000   |
| <b>Programme Name 4: Livestock Resources management and development</b><br><b>Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization</b><br><b>Outcome: Improved livestock production and income</b> |   |   |                                   |              |
| Sub Programme  | Key Outcome   | Key performance Indicators  | Planned Targets Year 5 FY 2022/23 | Total budget |
| Improve livestock Productivity and income  | Improved livestock Production and income for the pastoralists             | No. of Pasture land rehabilitated   | 50                                | 160,000      |
|  |   | No. of dairy cows and goats procured  | 80                                | 4,800,000    |
|  |   | No. of breeding rams and bucks  | 50                                | 100,000      |
|  |   | No. of croilers, Kenbro and kari improved cocks   | 200                               | 100,000      |
| Development of the entrepreneurship skills in staff and farmers  | Increased Livestock income  | No. of Farmers trained on entrepreneurial skills  | 200                               | 800,000      |
|  |   | No. of staffs trained on entrepreneurial skills   | 2                                 | 400,000      |
| Development of Pro poor and emerging livestock enterprises   | Increased income for the poor livestock keepers<br>6tonnes pasture seeds, | No. of bee harvesting equipment   | 1000                              |              |
| Procurement of livestock feed processing machinery   | 60 Machines for feed formulation processing.                              | No. of machines purchased for total mixed ration  | 4                                 | 2,400,000    |
| Development of the Dairy and beef Value chain  | Improved resilience of the dairy and beef value chain actors              | No. of tractors ,baler and grass cutters purchased  | 1                                 | 55,000,000   |
|  |   | No. of Dams, pans and boreholes constructed or rehabilitated.   | 10                                | 17,000,000   |
|  |   | No. of livestock insured,   | 200                               | 4,000,000    |
| <b>Programme Name : Fisheries development and management</b><br><b>Objective : To maximize contribution of fisheries to poverty reduction, food security and creation of wealth</b><br><b>Outcome: To increase households income</b>                                   |   |   |                                   |              |
| Sub Programme  | Key Outcome   | Key performance Indicators  | Planned Targets Year 5 FY 2022/23 | Total Budget |
| Fish products promotion  | Increased fish production   | No of Eat more fish campaigns   | 4                                 | 400,000      |
|  |   | No Of Farmers exchange programme/tours  | 4                                 | 4,000,000    |
|  |   | No of fish hatchery/fish farm developed   | 1                                 | 20,000,000   |
| Improvement of a fish production and productivity  |   | 20 Fish ponds development   | 20                                | 4,800,000    |

| AGRICULTURE SECTOR PROGRAMMES AND SUBPROGRAMMES   |  |   |                                   |              |
|---|--|---|-----------------------------------|--------------|
|   |  | No of existing water bodies Stocked   | 10                                | 500,000      |
|   |  | No of fish stock assessment survey Undertake                                    | 1                                 | 200,000      |
| Programme Name : Veterinary services developmemnt                                       |  |   |                                   |              |
| Objective: To provide effective veterinary services to increase livestock productivity. |  |   |                                   |              |
|   |  |   | Outcome:                          |              |
| Sub Programme   | Key Outcome  | Key performance Indicators  | Planned Targets Year 5 FY 2022/23 | Total Budget |
| Disease Surveillance, reporting and livestock movement control                          | Narok county to be a disease free zone                 | No of surveillance Disease surveillance missions conducted                      | 5                                 | 1,000,000    |
|   |  | No. laboratory serological samples Analyzed                                     | 1000                              | 1,000,000    |
|   |  | No of livestock traded and movement permits issued                              | 500                               | 1,000,000    |
|   |  | No of community disease control committees held                                 | 30                                |              |
|   |  | No of quarantine notices issued   | When necessary                    | 3,000,000    |
| Cattle dips, crushes, laboratories rehabilitation, construction and vector management   |  | Number of cattle dips, rehabilitated  | 45                                | 21,400,000   |
|   |  | No of livestock dipped  | 150                               |              |
|   |  | No of litres of acaricides procured   | 2,500                             |              |
|   |  | No of laboratory facilities rehabilitated and equipped                          | 10                                |              |
|   |  | No of treatment and vaccination crushes rehabilitated                           | 50                                |              |
| Livestock vaccination and livestock identification services                             |  | No of million heads of livestock vaccinated                                     | 3                                 | 250,000,000  |
|   |  | No of million Doses of assorted vaccines procured                               | 3                                 |              |
|   |  | Number of animals branded   | 300,000                           |              |
|   |  | No of Rabies vaccinesprocured and administered                                  | 20,000                            |              |
| Artificial insemination services provision  |  | No of inseminations done  | 20,000                            | 25,000,000   |
|   |  | No of doses of semen straws procured  | 15,000                            |              |
|   |  | No of cows Embyro transfers done  | 2,000                             |              |
|   |  | No of Vet paraprofessionals sponsored for A.I course                            | 10                                |              |
| provision of Clinical services and animal welfare services                              |  | No of heads of animals treated  | 500,000                           | 3,000,000    |
|   |  | Impounding animals facilities constructed                                       | 3                                 |              |
|   |  | No of animal welfare advocacy meetings held                                     | 12                                |              |
| Development of Slaughterhouses, infrastructure and meat hygiene services                | Reduced disease Transmission of zoonotic diseases      | No of medium sized slaughterhouse constructed and slaughter slabs constructed   | 12                                | 24,000,000   |
|   |  | No of heads of cattle   | 14,000                            |              |
|   |  | No of heads of small stocks slaughtered   | 20,000                            |              |
|   |  | No of hides processed   | 14,000                            |              |
|   |  | No of skins processed   | 15,000                            |              |
| Establishment of county Livestock emergencies contingency                               | Reduced livestock loss during drought emergency period | No of heads of cattle and sheep treated during drought and flooding Emergencies | 750,000                           | 3,500,000    |
|   |  | No of litres of dewormers procured  | 3,000                             | 2,000,000    |
|   |  | No of litres of insecticides and doses of antitrypanosomally drugs              | 3,000                             | 5,000,000    |

## Detailed Schedule of Sector Programmes

| <b>PROGRAMME: Physical Planning and Urban Management</b><br><b>OBJECTIVE: To ensure sustainable land use planning and proper management of our urban centres</b><br><b>OUTCOME: Sustainable utilization of land resource</b>                      |  |  |                                      |                 |
|---|--|--|--------------------------------------|-----------------|
| Sub-programme   | Key outcome  | Key Performance Indicators<br>Baseline   | Planned Targets<br>Year 5 FY 2022/23 | TOTAL<br>BUDGET |
| SP 2. Development of Physical plans for the towns and urban   | Controlled development and urban sprawl  | Approved Local Physical Development plans, Maps  | 20No.                                | 70,000,000      |
| Spatial Planning  | Optimized use of space   | No. of spatial plans completed and operationalized   | 1                                    | 10,000,000      |
| SP3. Development Control  | Reduced land use conflicts, well-coordinated developments and reduction of urban sprawl          | No. of approved development applications,  | 100%                                 | 1,500,000       |
| SP 4. Office space  | Office blocks  | No of office blocks,   | 1                                    | 15,000,000      |
| <b>Programme: Administration, Planning and Support Services</b><br><b>Objective: To provide an overall management and central administrative support services to the sector</b><br><b>Outcome: Well-coordinated and performing public service</b> |  |  |                                      |                 |
| SP1 Human resource Services   | Improved service delivery  | No. of staff remunerated   | 100%                                 | 0               |
| <b>Programme: Housing development and management</b><br><b>Objective: To improve adequacy, access, security and safety to government houses</b><br><b>Outcome: Secure Government houses</b>   |  |  |                                      |                 |
| Sp.1 Government Housing   | Affordable and sufficient Houses for staff   | New housing blocks for county staff  | 24No                                 | 60,000,000      |
| SP3. Appropriate building materials and technology  | Trained communities  | No. of trainings held on community members on how to use appropriate building materials and technology | 2                                    | 350,000         |
| <b>Programme: Land Policy</b><br><b>Objective: To ensure efficient and effective administration of land resources</b><br><b>Outcome: Reliable land information management</b>   |  |  |                                      |                 |
| SP1. Lands and Survey   | A Land Information Management- Topographical Maps  | No. of Topographical maps for sub-counties, Reliable land information system                           | 2                                    | 2,500,000       |
|   | Cadastral maps   | No. of Surveyed plots, lease titles  | 2,000No                              | 10,000,000      |
|   | Land Tenure Security Programme and Land parcel registration                                      | No. of Adjudication sections (not subdivided)  | 2No.                                 | 300,000         |
| <b>Programme: Town Management Services</b><br><b>Objective: To improve physical and social infrastructure in towns</b><br><b>Outcome: Improved physical and social infrastructure in Narok and Kilgoris towns</b>                                 |  |  |                                      |                 |
| SP1. Town management  | Review and Implantation of Narok Town Integrated Plan  | Percentage of the Narok Town Plan implemented  | 45%                                  | 450,000,000     |
|   | Improvement in security of tenure - lease titles for plot owners in Narok Town and Kilgoris Town | Number of lease titles issued  | 14%                                  | 36,680,000      |
|   | Improvement of social infrastructure   | No. of established social infrastructure (construction of public parks)                                | 2                                    | 15,000,000      |
|   | Improvement of economic infrastructure   | No. of improved economic infrastructure(Construction of markets)                                       | 2No.                                 | 11,000,000      |

|  |   |   |                               |            |
|--|---|---|-------------------------------|------------|
|  | Improved Solid waste                    | Reduced incidences of litter in Narok and Kilgoris                            | 3No                           | 21,400,000 |
|  | Improvement in Storm water management   | No. of KMs of drainage system done<br>Construction of 7 Flood Mitigation Dams | 2km                           | 5,000,000  |
|  | Improvement in water provision services | Number of new connection in both towns, number of new installed metres        | 20No. Kilgoris<br>30No. Narok | 1,000,000  |

## **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 being 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 2022/23 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 2022/23 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

## Detailed Schedule of Sector Programmes

| PUBLIC WORKS, ROADS AND TRANSPORT SECTOR  |  |   |                                   |               |
|---|--|---|-----------------------------------|---------------|
| Sub Programme   | Key Outcome                                      | Key performance Indicators  | Planned Targets Year 5 FY 2022/23 | Total Budget  |
| <b>Programme Name: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>  |  |   |                                   |               |
| <b>Objective: To provide Overall management and central administrative support services to the sector.</b>                    |  |   |                                   |               |
| <b>Outcome: Efficient service delivery.</b>   |  |   |                                   |               |
| Administrative services   | Efficient service delivery                       | Customer satisfaction and motived human resource                          | 20                                | 34,000,000    |
| Training and development  | Improved service delivery                        | Customer satisfaction   | 5                                 | 10,000,000    |
| <b>Programme Name: Roads Construction and Maintenance</b>   |  |   |                                   |               |
| <b>Objective: To develop and maintain an efficient, effective and secure road network in the county.</b>                      |  |   |                                   |               |
| <b>Outcome: Improve accessibility in all parts of the county</b>  |  |   |                                   |               |
| Sub Programme   | Key Outcome                                      | Key performance Indicators  | Planned Targets Year 5 FY 2022/23 | Total Budget  |
| S.P.1<br>Construction of Roads and bridges  | Improve accessibility in all parts of the county | Kilometers of road graded, graveled and tarmacked.                        | 1,000                             | 1,300,000,000 |
|   |  | No. of km of Roads to be Rehabilitated                                    | 500                               | 120,000,000   |
|   |  | No. of Km No of Roads to be Maintained                                    | 100                               | 50,000,000    |
| <b>Programme Name: Transport Services</b>   |  |   |                                   |               |
| <b>Objective: To promote standards and improve safety in transportation.</b>  |  |   |                                   |               |
| <b>Outcome: Accessibility of Transport Services.</b>  |  |   |                                   |               |
| Sub Programme   | Key Outcome                                      | Key performance Indicators  | Planned Targets Year 5 FY 2022/23 | Total Budget  |
| S.P.2.1<br>Transport Services   | To improve accessibility of transport services   | Increased Efficiency and effectiveness use of machines                    | 49                                | 21,500,000    |
|   |  | No. of sheds constructed<br>Construction of boda boda sheds at ward level | 10                                | 10,000,000    |
| <b>Programme Name: Public Work Services</b>   |  |   |                                   |               |
| <b>Objective: To facilitate the development and maintenance of cost effective government buildings and other public works</b> |  |   |                                   |               |
| <b>Outcome: Enhanced mobility and hence improved livelihood.</b>  |  |   |                                   |               |
| Sub Programme   | Key Outcome                                      | Key performance Indicators  | Planned Targets Year 5 FY 2022/23 | Total Budget  |
| S.P.3<br>Public Works Services  | Design of new buildings                          | Number of new buildings designed  | 60                                | 1,100,000     |
|   | Supervision of new building                      | Number of new buildings supervised  | 55                                | 55,000,000    |
|   | Maintenance of office buildings                  | Number of office buildings maintained                                     | 20                                | 20,000,000    |
|   | Construction of footbridges                      | Number of footbridges constructed   | 10                                | 50,000,000    |

### c) Public Administration and International Relations (PAIR)

The Sector comprises of various sub-sectors in executive arm of the government, County Administration, Public Service Management, Public Service Board, Finance and

Economic Planning, ICT; 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. Information Communication and Technology (ICT) sub-sector aims at boosting sustained economic growth and social development in the County through improvement of communication infrastructure. The county will continue investing in ICT infrastructure to support routine operational activities and increase number of households connected to the national grid

In the FY 2022/23 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.

### Detailed Schedule of Sector Programmes

| PUBLIC ADMINISTRATION AND INTERNAL RELATIONS SECTOR (PAIR)   |  |  |                                   |              |
|--|--|--|-----------------------------------|--------------|
| Sub Programme  | Key Outcome  | Key performance Indicators                     | Planned Targets Year 5 FY 2022/23 | Total Budget |
| <b>Programme 1. Human Resource Management and Development</b>  |  |  |                                   |              |
| <b>Objective To formulate, implement and review appropriate support policies and institutional framework for efficient and effective service delivery.</b> |  |  |                                   |              |
| <b>Outcome: -More productive workforce</b>   |  |  |                                   |              |
| Sub-P1.1: Remuneration and benefit management Employee compensation  | Improved service delivery  | No. of employees who are paid on timely basis. | 600                               | 150,000,000  |
| Sp1.2: Training and development  | Effective service Delivery - Identify TNA  | No. of officers                                | 200                               | 10,000,000   |
|  |  | No of officers inducted                        | 500                               | 2,000,000    |
|  |  | No. of training intent                         | 1                                 | 2,000,000    |
| S.P 1.5 Staff Audit  | - To identify staffing gaps<br>-Optimal staffing levels<br>-Aligned functions and Designations | No. of audits                                  | 1                                 | 4,000,000    |
| <b>Programme 2. Disaster Management</b>  |  |  |                                   |              |
| <b>Objective Disaster and emergency response coordination</b>  |  |  |                                   |              |
| <b>Outcome: Timely response</b>  |  |  |                                   |              |
| Sub-P 2.1: Disaster Mitigation and   | To enable mapping of potential Disaster & mitigation measures and                              | No. Emergency response centers                 | 1                                 | 2,000,000    |



| Management  | coordination with other stakeholders                                    |  |                                   |              |
|---|---|--|-----------------------------------|--------------|
|   | Improve service delivery  | No. of firefighting officers   | 2                                 | 6,000,000    |
| <b>Programme 3: County Government Administration and Field Services</b>   |   |  |                                   |              |
| <b>Objective: To ensure effective and coordination of government services.</b>                                    |   |  |                                   |              |
| Sub-Programme 3.2: Administrative Services  | Effective and efficient service delivery                                | No. of delivery units  | 1                                 | 400,000      |
|   |   | No. of biometrics kits at ward offices   | 6                                 | 2,000,000    |
| SP 3.3: Information Communication T   | Ease assessment of information  | Strength of network  | Excellent                         | 200,000      |
| S.P 3.4: Coordination and Supervisory Services  | Decentralized performance appraisal system                              |  | 1                                 | 50,000,000   |
| SP 3.5 Board management services  | -fairness and equity distribution of employment opportunities           | Ratio of employment  | 3:10                              | 2,000,000    |
| <b>Programme 4 Administration, Planning and Support Services</b>  |   |  |                                   |              |
| <b>OBJECTIVES: Efficiency in service delivery to departments, affiliated bodies, organizations and the public</b> |   |  |                                   |              |
| <b>Outcome: Enhanced productivity</b>   |   |  |                                   |              |
| Sub Programme   | Key Outcome   | Key performance Indicators   | Planned Targets Year 5 FY 2022/23 | Total Budget |
| SP 5.1: infrastructures   | Conducive working Environment to enhance productivity and Equip offices | No. of offices   | 1                                 | 20,000,000   |
|   |   | No. Archival boxes   | 250                               | 1,000,000    |
| SP .5.2 Building of Ward offices and Headquarters complex   | Conducive working Environment to enhance productivity                   | No. of ward offices  | 10                                | 66,000,000   |
| SP.5.3 Branding of T-shirts and vehicle   | To create positive county image   | No. of t-shirts branded  | 300                               | 2,000,000    |
| S.P 5.4 HIV and AIDS  | Promotive and preventive health services                                | Number of forums   | 2                                 | 600,000      |
| <b>Programme 5: General Administration Planning and Support Services</b>  |   |  |                                   |              |
| <b>Objective: To have an efficient, effective and service oriented staff and empowered and informed customers</b> |   |  |                                   |              |
| <b>Outcome: An efficient, effective and service oriented staff and empowered and informed customer</b>            |   |  |                                   |              |
| Sub Programme   | Key Outcome   | Key performance Indicators   | Planned Targets Year 5 FY 2022/23 | Total Budget |
| Administrative Services   | Trained staff   | No. of staff trained   | 20                                | 3,000,000    |
|   | Automation (IFMIS)  | % of records digitized   | 100                               | 10,000,000   |
| <b>Programme 6: Public Financial Management</b>   |   |  |                                   |              |
| <b>Objective: To have a transparent and accountable system for the management of public financial resources</b>   |   |  |                                   |              |
| <b>Outcome: A transparent and accountable system for the management of public financial resources</b>             |   |  |                                   |              |
| Sub Programme   | Key Outcome   | Key performance Indicators   | Planned Targets Year 5 FY 2022/23 | Total Budget |
| Accounting services   | Compliance to statutory requirements                                    | Appropriation accounts prepared and submitted on time  | 30 <sup>th</sup> Sept             | 100,000      |
|   |   | County budget prepared on IFMIS Procurement to pay system – Budget finalized by 30 <sup>th</sup> April | 30 <sup>th</sup> April            | 640,000      |
| Resource mobilization/revenue administration  | Improved local revenue collection                                       | Amount of revenue collected (Billions)   | 4.0B                              | 10,000,000   |
|   |   | Percentage of automation of revenue collection system (%)  | 95                                | 30,000,000   |
| Budget Formulation, Coordination and Management   | Compliance to statutory requirements on PBB                             | PBB prepared by 30 <sup>th</sup> April   | 30 <sup>th</sup> April            | 3,000,000    |
|   | Improved budget formulation, coordination and planning                  | No. of Sector Working Group Reports(SWGs) reports prepared   | 8                                 | 2,000,000    |

| Supply Chain Management Services  | Improvement county procurement services through e-procurement                 | Percentage of procurement services rendered through e-procurement | 100%                              | 40,000,000   |
|---|---|---|-----------------------------------|--------------|
| Asset management services   | Improve asset management  | Updated asset register  | 1                                 | 2,000,000    |
|   |   | No. of asset management reports prepared                          | 1                                 | 2,000,000    |
| <b>Programme 7 : Economic Policy and County Planning</b>  |   |   |                                   |              |
| <b>Objective:</b> To have improved standard of living, tracked progress in socio-economic development and timely, reliable and quality data for county planning |   |   |                                   |              |
| <b>Outcome:</b> Improved standard of living, tracked progress in socio-economic development and timely, reliable and quality data for county planning           |   |   |                                   |              |
| Sub Programme   | Key Outcome   | Key performance Indicators  | Planned Targets Year 5 FY 2022/23 | Total Budget |
| Economic Planning Coordination  | Improved CIDP status reporting  | No. of annual CIDP status reports                                 | 1                                 | 2,000,000    |
|   |   | No. of sector specific CIDP status reports                        | 10                                | 1,000,000    |
|   | Improved Medium Term Expenditure framework (MTEF) process                     | No. of MTEF reports produced                                      | 1                                 | 1,000,000    |
|   | County Fiscal Strategy Paper (CF SP)  | Approved CFSP   | 1                                 | 1,000,000    |
|   | County budget review and outlook paper(CBROP)<br>County fiscal strategy paper | Developed CBROP   | 1                                 | 1,000,000    |
|   | CIDP evaluation   | CIDP End term evaluation report                                   | 1                                 | 5,000,000    |
| Monitoring and evaluation services  | Increased M&E capacity SDU  | No of officers trained on M&E                                     | 10                                | 2,000,000    |
|   | Operational M&E framework   |   |                                   |              |
|   | Available information on the status of SDGs                                   | No. of SDGs status reports  | 1                                 | 500,000      |
|   | Easier tracking of results through e-M&E                                      | Operational e- M&E system   | 1                                 | 500,000      |
|   | Improved M&E reporting  | No. of quarterly M&E reports                                      | 4                                 | 1,200,000    |
| No. of annual M&E reports   |   | 1   | 1,000,000                         |              |
| Research and development services   | Improved research and development   | No. of specialized studies conducted                              | 3                                 | 3,000,000    |
|   |   | No. of surveys  | 1                                 | 2,000,000    |
|   |   | County statistical plan   | 1                                 | 2,000,000    |
| <b>Programme Name 8: ICT Services</b>   |   |   |                                   |              |
| <b>Objective: Provide a modern reliable communication channels and services in the county</b>   |   |   |                                   |              |
| <b>Outcome: Enhance service delivery through improved connectivity and communication</b>  |   |   |                                   |              |
| SP 7.1 ICT Infrastructure Development   | Enhanced ICT connectivity and communication across departments                | %   | 100% connectivity                 | 51,000,000   |

|   |   |  |                         |            |
|---|---|--|-------------------------|------------|
| SP 7.2: Public Service Delivery Systems   | Enhance service delivery across networked departments   | % of No. of ERP modules implemented  | 100% ERP implementation | 84,985,000 |
| SP 7.4: Human Capital and Workforce Development   | Enhanced productivity by employees, and hence improved service delivery.  | No. of staff trained   | 500                     | 4,000,000  |
| <b>County Assembly Services</b>   |   |  |                         |            |
| <b>Legislation and Representation</b><br><b>Outcome: To provide a tool for monitoring progress of County Government's programmes/policies and assures accountability, transparency and value for money, goods and</b> |   |  |                         |            |
| SP1.1 Legislative Oversight   | Bills passed  | Number of bills passed in a financial year   | 1                       | 2,000,000  |
| SP1.2 County Co-ordination  | Meetings held to involve public in major decision making.   | Number of meetings held.   | 50                      | 50,000,000 |
| SP1.3 Research and Policy   | Promotion of research and policy formulation.   | Number of research and policy proposals financed in various fields.  | 5                       | 1,500,000  |
| <b>General Administration and planning services</b><br><b>Outcome: To provide effective and efficient coordination of support services to the attainment of county assembly strategic objectives.</b>                 |   |  |                         |            |
| SP2. Administration   | Maintenance of proper accounting records that can enhance accountability and transparency in the management of public resources | NO of financial reports.   | 4                       | 4,000,000  |
| SP2.3 Legal and Public Affairs  | Efficient communication and service delivery.   | No Communication technology infrastructures in the County Assembly.  | 1                       | 1,000,000  |
| SP2.4 Board Management Service  | A county assembly service management strategy. Implementation of performance appraisal system.                                  | County assembly service management policy.<br>Guideline on implementation of PAS developed and circulated within the assembly. | 2                       | 2,000,000  |

#### **d) Education, Sports, Culture & Social Services**

The Sector is composed of Early Childhood Development Education (ECDE), Vocational Training, Gender, Culture and Arts; Youth Affairs and Sports sub-sectors.

The sector is mandated to among other things: Promote and develop pre-primary education, village polytechnics, home craft centers and childcare facilities; Promotion of equitable socioeconomic development; Community mobilization and development; Women and youth empowerment; Gender mainstreaming in Ministries/Departments/Agencies; Vocational and Technical Training; Social welfare and provision of vocational skills to Persons with

Disabilities aimed at empowering them to self-reliance; Enhance inclusion and participation of Persons With Disabilities in terms of facilitating and coordinating disability mainstreaming in all spheres of socio-economic and political development; Enhance economic empowerment through provision of regular and predictable cash transfer to vulnerable members in the community to enable them meet basic human needs to enable them live a life of dignity; Coordination of sports and development of sports facilities; Promote and develop cultural and sports tourism; Promote the exploitation of County's diverse culture for a peaceful co-existence; Regulation, development and promotion of the film industry; research and preservation of music in the county. Naturally, this sector forms the fabric of society and is responsible for socio-economic development.

The county government appreciates that empowerment of communities through a well understood social infrastructure creates a conducive environment for implementation of all government projects. This sector prepares the groundwork for all other sub-sectors in terms of community mobilization, registration of self-help groups and empowerment. These groups are the entry point for any development partners or government development initiative targeting poverty reduction especially in the rural areas.

The county will strive to ensure human resource development by imparting skills and knowledge to the people. Education is one of the drivers of economic development. With skills and knowledge people will be able to secure jobs in local industries and begin some enterprises through self-employment and therefore reduce poverty. The sector will also empower the community so as to be involved in the national development issues.

Education enhances interaction of people from different ethnic communities, uplifting of social-economic status of the community, linking the county with other counties through competitions in sports, and culture and symposiums. It also helps in enlightening the people against retrogressive cultural practices like FGM which are harmful to the well-being of the Maasai community. This can be done by emulating alternative rite of passage from other communities during the afore-mentioned events.

### Detailed Schedule of Sector Programmes

| EDUCATION, SPORTS, CULTURE & SOCIAL SERVICES SECTOR  |                                    |   |                                   |              |
|--|------------------------------------|---|-----------------------------------|--------------|
| Sub Programme  | Key Outcome                        | Key performance Indicators                                | Planned Targets Year 5 FY 2022/23 | Total Budget |
| <b>Programme 1:</b> General administration and support services  |                                    |   |                                   |              |
| <b>Objective:</b> To provide overall management and central administrative support services to the sector  |                                    |   |                                   |              |
| <b>Outcome:</b> To expand access, equity and improve the quality of ECDE, Vocational Education and Training, Sports, Culture and Social Development and Children Services. |                                    |   |                                   |              |
| S.P.1 General administration   | Enhance management and supervision | Number of offices constructed in wards                    | 6                                 | 120,000,000  |
|  |                                    | Number of motor cycles per ward purchased and distributed | 6                                 | 600,000      |

| EDUCATION, SPORTS, CULTURE & SOCIAL SERVICES SECTOR   |   |   |                      |              |              |
|---|---|---|----------------------|--------------|--------------|
| Sub Programme   | Key Outcome   | Key performance Indicators  | Planned Year 2022/23 | Targets 5 FY | Total Budget |
|   |   | Number of vehicles in sub-counties purchased and distributed                | 1                    |              | 8,000,000    |
|   |   | Number of staff recruited and deployed                                      | 1000                 |              | 480,000,000  |
|   | Create HIV and Aids awareness   | Number of barazas/campaigns held  | 1                    |              | 1,100,000    |
| <b>Programme 2: Manpower Development Services</b>   |   |   |                      |              |              |
| <b>Objective:</b> To expand access, equity and improve the quality of ECDE, Vocational Education and Training |   |   |                      |              |              |
| <b>Outcome:</b> Enhance access to quality ECDE, education and vocational training education                   |   |   |                      |              |              |
| Sub Programme   | Key Outcome   | Key performance Indicators  | Planned Year 2022/23 | Targets 5 FY | Total Budget |
| S.P 2. 1 Early Child Development and Education  | Increased enrolment of ECDE children in ECDE centres through expansion of infrastructural facilities                    | Number of new ECDE children enrolled per ward                               | 1,000                |              | 900,000,000  |
|   | Enhance quality of ECDE teaching through employment of additional ECDE teachers   | Number of ECDE teachers employed and deployed                               | 1,000                |              | 240,000,000  |
|   | Improved quality health and general development of ECDE learners through feeding programme to reach 20% of ECDE centres | Number of ECDE centres provided with health and nutrition services per ward | 5                    |              | 102,000,000  |
|   | Enhance quality training of ECDE learners through induction and training of ECDE teachers                               | Number of induction and training sessions organized for ECDE teachers       | 3                    |              | 150,000      |
|   | Increased access to ECDE training through construction of model ECDE centres  | Currently there is no induction or training of ECDE teachers                | 6                    |              | 50,000,000   |
| S.P.2. 2 Schools Infrastructure Development   | Increased enrolment in primary schools  | Number of new enrolment   | 30,000               |              | 750,000,000  |
|   | Increased enrolment in secondary schools  | Number of new enrolment in the county                                       | 5,000                |              | 210,000,000  |
| S.P.2. 3 Technical Vocational Education and Training  | Increased enrolment in VTCs by upgrading infrastructure in VTCs   | Number of new infrastructure upgraded                                       | 3                    |              | 10,400,000   |
|   | Enhanced quality training in VTCs through employment of qualified instructors   | Number of new instructors employed  | 16                   |              | 24,000,000   |
|   | Enhanced quality training in VTCs through supply of tools and equipment   | Number of vocational training centres equipped -                            | 9                    |              | 4,500,000    |
|   | Enhance access to VTC training through establishment of new centres   | Number of new VTCs established  | 1                    |              | 5,500,000    |
|   | Enhance utilization of technical skills acquired in VTCs through provision of startup kits to graduates                 | Number of startup kits provided to VTCs graduates                           | 350                  |              | 12,500,000   |
|   | Enhance public and youth knowledge on technical skills careers through sensitization meetings                           | Number of sensitization meetings held                                       | 10                   |              | 100,000      |

| EDUCATION, SPORTS, CULTURE & SOCIAL SERVICES SECTOR   |   |  |                                   |              |
|---|---|--|-----------------------------------|--------------|
| Sub Programme   | Key Outcome   | Key performance Indicators   | Planned Targets Year 5 FY 2022/23 | Total Budget |
| S.P.2. 3<br>Bursary fund  | Increased enrolment in secondary and tertiary institutions                  | Number of needy students receiving bursary funds   | 11,000                            | 220,000,000  |
| <b>Programme 3.0: Sports Development</b>  |   |  |                                   |              |
| <b>Objective:</b> To promote and develop sports facilities and sports talent.   |   |  |                                   |              |
| <b>Outcome:</b> Enhanced and nurtured talents   |   |  |                                   |              |
| S.P. 3.1:<br>Sport training and competition   | Increased quality sports training in the county by 20%                      | Number of athletes joining professional sports   | 4                                 | 1,000,000    |
|   | Highly competitive sports persons.  | Number of professional athletes nurtured   | 20                                | 12,000,000   |
|   | Improve talents and personal development                                    | Number of sports men and women participating in sports   | 500                               | 12,000,000   |
|   |   | Number of inter-county sports held   | 1                                 | 30,000,000   |
|   |   | Number of sporting clubs supported with sporting equipment and other facilitation in all wards | 30                                | 30,000,000   |
|   | Number of PLWDs inter-county sports held                                    | 1  | 1,000,000                         |              |
| S.P. 3.2:<br>Development and management of sport facilities   | Developed and nurtured sport talents in youth.                              | No. of swimming pools constructed and in use   | 1                                 | 10,000,000   |
| <b>Programme 4.0: Culture and Arts</b>  |   |  |                                   |              |
| <b>Objective:</b> To harness, preserve and promote Narok county rich cultural heritage, and the arts                        |   |  |                                   |              |
| <b>Outcome:</b> Enhanced culture and arts   |   |  |                                   |              |
| Sub Programme   | Key Outcome   | Key performance Indicators   | Planned Targets Year 5 FY 2022/23 | Total Budget |
| S.P. 4.1:<br>Development and promotion of culture   | Cultural practitioners and visual artists nurtured/empowered                | No. of cultural practitioner and visual artists trained  | 100                               | 1,200,000    |
|   | Enhanced awareness on county cultural heritage                              | Number of cultural exchange programs held  | 1                                 | 1,000,000    |
|   |   | Number of cultural centres   | 6                                 | 130,000,000  |
|   |   | Number of research done on heritage sites in the county  | 1                                 | 1,000,000    |
|   | Enhanced alternative health remedies (herbal medicine) for a healthy county | Number of botanical gardens established  | 6                                 | 2,000,000    |
|   |   | Number of herbal practitioners trained and licensed  | 100                               |              |
|   |   | Number of persons using alternative health services  | 1000                              |              |
| <b>Programme 5: Social Development and Children Services</b>  |   |  |                                   |              |
| <b>Objective:</b> To mainstream gender and youth affairs in social and economic development and cultural heritage and arts. |   |  |                                   |              |
| <b>Outcome:</b> A mainstreamed society for an economic prosperity   |   |  |                                   |              |
| Sub Programme   | Key Outcome   | Key performance Indicators   | Planned Targets Year 5 FY 2022/23 | Total Budget |
| S.P. 5.1:   | Inclusive data base   | No. of persons with disabilities profiled per ward   | 700                               | 1,000,000    |

|   |   |   |        |             |
|---|---|---|--------|-------------|
| Social assistance to vulnerable groups                                  | for persons with disability (PLWDs)                         |   |        |             |
|   | Established welfare support for persons with special needs. | No. of PLWDs with NHIF medical cover per ward   | 700    | 126,000,000 |
|   |   | No. of PLWDs receiving cash transfer  | 25,000 | 60,000,000  |
|   |   | No. of elderly persons with NHIF medical cover  | 20,000 | 120,000,000 |
|   |   | Number of elderly receiving cash transfers  | 20,000 | 480,000,000 |
|   |   | Number of functional rehabilitation centers and social halls renovated/constructed per ward | 8      | 150,000,000 |
|   |   | Number of FGM awareness creation seminars held  | 6      | 6,000,000   |
|   |   | Number of school learners provided with sanitary towels                                     | 30,000 | 24,400,000  |
|   |   | Number of youth sensitized on TVET training AGPOA   | 1,000  | 1,000,000   |
| <b>S.P. 5.2:</b> Community development and gender and youth development | Enhanced gender Mainstreaming interventions                 | Number of women and youth groups trained on income generating activities (IGAs)             | 700    | 10,000,000  |
|   |   | Number of women and youth groups supported with starter up funds                            | 700    | 140,000,000 |
|   |   | Number of Home crafts centres promoting women talents and innovations build in ward         | 6      | 68,000,000  |
|   | Proactive citizen in public programs and development        | Number of civic education programs or barazas held per ward                                 | 2      | 2,000,000   |
|   | Improved economy and road safety                            | Number of boda boda riders trained and licensed   | 3000   | 60,000,000  |

### e) 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 2019/20 – 2021/2022 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 2022/2023, the sector will continue to investment 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 addition 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 2022/2023, the sector priorities include; 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.

#### (i) Tourism and Wildlife Sector

| <b>TOURISM AND WILDLIFE SECTOR</b>                                    |  |  |  |                     |
|---|--|--|--|---------------------|
| <b>Sub Programme</b>  | <b>Key Outcome</b>                                 | <b>Key performance Indicators</b>                      | <b>Planned Targets Year 5 FY 2022/23</b> | <b>Total Budget</b> |
| <b>Programme 1. Tourism development and promotion</b>                 |  |  |  |                     |
| <b>Objective: make Narok county preferred tourism destination</b>     |  |  |  |                     |
| <b>Outcome: Increased tourism revenues</b>                            |  |  |  |                     |
| <b>SP. 1:1<br/>Tourism<br/>Promotion<br/>and<br/>Marketing</b>        | Growth in tourism subsector                        | No. of International tourism arrivals                  | 58000                                    | 38,000,000          |
|   |  | No. of bed (Hotel bed capacity)                        | 100                                      | 8,000,000           |
|   |  | % growth in tourism revenue                            | 2.82M                                    | 60,000,000          |
|   |  | No. of establishments inspected/licenced               | 1  | 30,000,000          |
|   |  | No. of tourism establishments classified and certified | 150                                      | 150,000             |
|   | No. of minimum standards developed and implemented | 1  | 2,000,000                                |                     |
| <b>SP 1.2 Niche<br/>Tourism<br/>product<br/>development<br/>&amp;</b> | Growth and consumption of tourism products         | No. of cultural festivals held                         | 2  | 160,000,000         |
|   |  | No. of artifacts developed                             |  |                     |
|   |  | % growth in Conference tourism                         | 2  | 140,000,000         |
|   |  | No. of new agro tourism sensitized/developed           | 110                                      | 45,000,000          |



| <b>TOURISM AND WILDLIFE SECTOR</b>   |  |  |  |                     |
|--|--|--|--|---------------------|
| <b>Sub Programme</b>   | <b>Key Outcome</b>   | <b>Key performance Indicators</b>  | <b>Planned Targets Year 5 FY 2022/23</b> | <b>Total Budget</b> |
| <b>diversification</b>   |  | No. of new tourist sites and brands developed  | 3  | 40,000,000          |
|  |  | No of trained quality experts from hospitality establishment across the county   | 50                                       | 20,000,000          |
|  |  | No. of domestic tourists surveys done  | 1  | 1,000,000           |
|  |  | No.of inspection done by TRA   | 2  | 1,000,000           |
|  |  | No. of minimum standards developed and implemented   | 1  | 2,000,000           |
|  | Enhanced tourism alternatives  | No of community based tourism projects supported   | 2  | 6,000,000           |
| <b>SP 1.3 tourism Infrastructure development</b>   | Competitive tourism destinations   | No. of georeferenced existing accommodation facilities<br>No. of traffic nodes within the park established<br>Report on Catagorization of all enterprises<br>No. of ecofriendly infrastructure established | 50                                       | 50,000,000          |
|  | Upto date database of tourism infrastructure in maasai mara game reserve |  |  |                     |
| <b>Programme 2: Wildlife conservation and security</b>   |  |  |  |                     |
| <b>Objective: to create an enabling environment for the conservation</b>   |  |  |  |                     |
| <b>Outcome: improved preservation of Narok's rich diversity of species, habitats and ecosystems for the well-being of its people</b> |  |  |  |                     |
| <b>Sp 2.1 Wildlife Management and Operations</b>   | Enhanced security and protection of tourism brands/sites                 | No. of rangers trained and equipped  | 40                                       | 20,000,000          |
|  |  | No. of tourists security measures implemented  | 80                                       | 42,000,000          |
|  |  | No. of endangered species identified   | 2  | 60,000,000          |
| <b>Sp2.2: human wildlife conflict</b>  | Reduction of human wildlife conflict                                     | Operational wildlife committee<br>No. of collaborative community/ county campaigns annually<br>No. of education, extension & public awareness services   | 2  | 80,800,000          |

| <b>Programme 3: General Administration, Planning and Support Services</b>                                     |                                   |   |      |           |
|---|-----------------------------------|---|------|-----------|
| <b>Objective: To provide overall management and administrative support services to the department Outcome</b> |                                   |   |      |           |
| <b>Outcome: effective and efficient operations</b>  |                                   |   |      |           |
| <b>SP 3.2: Human resource management and development</b>  | Effective and efficient workforce | No. of staff under PAS                  | 100% | 1,000,000 |
|   |                                   | No. of performance reports              | 4    | 2,000,000 |
|   |                                   | % growth in employee satisfaction index | 100  | 3,260,000 |

## (ii) Trade, Industrialization and Cooperative Development Sub-Sector

| <b>TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT SECTOR</b>   |                          |                                   |  |                           |
|--|--------------------------|-----------------------------------|--|---------------------------|
| <b>Sub-Programme</b>   | <b>Key outcome</b>       | <b>Key performance Indicators</b> | <b>Planned Targets Year 5 FY 2022/23</b> | <b>Total Budget Kshs.</b> |
| Programme 2: Trade Development and Promotion.  |                          |                                   |  |                           |
| Objective: Create a business environment through legislation and policy for Trade and development & Empower the County Citizen economically. |                          |                                   |  |                           |
| Outcome: Improved Incomes and overall Poverty Reduction.   |                          |                                   |  |                           |
| Sub-Programme  | Key Outcome              | Key Performance Indicators.       | Planned Targets Year 5 FY 2022/23        | Total Budget Kshs.        |
| Market Infrastructure Development and Management.  | Increased business space | No. of markets constructed        | 4  | 40,000,000                |
|  | Improved sanitation in   | No of toilets constructed         | 8  | 6,100,000                 |

| <b>TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT SECTOR</b>         |   |   |  |                           |
|--|---|---|--|---------------------------|
| <b>Sub-Programme</b>   | <b>Key outcome</b>  | <b>Key performance Indicators</b>                       | <b>Planned Targets Year 5 FY 2022/23</b> | <b>Total Budget Kshs.</b> |
|  | market centers  |   |  |                           |
|  | Enhanced security at market centers   | No of markets fenced                                    | 5  | 10,000,000                |
|  | Market Rehabilitated  | No of markets rehabilitated                             | 3  | 6,000,000                 |
|  | Mama Mboga Sheds Established  | No. of mama mboga sheds established                     | 30                                       | 1,000,000                 |
|  | Sale Yards Fenced   | No. of fenced sale yards                                | 5  | 4,000,000                 |
|  | Market Committees Established, Election Held and Facilitated                                  | Percentage of conflicts Resolved                        | 90                                       | 1,000,000                 |
| 2.Traders Capacity Building and awareness Creation                         | Increased efficiency in business management and Reduction in business failures.               | No of Trainings conducted                               | 4  | 1,600,000                 |
|  | Business sensitization Forums for information dissemination and awareness conducted           | No. of Business sensitization Forums held               | 4  | 1,000,000                 |
|  | International, Regional and local trade fairs Exhibitions Participated                        | No. trade fairs Exhibitions Participated in             | 3  | 1,000,000                 |
| 3.Market access through participation in Trade fairs and exhibitions       | International, Regional and local trade Fairs participated                                    | No. of new markets accessed                             | 3  | 1,600,000                 |
| 4.Business Licensing and regulation  | Business Mapping/Profiling done   | No. of business mapping exercises conducted             | 1  | 400,000                   |
|  | Sensitizations and meetings of Licensing processing staff                                     | No. of new markets accessed                             | 2  | 600,000                   |
|  | Business Invoiced and Licensed  | Amount of Revenue collection                            | 2300                                     | 600,000                   |
|  | Market Revenue Collection offices constructed and equipped                                    | No. of Revenue collection offices constructed and equip | 4  | 2,000,000                 |
| 5.Affordable Business Finance  | Loan follow ups and amount recovered  | No. of Businesses accessing Loans                       | 10                                       | 10,000,000                |
|  |   | No. of loans follow up                                  | 20%                                      | 1,000,000                 |
| 6.Domestic trade development, fair trade practices and consumer protection | Acquire tools and equipment   | No. of Tools and equipment acquired                     | 5  | 2,000,000                 |
|  | Verify Traders weighing and measuring equipments.   | No. of equipment Verified                               | 9,500                                    | 600,000                   |
|  | Calibration of weighing and measuring working standards                                       | No. of Times Standards Calibrated                       | 2  | 100,000                   |
|  | Investigations,prosecutions of unfair Trade practices carried out                             | No. of Investigation and Prosecutions carried out       | 25                                       | 400,000                   |
|  | On-site inspection of trade premises to ensure uniformity of weighing and measuring equipment | No. of Premises visited                                 | 2000                                     | 600,000                   |
|  | Construct weights and   | 2 No. offices Constructed in Narok                      | 2  | 4,000,000                 |

| <b>TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT SECTOR</b>   |   |  |  |                           |
|--|---|--|--|---------------------------|
| <b>Sub-Programme</b>   | <b>Key outcome</b>  | <b>Key performance Indicators</b>  | <b>Planned Targets Year 5 FY 2022/23</b> | <b>Total Budget Kshs.</b> |
|  | measure office & Equip  | Town & Kilgoris  |  |                           |
| 7.Organize county investment Forum to attract investment   | Investment Forum organized  | No. of investments and employment Increased                                | 1  | 20,000,000                |
| <b>Programme3: Industrial Development and Investment</b><br><b>Objective: Formulate Frame work to harness county competitiveness to enhance Industrialization in the county and to maximize utilization of available raw materials through Value Addition.</b><br><b>Outcome:More jobs created and citizens empowered economically</b> |   |  |  |                           |
| <b>Sub-Programme</b>   | <b>Key Outcome</b>  | <b>Key Performance Indicators</b>  | <b>Planned Targets Year 5 FY 2022/23</b> | <b>Total Budget Kshs.</b> |
| 1.Develop SMEs Industrial Technology Centres   | Industrial Technology Parks and Incubation Centres Established                            | No. of SMEs Industrial Technology parks and Incubation centres Established | 2  | 6,000,000                 |
|  | Revamped existing CIDCs   | No. of Revamped and equipped CIDCs   | 2  | 6,000,000                 |
| 2.Promotion of Value Addition  | Established Food Processing Plants  | No. of utilization of local Raw Materials and Employment Creation          | 2  | 60,000,000                |
| 3.MSEs Worksite Infrastructure development and Management (Jua Kali Sheds)   | Worksites Rehabilitated   | No of work sites Jua Kali Sheds Rehabilitated                              | 2  | 40,000,000                |
| 4.Capacity building of MSEs on Entrepreneurship and Management   | Training Forums on Entrepreneurship conducted   | No. of New Business Start-Ups and Entrepreneurial Skills Enhanced          | 2  | 1,000,000                 |
| 5.Marketing of MSEs Sector Products  | International, Regional and Local Trade Fairs and Exhibitions Participated in,by the SMEs | No. of Increased business linkages leading to improved incomes             | 3  | 1,000,000                 |
|  |   | No. of local Trade Fairs and Exhibitions for Market access                 | 3  | 1,000,000                 |
| 6.Strengthen MSEs Associations   | Associations assisted to improve Governance   | No. of Associations assisted to improve Governance                         | 2  | 800,000                   |
| 7.Product Development for value addition and competitiveness (Innovative)  | New MSEs Products   | - No. of New MSEs Products in the Market and Job Creation                  | 1  | 600,000                   |
| <b>Programme 4: Cooperative Promotion, Marketing and Development of cooperative Societies.</b><br><b>Objective: Ensure Vibrant cooperative Societies through awareness, Sensitization and capacity building cooperative Societies and Members</b><br><b>Outcome: Savings, Investment and Marketing among Members.</b>                  |   |  |  |                           |
| <b>Sub-Programme</b>   | <b>Key Output</b>   | <b>Key Performance Indicators</b>  | <b>Planned Targets Year 5 FY 2022/23</b> | <b>Total Budget Kshs.</b> |
| 1.Cooperative Governance   | Well informed Cooperative Members   | No. of Cooperative Members Trained on Rights and Obligations               | 3,000                                    | 1,500,000                 |
|  | Management Committee exchange visit done  | No. of visits done on management committees                                | 42                                       | 4,200,000                 |
|  | Cooperative Statutory Audits years carried out  | No. of cooperative societies audited                                       | 210                                      | 2,000,000                 |
|  | Improved revenue collection from cooperative audits                                       | Amount of revenue form cooperative audit                                   | 6M                                       | 1,000,000                 |

| <b>TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT SECTOR</b>                                   |   |   |  |                           |
|--|---|---|--|---------------------------|
| <b>Sub-Programme</b>   | <b>Key outcome</b>  | <b>Key performance Indicators</b>                               | <b>Planned Targets Year 5 FY 2022/23</b> | <b>Total Budget Kshs.</b> |
|  | Cooperative Society Inspection done   | No. of inspections done on cooperative societies                | 210                                      | 3,000,000                 |
|  | Cooperative Members Training –skill development   | No. of cooperative members trained on skills                    | 2,000                                    | 4,000,000                 |
|  | No of Ushirika day Celebration done   | No. of awareness campaign conducted on cooperative matters      | 4  | 2,000,000                 |
|  | Book-keeping Centres Arbitration done   | No. of book keeping centres<br>Percentage of conflicts Resolved | 1<br>90                                  | 2,000,000<br>2,000,000    |
| 2.Value Addition and Marketing   | Milk Coolers Established  | No. of milk coolers established benefiting cooperative members  | 29                                       | 1,000,000                 |
|  | Stores for Resale Established   | No. of stores established                                       | 3  | 2,000,000                 |
| 3.Capitalization and Investment  | Established Co-operative enterprise development fund to financially and economic empower cooperatives | Amount of Cooperative Revolving Fund allocated (millions)       | 50M                                      | 50,000,000                |
|  | Dormant Societies Revived   | No. of dormant Societies revived                                | 10                                       | 2,000,000                 |
|  | New Societies Promoted (Formed)   | No. of new societies formed                                     | 10                                       | 2,000,000                 |
|  | Model Cooperative Societies Established   | No. of model cooperative societies established                  | 3  | 2,500,000                 |
| Programme 5: General Administrative, Policy, Planning and Support Services<br>Objective:<br>Outcome: |   |   |  |                           |
| <b>Sub-Programme</b>   | <b>Key Output</b>   | <b>Key Performance Indicators</b>                               | <b>Planned Targets Year 5 FY 2022/23</b> | <b>Total Budget Kshs.</b> |
| 1.Policy and Planning  | Improved Management Skills  | No. of staff trained  | 10                                       | 1,000,000                 |

#### **f) 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 2022/2023 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.

| WATER, ENVIRONMENT & NATURAL RESOURCES SECTOR  |   |   |                                   |              |
|--|---|---|-----------------------------------|--------------|
| Sub Programme  | Key Outcome   | Key performance Indicators                                | Planned Targets Year 5 FY 2022/23 | Total Budget |
| <b>PROGRAMME 1: GENERAL ADMINISTRATION</b>   |   |   |                                   |              |
| <b>Objective: To enhance and improve service delivery</b>  |   |   |                                   |              |
| <b>Outcome: Improved service delivery</b>  |   |   |                                   |              |
| SP 1.1: General administration   | Ensure that the department is equipped to deliver its mandate                   | 100% improved and effective service delivery              | 100%                              | 140,000,000  |
| <b>PROGRAMME 2: ENVIRONMENTAL PROTECTION AND CONSERVATION</b>  |   |   |                                   |              |
| <b>Objective: To ensure ecosystem health and integrity is maintained across the county</b>                         |   |   |                                   |              |
| <b>Outcome: A clean and safe environment for all county residents</b>  |   |   |                                   |              |
| Sub Programme  | Key Outcome   | Key performance Indicators                                | Planned Targets Year 5 FY 2022/23 | Total Budget |
| SP 2.1 Climate Change Fund   | CCF Initiatives   | CCF Initiatives achieved                                  | 70%                               | 135,000,000  |
| SP 2.2 Reforestation of degraded forested areas  | Increased forest cover by 1,800 ha.   | Area of land under forest cover                           | 300                               | 312,000,000  |
| SP 2.3 Agro-forestry   | Increase area under agro-forestry by 10%  | Per cent area under agro-forestry                         | 2%                                | 24,000,000   |
| SP 2.4 Beautification of recreational parks  | provide a green, safe public space for residents in at least 10 urban centres   | A green safe recreational space for the public            | 2                                 | 3,000,000    |
| SP 2.5 Solid waste management  | Development of 30 waste segregation, collection and transportation sub-stations | - No of garbage trucks purchased                          | 2                                 | 60,000,000   |
| SP 2.6 Clean up of rivers and Protection of riparian land  | Increased area of reclaimed riparian land                                       | No. of Kms of riparian land reclaimed                     | 50                                | 5,000,000    |
| S.P 2.8 Environmental and social impact assessments and audits as well a noise zoning                              | Increase compliance with environmental regulation by 25%                        | No of Environmental Audits                                | 24                                | 9,600,000    |
| S.P2.11 Marking of important world environmental days and awareness creation                                       | Increased awareness on environmental conservation and protection                | No of Annual Events and awareness creation campaigns held | 5                                 | 12,000,000   |
| <b>PROGRAMME NAME 3: ENERGY ACCESS</b>   |   |   |                                   |              |
| <b>Objective: To increase access to affordable, adequate and reliable energy for socio-economic transformation</b> |   |   |                                   |              |
| <b>Outcome: Increased energy access by 20% from the current rate of 20% to 25% by 2022</b>                         |   |   |                                   |              |
| Sub Programme  | Key Outcome   | Key performance Indicators                                | Planned Targets Year 5 FY 2022/23 | Total Budget |
| SP 3.1 Rural electrification   | Increased connection to the power grid  | % of households connected to the power grid               | 25%                               | 240,000,000  |
| SP 3.2 Renewable energy  |   |   |                                   |              |

| WATER, ENVIRONMENT & NATURAL RESOURCES SECTOR  |  |  |                                   |               |
|--|--|--|-----------------------------------|---------------|
| Sub Programme  | Key Outcome  | Key performance Indicators   | Planned Targets Year 5 FY 2022/23 | Total Budget  |
|  | Establishment of a waste-to-energy plant                           | A waste-to-energy plant surveys and studies  | 1                                 | 3,000,000,000 |
|  | Exploration of geothermal energy mines                             | A geo-thermal energy surveys and studies   | 1                                 | 5,000,000     |
|  | Development of Integrated National Energy Planning                 | Integrated National Energy Plan completed and operationalised                                      | 1                                 | 5,000,000     |
|  | Development of County Energy Plan                                  | County Energy Plan completed and operationalised   | 1                                 | 5,000,000     |
| <b>PROGRAMME 4: Water Resources Management</b>   |  |  |                                   |               |
| <b>Objective: To increase access to safe, adequate, sustainable water and sanitation services</b>              |  |  |                                   |               |
| <b>Outcome: Increased access and availability of safe and adequate water resources and sanitation services</b> |  |  |                                   |               |
| Sub Programme  | Key Outcome  | Key performance Indicators   | Planned Targets Year 5 FY 2022/23 | Total Budget  |
| Sub Programme 4.1:<br>Dams and Pans  | Increased rain Water Storage                                       | 123 No of small dams each of capacity 50,000M <sup>3</sup> constructed                             | 13                                | 130,000,000   |
|  | Increased rain Water Storage                                       | 74 No of pans each of capacity 21,000 M <sup>3</sup> constructed                                   | 11                                | 55,000,000    |
|  | Increased rain Water Storage                                       | 1,250 No of plastic tanks of each of capacity 10,000 Lts installed with roof harvesting structures | 250                               | 25,000,000    |
| Sub Programme 4.2:<br>Boreholes drilling and equipping   | Increase water supply provision services (163 boreholes)           | 163 No of boreholes successfully drilled and equipped  | 29                                | 145,000,000   |
| Sub Programme 4.3:<br>Water supplies construction  | Increase number of households accessing clean water (18plants)     | 18 No. of new water supplies plants constructed  | 2                                 | 190,000,000   |
| Sub Programme 4.4 water supplies infrastructures rehabilitation and expansion                                  | Improved water supply services provision                           | 53 No of water supplies rehabilitated and expanded   | 3                                 | 7,000,000     |
|  | Improved water supply provision (200 generator operated boreholes) | 184 No generator operated boreholes upgraded to solar powered                                      | 7                                 | 10,700,000    |
|  | Increase water storage capacity(desilted 36 dams)                  | 36 No of dams desilted   | 2                                 | 4,000,000     |
| Sub Programme 4.5:<br>Draught Mitigation   | Access water to draught hit areas                                  | 1,500 No of trips of water trucking to affected areas  | 300                               | 6,000,000     |
|  | Disinfected safe drinking water(2.85 Million tabs)                 | 2.85 Millions No of water tabs distributed   | 570,000                           | 15,000,000    |

### g) 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 2022/2023, 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 2022/2023 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

| <b>HEALTH SECTOR PROGRAMMES AND SUBPROGRAMMES</b>   |  |  |   |                   |                                   |  |
|---|--|--|---|-------------------|-----------------------------------|--|
| <b>PROGRAM: CURATIVE AND REHABILITATIVE SERVICES</b>  |  |  |   |                   |                                   |  |
| <b>Programme Objective: To Reduce Incidences of Mortality and Improve Quality of Life of Individuals, Households and Community.</b> |  |  |   |                   |                                   |  |
| <b>Key Outcome: Reduced suffering and mortality and improved quality of life of individuals, households and communities.</b>        |  |  |   |                   |                                   |  |
| Sub-program   | Key Outcome                              | Key performance indicator  | Planned Targets Year 5 FY 2022/23                         | Total cost BUDGET |                                   |  |
|   |  |  |   |                   | Clinical and diagnostic services. | Improved clinical and diagnostic services. |
| No. of Ophthalmic Units established   | 1  | 6,000,000  |   |                   |                                   |  |
| No of operation theatres completed and equipped   | 1  | 250,000,000  |   |                   |                                   |  |
|   |  | No of newborn units constructed and equipped   | 1   | 16,000,000        |                                   |  |
|   |  | No of hospitals with Accident and Emergency Centre (casualty units)                        | 1   | 20,000,000        |                                   |  |
|   |  | No of facilities stocked with essential commodities and medical supplies within a quarter. | 150   | 437,000,000       |                                   |  |
|   |  | No. of specialized units fully stocked with specialized commodities                        | 18  | 180,600,000       |                                   |  |
|   |  |  | No. of health workers trained on basic life support (BLS) | 35                |                                   | 967,050                                    |
|   |  |  | No. of functional ambulances                              | 11                |                                   | 92,500,000                                 |
| No. of health facilities supplied with non-EPI vaccines.  |  |  | 150   | 71,917,000        |                                   |  |
| Infrastructure support services   | Improved efficiency in service delivery. | No of new health facilities  | 30  | 600,600,000       |                                   |  |
|   |  | Completion and operationalization of the New Narok County Referral Hospital Block          | 1   | 300,000,000       |                                   |  |
|   |  | Completion and operationalization of the Medical School                                    | 1   | 200,000,000       |                                   |  |
|   |  | No of inpatient wards constructed and equipped in primary health facilities                | 5   | 44,000,000        |                                   |  |
|   |  | No of newly constructed sub county hospitals   | 1   | 122,500,000       |                                   |  |
|   |  | No of Motor bikes procured for community health services.                                  | 6   | 2,400,000         |                                   |  |
|   |  | No. of mortuaries renovated and equipped   | 1   | 9,400,000         |                                   |  |
| <b>PROGRAMME 2. PROMOTIVE AND PREVENTIVE HEALTH SERVICES</b>  |  |  |   |                   |                                   |  |
| <b>PROGRAMME OBJECTIVE: To Reduce Incidences of Preventable Diseases and Mortality in the County</b>                                |  |  |   |                   |                                   |  |
| <b>Key Outcome: Reduced incidences of preventable diseases and mortality in the county.</b>   |  |  |   |                   |                                   |  |
| <b>S.P. 1.1: RMNCAH</b>   | Improved reproductive,                   | Proportion of Women between the ages of 15-49years currently using a modern FP method (%)  | 100   | 24,180,600        |                                   |  |

| HEALTH SECTOR PROGRAMMES AND SUBPROGRAMMES                           |  |   |        |             |
|--|--|---|--------|-------------|
| <b>(Reproductive, maternal, neonatal care and adolescent health)</b> | maternal, neonatal care and adolescent health. | No of health facilities with new functional laboratories  | 3      | 68,181,000  |
|  |  | No of staff houses constructed at Primary health facilities   | 6      | 10,400,000  |
|  |  | No. of maternity units operational  | 14     | 42,000,000  |
|  |  | Proportion of women of reproductive age screened for cervical cancer                                  | 90     | 10,600,000  |
|  |  | Pregnant women attending at least four ANC visits (%)   | 80     | 14,984,000  |
|  |  | Births attended by skilled health personnel (%)   | 80     | 63,512,500  |
|  |  | proportion of maternal, perinatal, neonatal deaths reported & audited                                 | 100    | 34,797,580  |
|  |  | No. Of advocacy sessions conducted on RMNCAH  | 8      | 25,491,600  |
|  | Increased number of fully immunized children   | % of fully Immunized children   | 90     | 75,434,800  |
|  |  | % of fully Immunized children   | 90     | 12,063,700  |
|  |  | Number of people tested for HIV   | 100    | 9,626,000   |
|  |  | Proportion of people living with HIV who are under care and treatment                                 | 90     | 234,344     |
|  | Halt and Reverse communicable diseases         | Proportion of targeted LLITNs distributed to pregnant mothers   | 53,574 | 84,000      |
|  |  | Proportion of targeted LLITNs distributed to <1   | 53,574 | 84,000      |
|  |  | No. of house units covered with indoor residual spray.  | 12000  | 17,994,000  |
|  |  | No. of health personnel trained on malaria case management.   | 260    | 7,603,000   |
|  |  | No. of epidemic preparedness and response (EPR) plan developed  | 1      | 700,000     |
|  |  | No. of malaria data audits and supervision done.  | 8      | 7,059,600   |
|  |  | No. of advocacy meetings held   | 31     | 3,437,000   |
|  |  | No. of AFP cases detected and followed up.  | 88     | 568,000     |
|  |  | No. of health workers trained on IDSR   | 40     | 1,523,900   |
|  |  | No. of CHVs trained on IDSR   | 40     | 1,684,000   |
|  |  | NO. of 22 AFP specimen collected and shipped from various areas -(i)-From H/F or community            | 22     | 59,000      |
|  |  | No. of weekly IDSR reports from Health Facilities collected and uploaded into the DHIS 2 on weekly 52 | 52     | 84,000      |
|  |  | No. of multi-sectoral meetings conducted on disease outbreaks.  | 6      | 442,000     |
|  |  | No. of supportive supervisions conducted on IDSR.   | 4      | 160,800     |
|  |  | No. of TB cases notified  | 1000   | 1,744,000   |
|  |  | No. of patients lost to follow up traced  | 150    | 600,000     |
|  |  | Proportion of people screened for TB  | 90     | 9,654,600   |
|  |  | No. avoidable blindness free villages established   | 60     | 28,841,305  |
|  |  | No. of world sight commemoration Days   | 1      | 582,000     |
|  |  | The proportion of expectant/ lactating mothers provided with nutrition supplements                    | 90     | 1,206,000   |
|  |  | The proportion of children <5 years provided with nutrition supplements 32.9%                         | 90     | 2,214,000   |
|  | Minimize Exposure to health risk factors       | No. of Healthcare workers and community health volunteers trained on nutrition services               | 120    | 4,887,500   |
|  |  | Percentage of children attending the growth monitoring  | 100    | 2,206,000   |
|  |  | proportion of the population screened for NCDs and referred to hospitals                              | 100    | 2,206,000   |
|  |  | No. of Nutritional advocacy forums held   | 126    | 3,438,200   |
|  |  | No. of Information Education Communication(IEC) materials designed, produced and distributed          | 10,000 | 2,177,520   |
|  |  | No. of advocacy sessions/meetings/radio/ tv shows conducted.  | 48     | 9,815,200   |
|  |  | No. of community units established and functionalized   | 32     | 163,267,400 |
|  |  | No of villages triggered and certified Open Defecation Free   | 300    | 31,238,000  |



| <b>HEALTH SECTOR PROGRAMMES AND SUBPROGRAMMES</b>  |   |  |                               |               |
|--|---|--|-------------------------------|---------------|
|  |   | No. of health facilities provided with healthcare waste management p facilities  | 20                            | 10,365,800    |
|  |   | No. of food and water samples taken and analyzed.  | 100                           | 1,272,000     |
|  |   | No. of hygiene and sanitation days commemorated  | 4                             | 1,882,000     |
|  |   | No. of environmental health and sanitation plans developed and implemented   | 1                             | 1,215,000     |
| <b>3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>   |   |  |                               |               |
| <b>PROGRAMME OBJECTIVE: To Improve Service Delivery by Providing Supportive Functions to Implementing Units Under The Health Services Department</b> |   |  |                               |               |
| <b>Key output: Improved support to service delivery units.</b>   |   |  |                               |               |
| S.P. 1.1:<br>[Policy Development , Financing Planning and Research]  | Improved service delivery                     | Narok Health Sector Plan   | 1                             | 2,416,360     |
|  |   | County programs Strategic Plan (HIV, Community Health, Nutrition,M&E, HIS ) developed  | 1                             | 4,100,000     |
|  |   | No. of county annual work plans developed  | 1                             | 4,900,000     |
|  |   | No. of procurement and financial reports done  | 4                             | 72,260,000    |
|  |   | Number of elderly persons (above 65 years), Disadvantaged and vulnerable persons (DVP) and members benefitting from County Health Insurance Fund | All eligible county residents | 160,000,000   |
|  | Health service access and efficiency improved | Number of Health workers staff recruited and deployed  | 240                           | 46,743,003    |
|  |   | No. of human resource for health capacitated and remunerated.  | 2153                          | 1,507,448,401 |
|  |   | HRH strategy implemented   | 0                             | 0             |
|  |   | Proportion of complete, accurate, timely submitted health information.   | 100                           | 32,064,000    |

## **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 Own Source Revenue as stipulated in Finance Bill.

#### **4.1 The Financial and Economic Environment**

The Coronavirus disease (COVID-19) has continued to cause serious challenges across the world, not only overburdening the health care systems but also causing massive losses in the global economy. Prior to the manifestation and before the effects of COVID 19 and its impacts began to be felt in the Country and at the Counties, it was believed that the virus would not last for long. As a result, financial projections assumed a normal operating environment.

This has now changed following the wide spreading pandemic. The disease has been spreading across the globe at an alarming rate since it was first reported in December 2019. The first case of infection in Kenya was recorded on 13th March 2020. Narok County recorded her first case on 13th June 2020, almost six months after the first case was reported in China and about three months since Kenya recorded her first case in March 2020.

Although Narok County had yet to record any COVID-19 case in the earlier days and months, the ripple effects of events at global and at the national level were already being felt at the county level. This stems from the fact that variations in economic indicators at the national economy have a direct effect on the performance of the economy in the county. The ban on international travels, cancellation of travel arrangements, lockdown in most of the countries amongst other containment measures in the domestic market forestalled tourists from visiting Maasai Mara game reserve which is the main own source revenue stream for Narok County. This together with general disruption in supply chains and reduction in business activities had major affects on revenue collection in the FY 2019/20 and FY 2020/2021. The partial reopening of the economy has created a new impetus on the recovery strategy and is expected to post positive results especially in the collection from Maasai Mara during the peak season of July -September 2021.

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 Act.

In this regard, and in view of the effects of COVID 19 pandemic, the county is focusing on maximizing local revenue collection within the existing financial environment. Special focus will be laid on local collections other than the revenue generated from Maasai Mara which has been accounting for more than 70% of all OSR, and which is one of the most affected revenue stream.

Further, the intervention by the National Government to scale-up efforts to boost the tourism sector by promoting aggressive post Covid-19 tourism marketing and providing support for hotel refurbishment through soft loans will reinvigorate the tourism sector in Narok county. The resumption in tourism activities and related business is expected to raise the revenue prospects for Narok County leading to the attainment of the set targets. However, the County Treasury will monitor the trends keenly with a view of making necessary adjustments if need arise.

## **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 2022/2023 the County Treasury is projecting KSh. 9.896 billion as equitable share based on projection in FY 2021/2022 budget estimates. However, the actual amount will be made available when the National government prepares the Budget Policy Statement (BPS) later in 2021.

## **4.3 Own Source Revenue**

Other than the equitable share and conditional funds, the County Government will generate domestic revenues through specific County revenue raising measures. In the budget period 2022/2023 the County Government of Narok has projected to collect approximately KSh. 2.6 billion from local revenues sources. Maasai Mara park fee is expected to be the main source of the local revenue collection, contributing approximately sixty four (64) percent. In this regard the County has already put in place viable revenue raising strategies for enhancing revenue collection in critical revenue streams with a view of ensuring that the revenue target is met.

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 the 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. 833.6 million in additional as conditional allocations going toward the financing the leasing medical equipment and the implementation of donor funded programmes.

## 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 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.

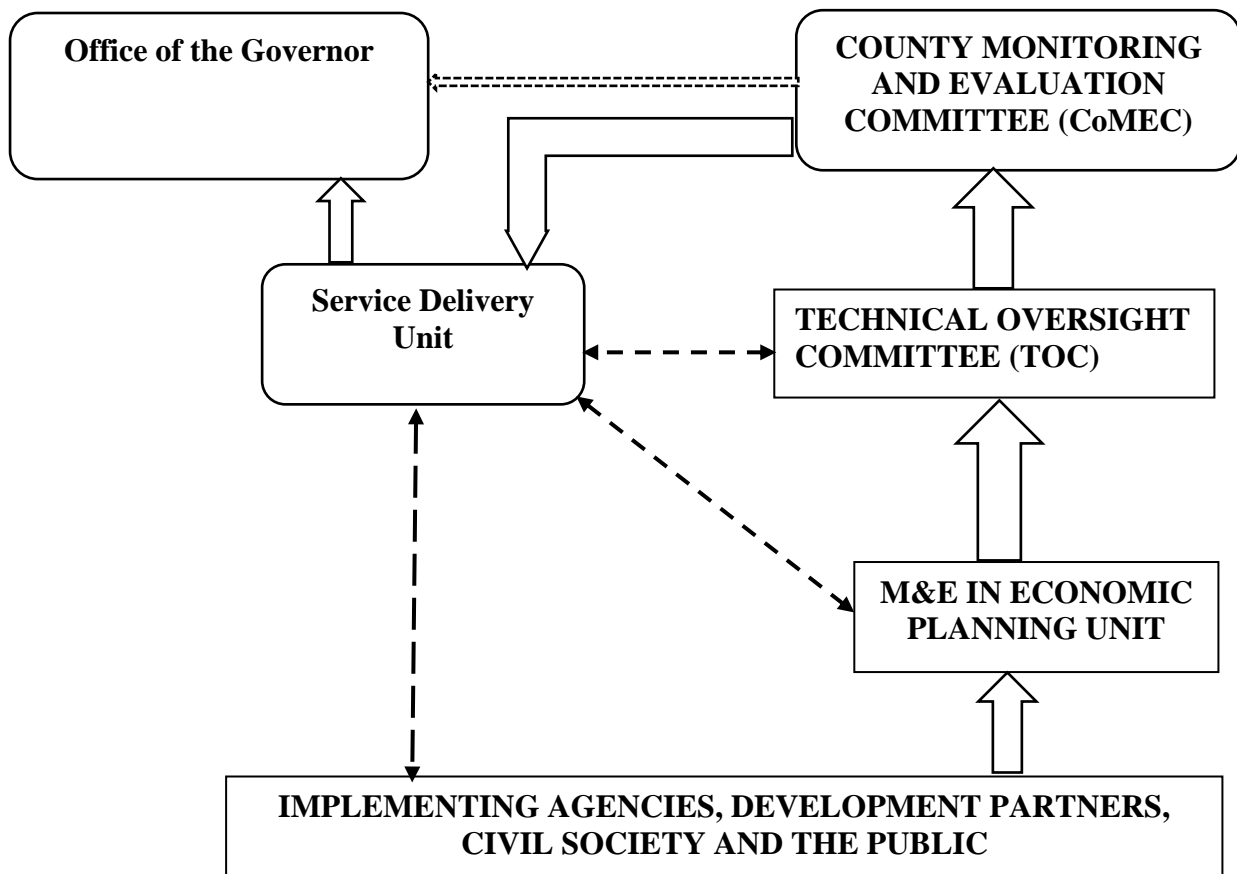
### **5.5 ADP Monitoring and Reporting**

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 assess 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.