



NAROK COUNTY GOVERNMENT

BUDGET ESTIMATES

PROGRAMME BASED BUDGET

FY 2023/2024

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2023/2024 (KShs)

| VOTE CODE TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|-------------------------|-------------------------|-----------------------|
| | 2023/2024 - KSHS | | |
| 4611000000 County Assembly | 896,760,000 | 150,000,000 | 1,046,760,000 |
| 4612000000 Office of Governor | 347,560,489 | - | 347,560,489 |
| 4613000000 Ministry of Finance and Economic Planning | 1,664,954,340 | 292,950,000 | 1,957,904,340 |
| 4614000000 Ministry Of Transport And Public Works | 414,866,154 | 1,337,067,983 | 1,751,934,137 |
| 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services | 1,553,929,592 | 372,703,385 | 1,926,632,977 |
| 4616000000 Ministry Of Enviroment Protection,Energy,water&Natural Resources | 380,821,435 | 333,451,152 | 714,272,587 |
| 4617000000 Public Service Board | 91,918,006 | - | 91,918,006 |
| 4618000000 Ministry Of Agriculture,Livestock & Fisheries | 402,545,348 | 498,654,969 | 901,200,317 |
| 4619000000 Ministry of Health & Sanitation | 2,805,652,778 | 488,750,000 | 3,294,402,778 |
| 4620000000 Ministry of Lands Housing Physical Planning & Urban Development | 274,172,571 | 248,691,948 | 522,864,519 |
| 4621000000 Ministry of ICT & E Government | 118,300,000 | 85,110,000 | 203,410,000 |
| 4623000000 County Administration And Public Services Management | 784,787,192 | 150,660,000 | 935,447,192 |
| 4624000000 Trade, Industry and Cooperative Development | 585,468,667 | 615,287,527 | 1,200,756,194 |
| 4625000000 Narok County Attorney | 100,000,000 | - | 100,000,000 |
| TOTAL VOTED EXPENDITURE ... KShs. | 10,421,736,572 | 4,573,326,964 | 14,995,063,536 |

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

| VOTE CODE TITLE | PROGRAMME CODE AND TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|--|-------------------------|-------------------------|-----------------------|
| | | 2023/2024 - KSHS | | |
| 4611000000 County Assembly | Total | 896,760,000 | 150,000,000 | 1,046,760,000 |
| | 0701004610 P1 General Administration, Planning and Support Services | 642,970,225 | - | 642,970,225 |
| | 0704004610 P4 Legislation and Representation | 253,789,775 | 150,000,000 | 403,789,775 |
| 4612000000 Office of Governor | Total | 347,560,489 | - | 347,560,489 |
| | 0701004610 P1 General Administration, Planning and Support Services | 347,560,489 | - | 347,560,489 |
| 4613000000 Ministry of Finance and Economic Planning | Total | 1,664,954,340 | 292,950,000 | 1,957,904,340 |
| | 0702004610 P2 Public Finance Management | 896,120,489 | - | 896,120,489 |
| | 0703004610 P.3: Economic Policy and County Planning | 768,833,851 | 292,950,000 | 1,061,783,851 |
| 4614000000 Ministry Of Transport And Public Works | Total | 414,866,154 | 1,337,067,983 | 1,751,934,137 |
| | 0201004610 P1 Roads Transport and Public Works | 414,866,154 | 1,337,067,983 | 1,751,934,137 |
| 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services | Total | 1,553,929,592 | 372,703,385 | 1,926,632,977 |
| | 0502004610 P2 Manpower Development, Employment and Productivity Management | 1,281,387,419 | 255,703,385 | 1,537,090,804 |
| | 0901004610 P1 Social Development and Children Services | 272,542,173 | 117,000,000 | 389,542,173 |
| 4616000000 Ministry Of Environment Protection,Energy,water&Natural Resources | Total | 380,821,435 | 333,451,152 | 714,272,587 |
| | 1002004610 P2 Environment Management and Protection | 380,821,435 | 333,451,152 | 714,272,587 |
| 4617000000 Public Service Board | Total | 91,918,006 | - | 91,918,006 |
| | 0701004610 P1 General Administration, Planning and Support Services | 91,918,006 | - | 91,918,006 |
| 4618000000 Ministry Of Agriculture,Livestock & Fisheries | Total | 402,545,348 | 498,654,969 | 901,200,317 |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

| VOTE CODE TITLE | PROGRAMME CODE AND TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|--|-------------------------|-------------------------|-----------------------|
| | | 2023/2024 - KSHS | | |
| | 0102004610 P2 Crop Development and management | 200,715,551 | 472,357,453 | 673,073,004 |
| | 0103004610 P3 Livestock Resources management and development | 165,451,285 | 4,338,841 | 169,790,126 |
| | 0104004610 P4 Fisheries development and management | 36,378,512 | 21,958,675 | 58,337,187 |
| | 0102004610 P2 Crop Development and management | 200,715,551 | 472,357,453 | 673,073,004 |
| | 0102024610 SP2 Crop Productivity improvement | 200,715,551 | 472,357,453 | 673,073,004 |
| | 0103004610 P3 Livestock Resources management and development | 165,451,285 | 4,338,841 | 169,790,126 |
| | 0103014610 SP1 Livestock pests and Diseases management and control | 62,334,993 | 4,338,841 | 66,673,834 |
| | 0103074610 SP7 Livestock Information Management | 103,116,292 | - | 103,116,292 |
| | 0104004610 P4 Fisheries development and management | 36,378,512 | 21,958,675 | 58,337,187 |
| | 0104014610 SP1 Fish products promotion | 36,378,512 | 21,958,675 | 58,337,187 |
| 4619000000 Ministry of Health & Sanitation | Total | 2,805,652,778 | 488,750,000 | 3,294,402,778 |
| | 0401004610 P1 Preventive &Promotive Health Services | - | 488,750,000 | 488,750,000 |
| | 0402004610 P2 Curative and Rehabilitative Services | 356,111,363 | - | 356,111,363 |
| | 0403004610 P3 General Administration, Planning & Support Services | 2,449,541,415 | - | 2,449,541,415 |
| 4620000000 Ministry of Lands Housing Physical Planning & Urban Development | Total | 274,172,571 | 248,691,948 | 522,864,519 |
| | 0105004610 P5 Land Policy and Planning | 47,881,099 | - | 47,881,099 |
| | 0106004610 P6 Housing Development and Human Settlement | 40,782,757 | 124,343,898 | 165,126,655 |
| | 0107004610 P7 Urban Mobility and Transport | 185,508,715 | 124,348,050 | 309,856,765 |
| | 0105004610 P5 Land Policy and Planning | 47,881,099 | - | 47,881,099 |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

| VOTE CODE TITLE | PROGRAMME CODE AND TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|--|---|-------------------------|-------------------------|-----------------------|
| | | 2023/2024 - KSHS | | |
| | 0105014610 SP1 Development Planning and Land reforms | 47,881,099 | - | 47,881,099 |
| | 0106004610 P6 Housing Development and Human Settlement | 40,782,757 | 124,343,898 | 165,126,655 |
| | 0106014610 SP1 Housing Development | 40,782,757 | 124,343,898 | 165,126,655 |
| | 0107004610 P7 Urban Mobility and Transport | 185,508,715 | 124,348,050 | 309,856,765 |
| | 0107014610 SP1 Metropolitan Planning & Infrastructure Development | 185,508,715 | 124,348,050 | 309,856,765 |
| 4621000000 Ministry of ICT & E Government | Total | 118,300,000 | 85,110,000 | 203,410,000 |
| | 0202004610 P2 ICT Services | 118,300,000 | 85,110,000 | 203,410,000 |
| 4623000000 County Administration And Public Services Management | Total | 784,787,192 | 150,660,000 | 935,447,192 |
| | 0701004610 P1 General Administration, Planning and Support Services | 784,787,192 | - | 784,787,192 |
| | 0704004610 P4 Legislation and Representation | - | 150,660,000 | 150,660,000 |
| 4624000000 Trade, Industry and Cooperative Development | Total | 585,468,667 | 615,287,527 | 1,200,756,194 |
| | 0306000 P 2: Tourism Development and Promotion | - | 75,249,999 | 75,249,999 |
| | 0301004610 P1 General Administration and Support Services | 116,996,871 | 540,037,528 | 657,034,399 |
| | 0303004610 P3 Tourism Development and Promotion | 468,471,796 | - | 468,471,796 |
| 4625000000 Narok County Attorney | Total | 100,000,000 | - | 100,000,000 |
| | 0101004610 P1 General administration, planning and support services | 100,000,000 | - | 100,000,000 |
| | | 100,000,000 | - | 100,000,000 |
| | 0101014610 SP1 Legal policy and institutional framework development | 100,000,000 | - | 100,000,000 |
| | Total Voted Expenditure KShs. | 10,421,736,572 | 4,573,326,964 | 14,995,063,536 |

4611000000 COUNTY ASSEMBLY OF NAROK

Part A. Vision

To be an effective, and efficient supreme law-making institution in the county

Part B. Mission

To provide oversight and representation through legislation and public participation to ensure cordial corporate relationship with other arms of Government

PART C. Performance Overview and Background for Programme(s) Funding

The Core mandate of County Assembly is to legislate and ensure good governance through the oversight role of Assembly. For this to be achieved, budget provision is made to improve capacity for Members of County Assembly to make laws, fully participate in the Budget making process and also improve capacity for staff through capacity building programmes and also leveraging usage of information communication technology. These will entail adequate funding to ensure that County Assembly efficiently and effectively fulfills constitutional functions in a representative system of County Government.

Among the key achievements of the assembly in the FY 2022/2023 are; passing of budget and appropriation and finance bill. During the same period, the County Assembly experienced challenges relating to delay in disbursement of funds from the National Treasury. This together with other constraints affected implementation of budget and hence service delivery. Thus, the budget options for 2023/2024 recognizes these challenges to the economy and proposes some measures to reduce the expenditure pressures and accord the country some fiscal space. A major consideration in FY 2023/2024 budget priority is the need for capacity building of the Members of the County Assembly and preparing for effective delivery of the mandate of the County Assembly as per the constitution of Kenya and the County Government Act 2012.

Part D: Programme Objectives

| Programme | Objectives |
|---|---|
| P.1 Legislation and Representation | To conduct research on legislative policies, Statute formulation and drafting, Engage on public participation on legislative process to ensure accountability, transparency, good governance and prudent public financial management. |
| P.2 : General Administration and Planning Services: | To plan, control, organize and coordinate resources in the County Assembly under cut back budget. |

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2025/26

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|---|--|---|----------------|----------------|------------------|
| Name of Programme: Legislation and Representation Outcome: To provide a tool for monitoring progress of County Government's programmes/policies and assures accountability, transparency and value for money goods and services. SP1.1 Legislative Oversight | | | | | |
| Office of the Speaker | Bills passed | Number of bills passed in a financial year | 3 | 5 | 5 |
| SP1.2: County Co-ordination | | | | | |
| Office of the Speaker | Meetings held to involve public in major decision making. | No of Public engagement forums conducted | 10 | 10 | 10 |
| SP1.3: Research and Policy | | | | | |
| Office of the Clerk | Promotion of research and policy formulation. | Number of research Briefs presented- county assembly | 10 | 20 | 20 |
| Name of Programme: General Administration and planning services. Outcome: To provide effective and efficient coordination of support services to the attainment of county assembly strategic objectives. SP2. Administration | | | | | |
| Office of the Clerk | Strategic Plans Developed | No of county assembly strategic plans Developed | 1 | - | - |
| Office of the Clerk | Improved office accommodation through infrastructure development | % level of completion of Modern ICT equipped chambers | 29 | 42 | 29 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|--|---|--|----------------|----------------|------------------|
| | Improved office accommodation through infrastructure development | No. of Ward Offices Constructed | 10 | 5 | |
| | Improved office accommodation through infrastructure development | % Level of completion of the Speakers residence | | 100% | 0 |
| SP2.3: Legal and Public Affairs | | | | | |
| Office of the Clerk | Efficient communication and service delivery. | Improved information and communication technology infrastructure in the County Assembly. | 100% | 100% | 100% |
| SP2.4 Board Management Service | | | | | |
| County Assembly Public Service Board | A county assembly service management strategy. Implementation of performance appraisal system. | % of staff on Performance management system | 100 | - | 100 |
| | Staff and MCAs remunerated | % of staff and MCAs remunerated on a timely basis | 100 | 100 | 100 |
| | Trained staff | % of officers trained | 100 | 100 | 100 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|----------------------|--|---|-----------------------|-----------------------|-------------------------|
| | MCAs Trained on improving their legislation skills | No. of MCAs Trained on improving their legislation skills | 47 | 47 | 47 |

Vote 4611000000 County Assembly

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|--|----------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0701014610 SP1 Administrative Services | 519,264,287 | 631,865,167 | 645,035,953 |
| 0701084610 SP8 Board management services | 123,705,938 | 76,478,052 | 78,072,183 |
| 0704014610 SP1 Legislative Oversight | 372,829,231 | 176,857,322 | 180,543,786 |
| 0704024610 SP2 County Co-ordination Services | 23,760,000 | 15,060,355 | 15,374,278 |
| 0704034610 SP3 Research and Policy | 7,200,544 | 4,966,492 | 5,070,017 |
| Total Expenditure for Vote 4611000000 County Assembly | 1,046,760,000 | 905,227,388 | 924,096,217 |

4611000000 County Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 896,760,000 | 905,227,388 | 924,096,217 |
| 2100000 Compensation to Employees | 498,035,962 | 395,697,464 | 403,945,495 |
| 2200000 Use of Goods and Services | 282,647,134 | 175,009,714 | 178,657,677 |
| 2600000 Current Transfers to Govt. Agencies | 4,000,000 | 3,229,324 | 3,296,637 |
| 2700000 Social Benefits | 11,964,904 | 9,659,637 | 9,860,985 |
| 3100000 Non Financial Assets | 11,014,000 | 16,311,343 | 16,651,340 |
| 4100000 Financial Assets | 89,098,000 | 305,319,906 | 311,684,083 |
| Capital Expenditure | 150,000,000 | - | - |
| 3100000 Non Financial Assets | 150,000,000 | - | - |
| Total Expenditure | 1,046,760,000 | 905,227,388 | 924,096,217 |

4611000000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0701014610 SP1 Administrative Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 519,264,287 | 631,865,167 | 645,035,953 |
| 2100000 Compensation to Employees | 301,411,635 | 236,880,278 | 241,817,878 |
| 2200000 Use of Goods and Services | 118,140,652 | 73,474,741 | 75,006,276 |
| 3100000 Non Financial Assets | 10,614,000 | 16,190,242 | 16,527,716 |
| 4100000 Financial Assets | 89,098,000 | 305,319,906 | 311,684,083 |
| Total Expenditure | 519,264,287 | 631,865,167 | 645,035,953 |

0701084610 SP8 Board management services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 123,705,938 | 76,478,052 | 78,072,183 |
| 2200000 Use of Goods and Services | 123,405,938 | 76,397,318 | 77,989,767 |
| 3100000 Non Financial Assets | 300,000 | 80,734 | 82,416 |
| Total Expenditure | 123,705,938 | 76,478,052 | 78,072,183 |

0701004610 P1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 642,970,225 | 708,343,219 | 723,108,136 |
| 2100000 Compensation to Employees | 301,411,635 | 236,880,278 | 241,817,878 |
| 2200000 Use of Goods and Services | 241,546,590 | 149,872,059 | 152,996,043 |
| 3100000 Non Financial Assets | 10,914,000 | 16,270,976 | 16,610,132 |
| 4100000 Financial Assets | 89,098,000 | 305,319,906 | 311,684,083 |
| Total Expenditure | 642,970,225 | 708,343,219 | 723,108,136 |

0704014610 SP1 Legislative Oversight

| Economic Classification | Estimates | Projected Estimates | |
|-------------------------|-----------|---------------------|-----------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |

4611000000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0704014610 SP1 Legislative Oversight

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| Current Expenditure | 222,829,231 | 176,857,322 | 180,543,786 |
| 2100000 Compensation to Employees | 194,724,327 | 157,206,965 | 160,483,831 |
| 2200000 Use of Goods and Services | 12,140,000 | 6,761,396 | 6,902,333 |
| 2600000 Current Transfers to Govt. Agencies | 4,000,000 | 3,229,324 | 3,296,637 |
| 2700000 Social Benefits | 11,964,904 | 9,659,637 | 9,860,985 |
| Capital Expenditure | 150,000,000 | - | - |
| 3100000 Non Financial Assets | 150,000,000 | - | - |
| Total Expenditure | 372,829,231 | 176,857,322 | 180,543,786 |

0704024610 SP2 County Co-ordination Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 23,760,000 | 15,060,355 | 15,374,278 |
| 2100000 Compensation to Employees | 1,900,000 | 1,610,221 | 1,643,786 |
| 2200000 Use of Goods and Services | 21,860,000 | 13,450,134 | 13,730,492 |
| Total Expenditure | 23,760,000 | 15,060,355 | 15,374,278 |

0704034610 SP3 Research and Policy

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|------------------|---------------------|------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 7,200,544 | 4,966,492 | 5,070,017 |
| 2200000 Use of Goods and Services | 7,100,544 | 4,926,125 | 5,028,809 |
| 3100000 Non Financial Assets | 100,000 | 40,367 | 41,208 |
| Total Expenditure | 7,200,544 | 4,966,492 | 5,070,017 |

0704004610 P4 Legislation and Representation

| Economic Classification | Estimates | Projected Estimates | |
|----------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 253,789,775 | 196,884,169 | 200,988,081 |

4611000000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0704004610 P4 Legislation and Representation

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| 2100000 Compensation to Employees | 196,624,327 | 158,817,186 | 162,127,617 |
| 2200000 Use of Goods and Services | 41,100,544 | 25,137,655 | 25,661,634 |
| 2600000 Current Transfers to Govt. Agencies | 4,000,000 | 3,229,324 | 3,296,637 |
| 2700000 Social Benefits | 11,964,904 | 9,659,637 | 9,860,985 |
| 3100000 Non Financial Assets | 100,000 | 40,367 | 41,208 |
| Capital Expenditure | 150,000,000 | - | - |
| 3100000 Non Financial Assets | 150,000,000 | - | - |
| Total Expenditure | 403,789,775 | 196,884,169 | 200,988,081 |

4612000000 COUNTY EXECUTIVE

A. Vision.

To be a leading county in growth with diversified economy and enhanced quality of life of county residents.

B. Mission.

To lead the modernization of the county, by assisting county government departments to implement their development programmes by providing structural solutions within applicable policy framework and acceptable standard norms for sustainable service delivery.

C. Performance Overview and Background for Programme (s) Funding

County executive is charged with the mandate of providing county leadership in implementation of county development agenda through coordination and information sharing amongst the county entitles to ensure that there is harmony and that county development is in accordance with existing laws, policies, plans and programmes.

Major achievements during this period include; facilitating the County Executive in fulfilling its mandate accordance with the constitutional of Kenya 2010, the County Government Act 2012 and the Public Finance Management Act 2012; facilitating capacity building to the official of the county executive committee members, and improvement of county infrastructures.

Some of the challenges encountered in the course of budget implementation were: resource constraints during the budget implementation period which affected the achievement of planned programmes.

During the MTEF period 2023/24 -2025/26, the key outputs to be provided will include; oversight of the county's development agenda in line with the governor's manifesto. This will involve improving management and efficiency of public institutions, capacity building of the Members of the County Executive Committee and preparing for effective delivery of the

mandate of the County Executive as per the constitution of Kenya and the County Government Act 2012.

D. Programmes and their Objectives

| Programme | Objectives |
|--|---|
| Programme1 : General Administration, Planning and Support Services | To facilitate overall management and efficient-effective service delivery to public by county departments |

Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2025/26

| Delivery unit | Key Output (KO) | Key performance indicators | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|--|---|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Programme 1: General Administration Planning and Support Services. Outcome: Improved coordination and support for implementing departments in the County. | | | | | |
| SP 1. 1: Executive Affairs | | | | | |
| Office of the governor | Delivery of Quality and Efficient service by the office of the Governor | Functional and operational structures in place | Efficient administrative structures | Efficient administrative structures | Efficient administrative structures |
| County Executive Committee | County status reports | Quarterly Progress Report prepared | 4 | 4 | 4 |
| County Executive Committee | Conducive work environment for effective service delivery | % of General Works at the Executive Committee completed | 100% | 100% | 100% |
| SP1.2: Information County Executive Committee Communication Services | | | | | |
| Public Relations Office | Efficient communication and service delivery | %. of information uploads in the county web-based platforms | 100 | 100 | 100 |
| SP1.3 Coordination and supervisory services | | | | | |

| | | | | | |
|---------------------------------|---|--|--|--|--|
| Governors Service Delivery Unit | Effective Management of county affairs | Functional and operational systems and structures in place | 100% | 100% | 100% |
| County Executive Committee | Delivery of quality, efficient and effective services by the office of the governor | Effective support to the office of the governor | Continue playing constitutional role of principal assistance to the office of the governor | Continue playing constitutional role of principal assistance to the office of the governor | Continue playing constitutional role of principal assistance to the office of the governor |

Vote 4612000000 Office of Governor

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0701014610 SP1 Administrative Services | 347,560,489 | 352,531,882 | 359,880,158 |
| Total Expenditure for Vote 4612000000 Office of Governor | 347,560,489 | 352,531,882 | 359,880,158 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 347,560,489 | 352,531,882 | 359,880,158 |
| 2100000 Compensation to Employees | 88,153,704 | 89,414,626 | 91,278,410 |
| 2200000 Use of Goods and Services | 234,518,563 | 237,873,042 | 242,831,335 |
| 3100000 Non Financial Assets | 24,888,222 | 25,244,214 | 25,770,413 |
| Total Expenditure | 347,560,489 | 352,531,882 | 359,880,158 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**0701014610 SP1 Administrative Services**

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 347,560,489 | 352,531,882 | 359,880,158 |
| 2100000 Compensation to Employees | 88,153,704 | 89,414,626 | 91,278,410 |
| 2200000 Use of Goods and Services | 234,518,563 | 237,873,042 | 242,831,335 |
| 3100000 Non Financial Assets | 24,888,222 | 25,244,214 | 25,770,413 |
| Total Expenditure | 347,560,489 | 352,531,882 | 359,880,158 |

0701004610 P1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 347,560,489 | 352,531,882 | 359,880,158 |
| 2100000 Compensation to Employees | 88,153,704 | 89,414,626 | 91,278,410 |
| 2200000 Use of Goods and Services | 234,518,563 | 237,873,042 | 242,831,335 |
| 3100000 Non Financial Assets | 24,888,222 | 25,244,214 | 25,770,413 |
| Total Expenditure | 347,560,489 | 352,531,882 | 359,880,158 |

4613000000 FINANCE AND ECONOMIC PLANNING

A. Vision

“A model department in financial and economic management for socio-economic growth and development.”

B. Mission

“To pursue prudence in fiscal and monetary policies to effectively coordinate government economic planning and financial management for rapid and sustainable economic development of the county”.

C. Performance Overview and Background for Programme (s) Funding

The core function of the department of Finance and economic planning is formulation, implementation and monitoring of macro-economic policies both expenditure and revenue and other financial obligations of the Narok County Government; evaluation and promotion of economic and financial policies; mobilization of revenue from local sources to finance the budget with the support of the national government in regard to resource transfers. The department also designs and prescribes efficient financial management system for the County Governments entities to ensure transparent financial management and standard financial reporting. The department further assists County Government entities to develop their capacity for efficient, effective and transparent financial management; and preparation of the County Budget and both initiating action for monitoring of the absorption and control of approved budgetary resources by departments and Agencies.

Among the major achievements of the department during the MTEF period were: preparation of Narok County budget, County Budget Review and Outlook Papers (**CBROP**), County Fiscal Strategy Papers (**CFSP**), Annual Development Plans (**ADP**); Public participation forums; Public expenditure reviews; Preparation of sector reports; Facilitating all departments financially;

During the year 2022/23, the unit successfully managed to train a total of 400 revenue collectors and supervisors. In Partnership with World Bank, revenue unit has also

Constructed four sale yards namely; Ngoswani, Lolgorian, Suswa and Ololulunga. It has also renovated the following Sale yards; Ntulele, Ewaso ngiro, Ogwedhi and Olpusimoru (Naikarra).

To improve the Capacity of staff Supply Chain management unit has train staff on various procurement related areas such as tender preparation, procurement procedures among others. The unit has also incorporated ICT in its procurement procedures and it has also implemented the Public Procurement and Asset Disposal Procedures. In addition, it has ensured free and fair competition through adhering to open tendering process. The county audit committee has been operationalized, and it has also developed the internal audit charter and the audit committee charter.

Among the challenges the department has encountered includes; Insufficient resources occasioned by budget cuts, austerity measures and delay in release of exchequer affected implementation and delivery of the planned activity within the Sector. This has led to a scale down of the targeted programmes and projects in the implementation of the CIDP II. Further, the need to service the public debt in the Country has continued to be a major constraint resulting in revenue deficit. Thus this has affected the resources flow to the County.; Settling pending bills as first charge constrains the budget for planned projects in the subsequent years thus affecting service delivery in the Sector.;

In the medium-term period **2023/24-2025/26** the department will endeavor to pursue a shift in expenditures to high priority areas to ensure that resources are channeled towards implementing Programmes in the third generation County Integrated Development Plan (CIDP 2022-2027). In order to improve the County Economy and uplift lives and livelihoods of those at the bottom of the economic ladder, the sector will work with other stakeholders to ensure that the Bottom-Up Economic Transformation Agenda (BETA) is implemented at the County level. The allocation to the department in meeting the aforementioned goals in the FY 2023/24 is **Ksh. 1.958 billion**

D. Programmes and their Objectives

| Programme | Objectives |
|-------------------------------------|--|
| Public Finance Management | To Enhance Resource mobilization, and also Effective and efficient budget formulation and management |
| Safeguard County assets | To Develop Asset Management Policy and electronic Asset Management System (EAMIS) |
| Economic Policy and County Planning | To Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for county development |

Summary of the Programmes, Sub-programmes, Expected outputs, Performance indicators and Targets for FY 2023/24 - 2025/26

| Programme 1.0: Public Finance Management | | | | | |
|---|---|--|------------------------|-------------------|-------------------|
| Objective: Enhancement of Resource mobilization | | | | | |
| Outcome: Increased resources for sustainable development | | | | | |
| Sub-Programme 1.1: Resource mobilization | | | | | |
| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Planned Targets | | |
| | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| Revenue Unit | Taxpayers Database developed | Number of businesses registered. | 8,000 | 10,000 | 12,000 |
| | Policy frameworks developed | No. of Policy frameworks developed | 1 | 1 | 1 |
| | Mapped and assessed Revenue Streams | No. of Revenue Streams Mapped and assessed | 16 | 16 | 16 |
| | Motor vehicles purchased | No. of vehicles procured; | 3 | 1 | 1 |
| | Inspection and Enforcement unit created | No. of inspection and enforcement Exercises conducted; | 12 | 12 | 12 |

| | Finance bill Prepared and Approved | No of Finance bill Prepared and Approved; | 1 | 1 | 1 |
|--|------------------------------------|--|-------------------|-------------------|-------------------|
| | Automated Revenue Streams | % of Automation on revenue Collection | 80 | 90 | 95 |
| | Improved OSR Collected | Amount of OSR collected (Ksh. in billions) | 4.5 | 4.7 | 4.8 |
| Sub-Programme 1.2 : Budget Formulation and Management | | | | | |
| Delivery Unit | Key Output | Key Performance Indicators | Planned Targets | | |
| | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| Budget Formulation and Management Unit | Approved ADP | No. of ADP approved | 1 | 1 | 1 |
| | Approved CBROP | No. of CBROP approved | 1 | 1 | 1 |
| | MTEF consultative forums Done | No. of MTEF consultative forums held | 6 | 5 | 6 |
| | Approved CFSP | No. of CFSP approved | 1 | 1 | 1 |

| | | | | | |
|--|--|--|-----|-----|-----|
| | Approved Budget estimates | No. of approved Budget estimates | 1 | 1 | 1 |
| | Sector Working Group reports Done | No. of Sector Working Group reports; | 11 | 11 | 11 |
| | CBEF meetings held | No. of CBEF meetings held | 4 | 4 | 4 |
| Sub-Programme 1.3: Supply Chain Management Services | | | | | |
| Supply Chain Management Unit | Compliance with PPAD 2015 Act | Percentage of compliance with PPAD | 100 | 100 | 100 |
| | Trained AGPO beneficiaries on Government Procurement Opportunities | No of AGPO beneficiaries trained | 800 | 800 | 800 |
| | County Government institutions on e-Procurement System | No. of County government Department/agencies on e-Procurement System | 11 | 11 | 11 |
| Sub-Programme 1.4: Audit services | | | | | |
| Audit Unit | Quarterly Audit reports | No. of Quarterly Audit reports | 4 | 4 | 4 |

| | | | | | |
|---|---|---|----|----|----|
| | Spot checks Reports done on each revenue stream | No. of spot checks Reports done on revenue streams | 96 | 96 | 96 |
| | County assets verified | No of County assets report verified | 1 | 1 | 1 |
| | Systems procured (TEAMATE/ACL/IDEA) | No of systems procured | 1 | 0 | 0 |
| | Approved Risk and Audit Policies and Framework | No. of Approved Risk and Audit Policies and Framework | 2 | 1 | 1 |
| Sub-Programme 1.5: Accounting Services | | | | | |
| Accounting Unit | Consolidated Financial statements | No. of Consolidated Financial statements | 1 | 1 | 1 |
| | Accurate financial reports | Number of accurate system generated reports | 20 | 20 | 20 |

| | Decentralized IFMIS in various departments | Number of departments autonomously using IFMIS processes | 11 | 11 | 11 |
|---|--|--|-------------------|-------------------|-------------------|
| Programme 2.0:Safeguard County assets | | | | | |
| Objective: Develop Asset Management Policy and electronic Asset Management System (EAMIS) | | | | | |
| Outcome: Improved Assets Management | | | | | |
| Sub-Programme 1.6:Asset Management Policy and electronic Asset Management System (EAMIS) | | | | | |
| Delivery Unit | Key Output | Key Performance Indicators | Planned Targets | | |
| | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| County Treasury | Asset management policy developed | Number of asset Management policy developed | 1 | 0 | 0 |
| | Automated asset and liability register | % Level of automation of asset and liability register | 100 | 0 | 0 |
| Programme 3.0: Economic Policy and County Planning | | | | | |
| Objective: Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for county development | | | | | |
| Outcome: Improved economic policy management and Planning | | | | | |
| Sub-Programme3.1: Development Planning and Coordination | | | | | |
| Delivery Unit | Key Output | Key Performance Indicators | Planned Targets | | |

| | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
|---|---|--|---------------|---------------|---------------|
| Economic Planning Unit | CIDP III prepared and approved | % of CIDP III Done | 100 | 0 | 0 |
| | Evaluation Reports done | No of Midterm evaluation reports | 0 | 0 | 1 |
| | Public participation reports | No. of public participation forums held | 3 | 2 | 3 |
| | Policy document reviewed and disseminated | No. of policy document reviewed and disseminated | 10 | 12 | 13 |
| Sub-Programme 3.2: Statistics Research and Development | | | | | |
| Economic Planning Unit | Specialized studies and Survey reports | No. of specialized studies conducted | 2 | 3 | 4 |
| | Statistical Abstract developed | No of Statistical Abstract prepared | 1 | 1 | 1 |
| | Capacity Needs Assessment Developed | No of CNA developed | 1 | 0 | 0 |
| Sub-Programme 3.3: Sectoral Planning | | | | | |
| Economic Planning Unit | Sector Reports | No. of sector reports produced | 11 | 11 | 11 |

| | | | | | |
|---|--------------------------------|----------------------------------|----|----|-----|
| | MTEF reports produced | No. of MTEF reports produced | 6 | 6 | 6 |
| Sub-Programme 3.3: Project Planning, Monitoring and Evaluation | | | | | |
| Economic Planning Unit | Quarterly Progress reports | No. of quarterly reports | 4 | 4 | 4 |
| | Annual Progress reports | No. of annual reports | 1 | 1 | 1 |
| | Project appraisal reports Done | No of Project appraisals reports | 60 | 90 | 120 |
| | M & E Policy Operationalized | % of M& E Policy Operationalize | 50 | 80 | 90 |

Vote 4613000000 Ministry of Finance and Economic Planning

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|--|----------------------|----------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0702014610 SP1 Accounting Services | 110,144,260 | 116,791,246 | 119,225,680 |
| 0702024610 SP2 Resource Mobilization | 487,459,616 | 494,432,083 | 503,828,169 |
| 0702034610 SP3 Budget Formulation, Coordination and Management | 58,277,686 | 59,111,273 | 60,343,407 |
| 0702044610 SP4 Supply Chain Management Services | 154,915,548 | 157,131,412 | 159,026,703 |
| 0702054610 SP5 Internal Audit Services | 85,323,379 | 86,543,818 | 88,347,762 |
| 0703014610 S.P 3.1: Economic Planning Coordination | 836,626,965 | 551,453,550 | 562,948,205 |
| 0703024610 S.P 3.2: Monitoring and Evaluation Services | 225,156,886 | 227,777,457 | 231,725,318 |
| Total Expenditure for Vote 4613000000 Ministry of Finance and Economic Planning | 1,957,904,340 | 1,693,240,839 | 1,725,445,244 |

4613000000 Ministry of Finance and Economic Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,664,954,340 | 1,693,240,839 | 1,725,445,244 |
| 2100000 Compensation to Employees | 337,141,830 | 341,964,199 | 349,092,199 |
| 2200000 Use of Goods and Services | 1,131,678,810 | 1,155,887,565 | 1,177,091,224 |
| 2600000 Current Transfers to Govt. Agencies | 120,000,000 | 121,716,442 | 124,253,535 |
| 3100000 Non Financial Assets | 76,133,700 | 73,672,633 | 75,008,286 |
| Capital Expenditure | 292,950,000 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 180,794,368 | - | - |
| 3100000 Non Financial Assets | 112,155,632 | - | - |
| Total Expenditure | 1,957,904,340 | 1,693,240,839 | 1,725,445,244 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0202014610 SP1 ICT Infrastructure Development

| Economic Classification | Estimates | Projected Estimates | |
|-------------------------|-----------|---------------------|-----------|
| | 2023/2024 | 2024/2025 | 2025/2026 |

0202004610 P2 ICT Services

| Economic Classification | Estimates | Projected Estimates | |
|-------------------------|-----------|---------------------|-----------|
| | 2023/2024 | 2024/2025 | 2025/2026 |

0200000 Energy, Infrastructure And ICT

| Economic Classification | Estimates | Projected Estimates | |
|-------------------------|-----------|---------------------|-----------|
| | 2023/2024 | 2024/2025 | 2025/2026 |

0702014610 SP1 Accounting Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 110,144,260 | 116,791,246 | 119,225,680 |
| 2200000 Use of Goods and Services | 100,314,739 | 106,821,126 | 109,047,740 |
| 3100000 Non Financial Assets | 9,829,521 | 9,970,120 | 10,177,940 |
| Total Expenditure | 110,144,260 | 116,791,246 | 119,225,680 |

0702024610 SP2 Resource Mobilization

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 487,459,616 | 494,432,083 | 503,828,169 |
| 2200000 Use of Goods and Services | 467,171,711 | 473,853,986 | 482,821,136 |
| 3100000 Non Financial Assets | 20,287,905 | 20,578,097 | 21,007,033 |
| Total Expenditure | 487,459,616 | 494,432,083 | 503,828,169 |

0702034610 SP3 Budget Formulation, Coordination and Management

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 58,277,686 | 59,111,273 | 60,343,407 |
| 2200000 Use of Goods and Services | 53,608,309 | 54,375,107 | 55,508,518 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0702034610 SP3 Budget Formulation, Coordination and Management

| Economic Classification | Estimates | Projected Estimates | |
|------------------------------|-------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| 3100000 Non Financial Assets | 4,669,377 | 4,736,166 | 4,834,889 |
| Total Expenditure | 58,277,686 | 59,111,273 | 60,343,407 |

0702044610 SP4 Supply Chain Management Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 154,915,548 | 157,131,412 | 159,026,703 |
| 2200000 Use of Goods and Services | 134,217,275 | 139,687,140 | 141,418,818 |
| 3100000 Non Financial Assets | 20,698,273 | 17,444,272 | 17,607,885 |
| Total Expenditure | 154,915,548 | 157,131,412 | 159,026,703 |

0702054610 SP5 Internal Audit Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 85,323,379 | 86,543,818 | 88,347,762 |
| 2100000 Compensation to Employees | 37,709,360 | 38,248,742 | 39,046,010 |
| 2200000 Use of Goods and Services | 44,800,855 | 45,441,673 | 46,388,872 |
| 3100000 Non Financial Assets | 2,813,164 | 2,853,403 | 2,912,880 |
| Total Expenditure | 85,323,379 | 86,543,818 | 88,347,762 |

0702004610 P2 Public Finance Management

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 896,120,489 | 914,009,832 | 930,771,721 |
| 2100000 Compensation to Employees | 37,709,360 | 38,248,742 | 39,046,010 |
| 2200000 Use of Goods and Services | 800,112,889 | 820,179,032 | 835,185,084 |
| 3100000 Non Financial Assets | 58,298,240 | 55,582,058 | 56,540,627 |
| Total Expenditure | 896,120,489 | 914,009,832 | 930,771,721 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0703014610 S.P 3.1: Economic Planning Coordination

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 543,676,965 | 551,453,550 | 562,948,205 |
| 2100000 Compensation to Employees | 299,432,470 | 303,715,457 | 310,046,189 |
| 2200000 Use of Goods and Services | 115,318,267 | 116,967,743 | 119,405,852 |
| 2600000 Current Transfers to Govt. Agencies | 120,000,000 | 121,716,442 | 124,253,535 |
| 3100000 Non Financial Assets | 8,926,228 | 9,053,908 | 9,242,629 |
| Capital Expenditure | 292,950,000 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 180,794,368 | - | - |
| 3100000 Non Financial Assets | 112,155,632 | - | - |
| Total Expenditure | 836,626,965 | 551,453,550 | 562,948,205 |

0703024610 S.P 3.2: Monitoring and Evaluation Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 225,156,886 | 227,777,457 | 231,725,318 |
| 2200000 Use of Goods and Services | 216,247,654 | 218,740,790 | 222,500,288 |
| 3100000 Non Financial Assets | 8,909,232 | 9,036,667 | 9,225,030 |
| Total Expenditure | 225,156,886 | 227,777,457 | 231,725,318 |

0703004610 P.3: Economic Policy and County Planning

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 768,833,851 | 779,231,007 | 794,673,523 |
| 2100000 Compensation to Employees | 299,432,470 | 303,715,457 | 310,046,189 |
| 2200000 Use of Goods and Services | 331,565,921 | 335,708,533 | 341,906,140 |
| 2600000 Current Transfers to Govt. Agencies | 120,000,000 | 121,716,442 | 124,253,535 |
| 3100000 Non Financial Assets | 17,835,460 | 18,090,575 | 18,467,659 |
| Capital Expenditure | 292,950,000 | - | - |

4613000000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0703004610 P.3: Economic Policy and County Planning

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| 2600000 Capital Transfers to Govt. Agencies | 180,794,368 | - | - |
| 3100000 Non Financial Assets | 112,155,632 | - | - |
| Total Expenditure | 1,061,783,851 | 779,231,007 | 794,673,523 |

4614000000 ROADS, PUBLIC WORKS AND TRANSPORT

Part A: Vision.

“Excellence in provision of cost-effective public utility infrastructure facilities and services in public works, roads and transport”

Part B: Mission.

“To provide efficient, affordable and reliable infrastructure through provision of effective and affordable services in roads, transport and public works for sustainable economic growth and development.”

C. Performance Overview and Background for Programme (s) Funding

Physical infrastructure and utilities are critical for any modern economy to function. The Kenya Vision 2030 identified physical infrastructure sector as key in achieving rapid and sustainable development; reducing poverty as well as achieving the Sustainable Development Goals. The Vision prioritizes infrastructure development as an enabler for sustained development of the economy and particularly the productive sectors of agriculture, industry and tourism. Key priority projects in this sector are roads and transport. It is envisaged that for the county to realize a stable annual growth rate, major investments must be made in improving the road network and services.

The county will continue to invest on road construction works and maintain existing roads and open access roads in rural areas. Further, the county will Increase the road network in the county by at least 1,000km in the next 5 years as per the needs of each sub county. The sector will also prioritize the Construction of two by-passes in Narok town to ease traffic jams, spur economic growth and provide alternative routes, Upgrading and Paving of all urban roads in the 2-major urban centre; Narok Town and Kilgoris and all the other 6 Sub-county Headquarters.

In the transport industry, the sector will prioritize in upgrading Ewaso Ngiro airstrip in Narok Central Sub County to airport standards to support Tourism Resort City and direct access to international markets. The sector will also be designing and constructing foot bridges and foot paths in major towns.

Part D: Programme Objectives

| Programme | Objectives |
|--|--|
| Programme 1: Road network connectivity | To increase road network connectivity |
| Programme 2: Transport services and management | To improve transport services |
| Programme 4: Development Control | To facilitate construction of quality buildings for sustainable socio economic development |

Summary of the programme Outputs and Performance Indicators for FY 2023/24 - 2025/26

| Delivery Unit | Key output | Key performance indicators | Target 2023/24 | Target 2024/2025 | Target 2025/2026 |
|--|--|---|----------------|------------------|------------------|
| Programme Name: Road network connectivity | | | | | |
| Objective: To increase road network connectivity | | | | | |
| Outcome: Increased road network connectivity | | | | | |
| SP1.1 Road Rehabilitation and maintenance | | | | | |
| | Road network upgraded | No of km of roads upgraded (class upgrade) | 200 | 200 | 200 |
| | Roads maintained | No of km of roads maintained (grading, spot improvement) | 1000 | 1000 | 1000 |
| | New access roads constructed | No of km of roads opened | 200 | 200 | 200 |
| | | No of km of roads tarmacked (KURA) Collaboration | 64 | 64 | 64 |
| SP1.2 Bridges/ box culverts and footbridges | | | | | |
| | Bridges/ Box culverts constructed | No of bridges / Box culverts constructed | 10 | 10 | 10 |
| | Footbridges constructed | No of footbridges constructed (Collaboration GoK) | 5 | 5 | 5 |
| Programme Name: Improvement of transport system | | | | | |
| Objective: To improve transport services | | | | | |
| Outcome: Improved transport services | | | | | |
| Sub Programme | Key Output | Key Performance Indicators | | | |
| SP2.1 Transport service | | | | | |
| | Airstrips and airports maintained and upgraded | No of airstrips maintained | 4 | 4 | 4 |
| | | Formation of a taskforce on construction of Oloisusiu airport | 1 | | |
| | | No. of engagement with National Government on construction of Oloisusiu airport | 4 | 4 | 4 |
| | | No of machines maintained | 50 | 50 | 50 |
| | | No of vehicles maintained | 90 | 90 | 90 |

| | | | | | |
|--|--|---|-----|-----|-----|
| | Modern garage constructed and equipped | No of modern garages constructed | 1 | - | - |
| | | No of modern garages fully equipped | | 1 | - |
| | Civil works | No of plant machineries purchased | 50 | | |
| SP2.2 Traffic Management | | | | | |
| | Motorcycle sheds constructed | No of Motorcycle sheds constructed | 30 | 30 | 30 |
| | Reduced congestion in towns | No of engagements for construction of by-passes constructed | 4 | 4 | 4 |
| | Policies and laws developed | No of laws and policies passed(Public works inspectorate Bills) | 1 | 1 | |
| Programme Name: Development Control | | | | | |
| Objective: To facilitate construction of quality buildings for sustainable socio economic development | | | | | |
| Outcome: Quality buildings constructed | | | | | |
| Sub Programme | Key Output | Key Performance Indicators | | | |
| SP3.1 Regulation and Development of Construction and access | | | | | |
| | Material Testing Laboratory Constructed | No of Material Testing laboratory Constructed | 1 | - | - |
| | | No of Material Testing laboratory Equiped | | 1 | - |
| | Modern Quality Control Technology set of equipment purchased | No of Equipment purchased | - | 1 | |
| | New Technology Technical soft wares purchased and subscribed | No of software and licenses (package/set) purchased | 9 | | |
| | New Technology Technical soft wares purchased and subscribed | Annual subscription for Building and construction software and licenses | | 9 | 9 |
| SP 3.2 Designing, maintenance and inspection of building | | | | | |
| | Buildings designed | No of new buildings designed | 500 | 500 | 500 |
| | Buildings inspected | No of buildings inspected | 500 | 500 | 500 |
| | Buildings maintained | No of buildings maintained (Technical Services) | 500 | 500 | 500 |

4614000000 ROADS, PUBLIC WORKS AND TRANSPORT

Part A: Vision.

“Excellence in provision of cost-effective public utility infrastructure facilities and services in public works, roads and transport”

Part B: Mission.

“To provide efficient, affordable and reliable infrastructure through provision of effective and affordable services in roads, transport and public works for sustainable economic growth and development.”

C. Performance Overview and Background for Programme (s) Funding

Physical infrastructure and utilities are critical for any modern economy to function. The Kenya Vision 2030 identified physical infrastructure sector as key in achieving rapid and sustainable development; reducing poverty as well as achieving the Sustainable Development Goals. The Vision prioritizes infrastructure development as an enabler for sustained development of the economy and particularly the productive sectors of agriculture, industry and tourism. Key priority projects in this sector are roads and transport. It is envisaged that for the county to realize a stable annual growth rate, major investments must be made in improving the road network and services.

The county will continue to invest on road construction works and maintain existing roads and open access roads in rural areas. Further, the county will Increase the road network in the county by at least 1,000km in the next 5 years as per the needs of each sub county. The sector will also prioritize the Construction of two by-passes in Narok town to ease traffic jams, spur economic growth and provide alternative routes, Upgrading and Paving of all urban roads in the 2-major urban centre; Narok Town and Kilgoris and all the other 6 Sub-county Headquarters.

In the transport industry, the sector will prioritize in upgrading Ewaso Ngiro airstrip in Narok Central Sub County to airport standards to support Tourism Resort City and direct access to international markets. The sector will also be designing and constructing foot bridges and foot paths in major towns.

Part D: Programme Objectives

| Programme | Objectives |
|--|--|
| Programme 1: Road network connectivity | To increase road network connectivity |
| Programme 2: Transport services and management | To improve transport services |
| Programme 4: Development Control | To facilitate construction of quality buildings for sustainable socio economic development |

Summary of the programme Outputs and Performance Indicators for FY 2023/24 - 2025/26

| Delivery Unit | Key output | Key performance indicators | Target 2023/24 | Target 2024/2025 | Target 2025/2026 |
|--|--|---|----------------|------------------|------------------|
| Programme Name: Road network connectivity | | | | | |
| Objective: To increase road network connectivity | | | | | |
| Outcome: Increased road network connectivity | | | | | |
| SP1.1 Road Rehabilitation and maintenance | | | | | |
| | Road network upgraded | No of km of roads upgraded (class upgrade) | 200 | 200 | 200 |
| | Roads maintained | No of km of roads maintained (grading, spot improvement) | 1000 | 1000 | 1000 |
| | New access roads constructed | No of km of roads opened | 200 | 200 | 200 |
| | | No of km of roads tarmacked (KURA) Collaboration | 64 | 64 | 64 |
| SP1.2 Bridges/ box culverts and footbridges | | | | | |
| | Bridges/ Box culverts constructed | No of bridges / Box culverts constructed | 10 | 10 | 10 |
| | Footbridges constructed | No of footbridges constructed (Collaboration GoK) | 5 | 5 | 5 |
| Programme Name: Improvement of transport system | | | | | |
| Objective: To improve transport services | | | | | |
| Outcome: Improved transport services | | | | | |
| Sub Programme | Key Output | Key Performance Indicators | | | |
| SP2.1 Transport service | | | | | |
| | Airstrips and airports maintained and upgraded | No of airstrips maintained | 4 | 4 | 4 |
| | | Formation of a taskforce on construction of Oloisusiu airport | 1 | | |
| | | No. of engagement with National Government on construction of Oloisusiu airport | 4 | 4 | 4 |
| | | No of machines maintained | 50 | 50 | 50 |
| | | No of vehicles maintained | 90 | 90 | 90 |

| | | | | | |
|--|--|---|-----|-----|-----|
| | Modern garage constructed and equipped | No of modern garages constructed | 1 | - | - |
| | | No of modern garages fully equipped | | 1 | - |
| | Civil works | No of plant machineries purchased | 50 | | |
| SP2.2 Traffic Management | | | | | |
| | Motorcycle sheds constructed | No of Motorcycle sheds constructed | 30 | 30 | 30 |
| | Reduced congestion in towns | No of engagements for construction of by-passes constructed | 4 | 4 | 4 |
| | Policies and laws developed | No of laws and policies passed(Public works inspectorate Bills) | 1 | 1 | |
| Programme Name: Development Control | | | | | |
| Objective: To facilitate construction of quality buildings for sustainable socio economic development | | | | | |
| Outcome: Quality buildings constructed | | | | | |
| Sub Programme | Key Output | Key Performance Indicators | | | |
| SP3.1 Regulation and Development of Construction and access | | | | | |
| | Material Testing Laboratory Constructed | No of Material Testing laboratory Constructed | 1 | - | - |
| | | No of Material Testing laboratory Equiped | | 1 | - |
| | Modern Quality Control Technology set of equipment purchased | No of Equipment purchased | - | 1 | |
| | New Technology Technical soft wares purchased and subscribed | No of software and licenses (package/set) purchased | 9 | | |
| | New Technology Technical soft wares purchased and subscribed | Annual subscription for Building and construction software and licenses | | 9 | 9 |
| SP 3.2 Designing, maintenance and inspection of building | | | | | |
| | Buildings designed | No of new buildings designed | 500 | 500 | 500 |
| | Buildings inspected | No of buildings inspected | 500 | 500 | 500 |
| | Buildings maintained | No of buildings maintained (Technical Services) | 500 | 500 | 500 |

Vote 4614000000 Ministry Of Transport And Public Works

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|---|----------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0201014610 SP1 General Administration, Planning And Support Services | 75,139,698 | 76,214,467 | 77,803,107 |
| 0201024610 SP2 Construction of Roads and Bridges | 1,594,918,318 | 261,498,549 | 266,949,298 |
| 0201034610 SP3 Maintenance of Roads | 81,876,121 | 88,118,773 | 89,755,544 |
| Total Expenditure for Vote 4614000000 Ministry Of Transport And Public Works | 1,751,934,137 | 425,831,789 | 434,507,949 |

4614000000 Ministry Of Transport And Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|----------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 414,866,154 | 425,831,789 | 434,507,949 |
| 2100000 Compensation to Employees | 97,298,352 | 98,650,078 | 100,506,369 |
| 2200000 Use of Goods and Services | 244,387,801 | 252,954,964 | 258,227,630 |
| 3100000 Non Financial Assets | 73,180,001 | 74,226,747 | 75,773,950 |
| Capital Expenditure | 1,337,067,983 | - | - |
| 2200000 Use of Goods and Services | 166,351,758 | - | - |
| 3100000 Non Financial Assets | 1,170,716,225 | - | - |
| Total Expenditure | 1,751,934,137 | 425,831,789 | 434,507,949 |

4614000000 Ministry Of Transport And Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0201014610 SP1 General Administration, Planning And Support Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 75,139,698 | 76,214,467 | 77,803,107 |
| 2100000 Compensation to Employees | 35,269,539 | 35,774,024 | 36,519,708 |
| 2200000 Use of Goods and Services | 36,548,737 | 37,071,512 | 37,844,245 |
| 3100000 Non Financial Assets | 3,321,422 | 3,368,931 | 3,439,154 |
| Total Expenditure | 75,139,698 | 76,214,467 | 77,803,107 |

0201024610 SP2 Construction of Roads and Bridges

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|----------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 257,850,335 | 261,498,549 | 266,949,298 |
| 2100000 Compensation to Employees | 29,673,205 | 30,057,640 | 30,684,170 |
| 2200000 Use of Goods and Services | 164,586,572 | 166,940,771 | 170,420,530 |
| 3100000 Non Financial Assets | 63,590,558 | 64,500,138 | 65,844,598 |
| Capital Expenditure | 1,337,067,983 | - | - |
| 2200000 Use of Goods and Services | 166,351,758 | - | - |
| 3100000 Non Financial Assets | 1,170,716,225 | - | - |
| Total Expenditure | 1,594,918,318 | 261,498,549 | 266,949,298 |

0201034610 SP3 Maintenance of Roads

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 81,876,121 | 88,118,773 | 89,755,544 |
| 2100000 Compensation to Employees | 32,355,608 | 32,818,414 | 33,302,491 |
| 2200000 Use of Goods and Services | 43,252,492 | 48,942,681 | 49,962,855 |
| 3100000 Non Financial Assets | 6,268,021 | 6,357,678 | 6,490,198 |
| Total Expenditure | 81,876,121 | 88,118,773 | 89,755,544 |

4614000000 Ministry Of Transport And Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0201004610 P1 Roads Transport and Public Works

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|----------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 414,866,154 | 425,831,789 | 434,507,949 |
| 2100000 Compensation to Employees | 97,298,352 | 98,650,078 | 100,506,369 |
| 2200000 Use of Goods and Services | 244,387,801 | 252,954,964 | 258,227,630 |
| 3100000 Non Financial Assets | 73,180,001 | 74,226,747 | 75,773,950 |
| Capital Expenditure | 1,337,067,983 | - | - |
| 2200000 Use of Goods and Services | 166,351,758 | - | - |
| 3100000 Non Financial Assets | 1,170,716,225 | - | - |
| Total Expenditure | 1,751,934,137 | 425,831,789 | 434,507,949 |

0200000 Energy, Infrastructure And ICT

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|----------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 414,866,154 | 425,831,789 | 434,507,949 |
| 2100000 Compensation to Employees | 97,298,352 | 98,650,078 | 100,506,369 |
| 2200000 Use of Goods and Services | 244,387,801 | 252,954,964 | 258,227,630 |
| 3100000 Non Financial Assets | 73,180,001 | 74,226,747 | 75,773,950 |
| Capital Expenditure | 1,337,067,983 | - | - |
| 2200000 Use of Goods and Services | 166,351,758 | - | - |
| 3100000 Non Financial Assets | 1,170,716,225 | - | - |
| Total Expenditure | 1,751,934,137 | 425,831,789 | 434,507,949 |

4615000000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT

Part A. Vision

“Sustainable quality education, sports, culture and social services”

Part B. Mission

“To create an enabling environment in the provision of quality education; gender and disability mainstreaming; sports, culture for sustainable social development”.

Part C. Performance Overview and Background for Programme(s) Funding

The department comprises of six units namely; Education, Vocational Training, Social Services, Sports, Art and Culture, Gender and Youth Affairs together with their affiliated agencies and institutions. The sectors envision “enabling environment in the provision of quality education; gender and disability mainstreaming; sports, culture for sustainable social development”.

The goals of the Sector are to provide quality ECDE training through construction of ECDE centers, recruitment of ECDE teachers; promoting the need to embrace vocational training centers at the County through expansion of VTCs and promotion of vocational trainings; improving access to primary and secondary education; building sporting talent in Narok County; empowering talent; and empowerment programmes.

The department will continue to forge partnership in implementation of gender programmes to reduce prevalence of Gender Based Violence. Empower youth, renovate and rehabilitate Vocational Training Centers, Maintenance of stadiums and construction of an Olympic size swimming pool at Narok Stadium, create awareness and campaign against female genital mutilation (FGM) teenage pregnancies, child marriages, awareness creation on HIV/AIDS, drug and substance abuse, Gender policy awareness and implementation, career choice, income generating activities and Construction of rehabilitation center and a safe house for GBV survivors.

The department will continue to promote talent development by sponsoring various sporting competitions. It will also promote, conserve, and protect cultural landscapes, monuments /sites to ensure recognition and respect for its cultural diversity. In addition, advocate for the rights and welfare of people with disability

The key emerging issues within the sectors that requires attention includes new institutions established within the sector; devolution of funds to the sub-sectors; Public Private Partnership; doping and drug abuse; gender and youth mainstreaming and disabilities among others. Therefore, there is need for a deliberate and explicit reorganization of resource allocation towards this sector since it faces a myriad challenge among them inadequate; funding, human resource capacity, policy, infrastructure, market, legal, regulatory and institutional framework, labor information

Part D: Programme Objectives/Overall Outcome

| Programme | Objective |
|---|---|
| Programme 1: Early Childhood Development | To increase access, equity and quality of . Increase access and retention of pre-preprimary education |
| Programme 2: Technical Vocational Education and Training | To Increase access & retention to quality Vocational education and training |
| Programme 3 Social Development and Children Services | To improve social welfare of all the vulnerable groups in the community |
| Programme 4. Sports Development | To promote and develop sports facilities and sports talent |
| Programme 5 Gender and youth affairs Developments | To mainstream Gender and youth affairs in all development agenda |
| Programme 6: Culture and Arts Development | To harness, preserve and promote Narok county rich cultural heritage, and the arts |
| Programme 7: General Administration and Support Services | To provide Overall management and central administrative support services to the sector. |
| | |

Summary of the Programme Outputs and Performance Indicators for FY 2023/24 - 2025/26

| Programme: Early Childhood Development | | | | | |
|--|------------------|-----------------------------------|----------------|----------------|------------------|
| Objective: To increase access, equity and quality of . Increase access and retention of pre-pre-primary education | | | | | |
| Outcome: Enhanced access to quality ECDE. | | | | | |
| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |

| | | | | | |
|--|---|--|----------------|----------------|------------------|
| | | | | | |
| S.P.1.1 ECDE Infrastructure development | | | | | |
| ECDE Directorate | Classrooms constructed | No of ECDE classroom constructed | 150 | 150 | 150 |
| | ECDE classrooms constructed in Integrated schools | Number of ECDE classrooms constructed in Integrated schools. | 8 | 8 | 8 |
| | Ablution blocks facilities constructed | No of Ablution blocks facilities constructed. | 200 | 200 | 200 |
| | ECDE learners introduced to digital learning. | % of learners accessing digital learning. | 32% | 56% | 70% |
| SP1.2: Increase enrolment rate in ECDE centres | | | | | |
| ECDE Directorate | Increased enrollment in ECDE centres. | Number of ECDE learners benefiting from school feeding programmes. | 4,445 | 6667 | 80,000 |
| | | No of new ECDE children enrolled per ward | 1530 | 1500 | 1500 |
| | ECDE teachers recruited | No of ECDE teachers recruited | 300 | 350 | 350 |
| S.P.1.3. Intensified sensitization. | | | | | |
| ECDE Directorate | ECDE teachers inducted | No. of out of school children tracked (OOSC) | 6000 | 6000 | 6000 |
| | | No of ECDE teachers trained | 1300 | 1300 | 1300 |
| | | No. of sensitization meeting | 30 | 30 | 30 |
| S.P. 1.4 Bursary and grants | | | | | |
| CO Education | Bursary funds disbursed | No of needy students/learners benefitting from bursaries | 11000 | 11000 | 11000 |
| | | No. of Monitoring and evaluative exercise conducted | 1 | 1 | 1 |
| Programme; Technical Vocational Education and Training | | | | | |
| Objective; To Increase access & retention to quality Vocational education and training | | | | | |
| Outcome; Increased access & retention to quality VTCs | | | | | |
| Delivery Unit | Key output | Key performance indicator | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
| S.P.2.1 Infrastructure Development | | | | | |
| VTC Directorate | Workshops and classrooms upgraded | Number of workshops constructed and upgraded | 2 | 2 | 3 |
| | Workshops and classrooms - +constructed | No of VTC classrooms constructed and upgraded | 4 | 4 | 4 |
| | Tools and equipment supplied. | No of VTCs equipped | 12 | 12 | 12 |
| | Startup kits provided | Number of startup kits provided to VTCs graduates | 150 | 200 | 250 |
| | Offices constructed. | No of new Administration blocks constructed in VTCs | 3 | 3 | 3 |
| S.P.2.2 Personnel employment and development | | | | | |

| VTC Directorate | Personnel employed | Number of new instructors & TVET officers employed | 37 | 20 | 10 |
|--|---|---|----------------|----------------|------------------|
| | Sensitization opportunities on in TVET. | No of sensitization meetings held | 30 | 30 | 30 |
| | Instructors inducted | No of instructors inducted and trained | 104 | 120 | 136 |
| | Grants and subsidies provided | No. of trained receiving Grants and subsidies provided (ksh) | 1500 | 1600 | 1700 |
| Programme: Social Services | | | | | |
| Objective: To improve social welfare of all the vulnerable groups in the community. | | | | | |
| Outcome: A mainstreamed society for economic prosperity | | | | | |
| Delivery Unit | Key output | Key performance indicator | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
| SP3.1 Disability mainstreaming, Empowerment of vulnerable groups | | | | | |
| SSD | Empowered PWD | A databased for Persons with disabilities established | 1 | | |
| | | No of capacity building forums held for PWDs sensitization on their rights, responsibilities and available government services. | 8 | 8 | 8 |
| | | No. of community sensitization forums on disability mainstreaming | 30 | 30 | 30 |
| | Empowered vulnerable groups | No of groups formed and registered per ward | 120 | 120 | 120 |
| | | Number of vulnerable groups sensitized. | 100 | 150 | 200 |
| | | No of vulnerable groups funded (IGAs support) | 60 | 150 | 200 |
| | | No. of capacity building forums on cash transfers done | 30 | 30 | 30 |
| | | No. of elderly persons with NHIF medical cover | 300 | 400 | 500 |
| SP.3.2 OVC care and support | | | | | |
| SSD | | No of community sensitization forums on child rights done | 8 | 8 | 8 |
| | | A database on OVC Established | 1 | | |
| | | No of OVC and PWDs protection policies formulated | 1 | | |
| | | Number of functional social halls renovated | 2 | | |
| | | Number of functional social halls constructed | | 1 | 2 |
| | | No of PWDs provided with assistive devices | 150 | 150 | 150 |

| | | No. of childcare facilities; registered; regulated; supervised and supported | 8 | 8 | 8 |
|---|---|--|----------------|----------------|------------------|
| Programme: Sports Development | | | | | |
| Objective: To promote and develop sports facilities and sports talent. | | | | | |
| Outcome: Enhanced and nurtured talents | | | | | |
| Delivery Unit | Key output | Key performance indicator | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
| SP4.1: Nurturing of sports talents at the grassroots | | | | | |
| SD | Developed and nurtured sport talents in youth | No. of professional's athletes and teams promoted to a higher level | 15 | 25 | 35 |
| | | No of professional's sports women & men teams promoted to higher level | 62 | 62 | -62 |
| | | No of sports women and men joining professional sports | 10 | 10 | 10 |
| | | No of policies developed | 1 | | |
| | | No of sportsmen and women participating in sports | 1400 | 1600 | 2000 |
| | | Number of sporting activities held | 10 | 10 | 10 |
| | | Additional sports organizations registered | 5 | 5 | 5 |
| | | Number of functional fully fledged sports academies | | 1 | |
| | | No. of Swimming pools established | | | 1 |
| | | Number of sporting clubs supported with sporting equipment and other facilitation in all wards | 180 | 180 | 180 |
| S.P.4.2 Development and management of sport facilities | | | | | |
| SD | Sports facilities developed | Number of stadia refurbished. | | 2 | |
| | | No of sports arena constructed | | | 1 |
| | | Number of stadia perimeter fences constructed | | 2 | 1 |
| | | Number of PWDs sports centers build | | | 1 |
| programme name; Gender and Youth affairs. | | | | | |
| Objective; To mainstream Gender and youth affairs in all development agenda | | | | | |
| Outcome; Empowered youth & gender with increased opportunities for participation in economic; social and political activities. | | | | | |
| Delivery Unit | Key output | Key performance indicator | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
| SP 5.1 Social and Economic empowerment | | | | | |
| GYAD | Trained women and youth | Number of women and youth trained on income generating activities | 800 | 1000 | 1500 |

| | | | | | |
|--|--|---|---------|---------|---------|
| | Youth and women sensitized on climate change | No of youth and women sensitized on climate change | 3000 | 5000 | 6000 |
| | Women and youth IGAs established and funded | No. of IGA groups established. | 8 | 8 | 8 |
| | | Number of Home crafts centers promoting women talents and innovations Constructed | 8 | 8 | 8 |
| | | No. of youth and women groups funded | 400 | 500 | 700 |
| | | No of girls receiving sanitary pads | 4000 | 4500 | 5000 |
| | | No of motorcycle riders trained and licensed. | 2000 | 2500 | 3000 |
| | | No of mental health awareness campaigns held | 32 | 32 | 32 |
| | | No of education information campaigns held on values and norms | 8 | 8 | 8 |
| | | No. of boda boda provided with riding gears | 1400 | 2000 | 2500 |
| S.P.5.2 Community sensitization. | | | | | |
| GYAD | Sexual and Gender Based Violence awareness created | No. of awareness campaigns held | 2500 | 3000 | 3500 |
| | | No of anti FGM campaigns held | 60 | 60 | 60 |
| | Trained youth and women on HIV drug abuse and leadership | No. of youth and women trained on leadership | 1500 | 2000 | 2500 |
| | | No. of sensitization campaigns held on drug and substances abuse | 30 | 30 | 30 |
| | | No. of youth and women trained on HIV/AIDS | 1000 | 1500 | 1800 |
| SP5.3 Response To GBV | | | | | |
| GYAD | Equipped youth empowerment centres | No of youth empowerment centres equipped | 1 | 1 | 1 |
| | Safehouse constructed and operationalized | No of safehouse constructed and operationalized | 1 | | |
| | | No of safehouse on maintenance budget | | 1 | 1 |
| Programme Name: Culture and Art development | | | | | |
| Objective: To harness, preserve and promote Narok county rich cultural heritage, and the arts | | | | | |
| Outcome: Enhanced culture and arts | | | | | |
| Delivery Unit | Key output | Key performance indicator | 2023/24 | 2024/25 | 2025/26 |
| S.P.6.1 Development; preservation and promotion of culture. | | | | | |
| | | No. of | 150 | 150 | 250 |

| | | | | | |
|--|--|---|-----|-----|-----|
| | A preserved culture that prides on its value and norms | cultural practitioners trained | | | |
| | | No. of Exhibition and shows held | 2 | 2 | 8 |
| | Economic empowerment for artistes (talanta hela) | No of artists registered and trained | 60 | 90 | 120 |
| | | No. of Local Artists supported | 60 | 90 | 120 |
| | | No. of inter community cultural festivals | 3 | 6 | 2 |
| | | No. of artists Sponsored to participate in the inter county music festivals | 120 | 120 | 150 |
| | | Number of Cultural exchange programme | 4 | 4 | 3 |
| | | | | | |
| S.P.6.2 cultural infrastructure development | | | | | |
| | Developed; functional and full-fledged cultural facilities | Number of Libraries adopted and improved | 2 | | |
| S.P.6.3 Documentation of indigenous knowledge (IK) | | | | | |
| | Traditional knowledge and culture expressions promoted and protected | Number of professional staff employed | 36 | | |
| | | Number of professional staff in establishment | | 38 | 38 |
| | | No of cultural policies developed | 1 | | |
| | | No of botanical gardens developed and medicinal trees planted | 6 | 2 | 8 |
| | | Number of research done on heritage sites in the county | 1 | 1 | 3 |
| | | Number of herbal practitioners trained and licensed | 60 | 0 | 80 |
| | | Number of Sensitization on alternative health services | 30 | 30 | 30 |
| | | No of Cultural festival weeks held | 1 | 1 | 1 |
| | Developed repository site for maa indigenous knowledge | No of capacity building workshops held for young champions, (IK holders, council of elders, | 2 | 2 | 2 |

| | | | | | |
|--|--|--|----|----|------|
| | | government departments and civil societies) | | | |
| | | Number of professional staff and young champions for culture trained and employed (field and research personnel) to continue documentation of IK | 30 | 30 | 30 |
| | | Number of IK assets (indigenous knowledge) items identified and documented. | 8 | 8 | 10 |
| | | Number of surveys done (to collect IK) | 2 | 2 | 2 |
| | | Number repository centers (asset registers and data bank) for IK established | - | 1 | 1 |
| | | Number of assorted IT equipment and accessories for documenting IK purchased (desktop Camera's audio recorders and assorted IT accessories). | 20 | | |
| | | Number of assorted IT equipment and accessories for documenting IK on maintenance budget (desktop Camera's audio recorders and assorted IT accessories). | | 20 | 20 |
| | | No of women empowered in beadwork | - | - | 1000 |
| | | No of beadwork product catalogue developed | | | 1 |
| | | No of local and international trade fair/exhibitions held | | | 3 |
| | | No of information education and communication materials developed | | | 10 |
| | | No of data banks on beadwork developed | | | 1 |
| SP6.4 Mapping and gazettement of all cultural sites places | | | | | |
| | Protected and preserved cultural sites | No of cultural sites documented and gazetted | 2 | 2 | 2 |
| | | No. of bills passed | 1 | | |
| | | No of public baraza/workshops held | 3 | 3 | 3 |
| | | No. of Libraries established | | | |
| | | Lincencing of Betting and Gaming | | | |

Vote 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|--|----------------------|----------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0502014610 SP1 Early Child Development and Education | 1,537,090,804 | 1,299,715,981 | 1,318,807,633 |
| 0901014610 SP1 Gender & Youth Development | 28,649,139 | 29,058,927 | 29,664,643 |
| 0901024610 SP2 Social Assistance to Vulnerable Groups | 19,287,741 | 19,563,627 | 19,971,416 |
| 0901034610 SP3 Development And Promotion of Culture | 37,162,324 | 37,693,885 | 38,479,589 |
| 0901044610 SP4 Development and Management of Sports Facilities | 67,000,000 | - | - |
| 0901054610 Sports Services | 92,423,612 | 93,745,609 | 95,699,671 |
| 0901064610 Vocational Training Services | 145,019,357 | 104,492,914 | 106,670,992 |
| Total Expenditure for Vote 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services | 1,926,632,977 | 1,584,270,943 | 1,609,293,944 |

4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,553,929,592 | 1,584,270,943 | 1,609,293,944 |
| 2100000 Compensation to Employees | 832,681,695 | 848,649,326 | 858,338,818 |
| 2200000 Use of Goods and Services | 288,901,500 | 285,933,734 | 291,893,820 |
| 2600000 Current Transfers to Govt. Agencies | 380,185,364 | 385,623,416 | 393,661,462 |
| 2700000 Social Benefits | 7,597,478 | 7,706,150 | 7,866,779 |
| 3100000 Non Financial Assets | 44,563,555 | 56,358,317 | 57,533,065 |
| Capital Expenditure | 372,703,385 | - | - |
| 2200000 Use of Goods and Services | 50,000,000 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 27,500,000 | - | - |
| 3100000 Non Financial Assets | 295,203,385 | - | - |
| Total Expenditure | 1,926,632,977 | 1,584,270,943 | 1,609,293,944 |

4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0502014610 SP1 Early Child Development and Education

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,281,387,419 | 1,299,715,981 | 1,318,807,633 |
| 2100000 Compensation to Employees | 787,736,326 | 799,003,858 | 807,658,525 |
| 2200000 Use of Goods and Services | 99,500,835 | 100,924,063 | 103,027,751 |
| 2600000 Current Transfers to Govt. Agencies | 380,185,364 | 385,623,416 | 393,661,462 |
| 3100000 Non Financial Assets | 13,964,894 | 14,164,644 | 14,459,895 |
| Capital Expenditure | 255,703,385 | - | - |
| 3100000 Non Financial Assets | 255,703,385 | - | - |
| Total Expenditure | 1,537,090,804 | 1,299,715,981 | 1,318,807,633 |

0502004610 P2 Manpower Development, Employment and Productivity Management

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,281,387,419 | 1,299,715,981 | 1,318,807,633 |
| 2100000 Compensation to Employees | 787,736,326 | 799,003,858 | 807,658,525 |
| 2200000 Use of Goods and Services | 99,500,835 | 100,924,063 | 103,027,751 |
| 2600000 Current Transfers to Govt. Agencies | 380,185,364 | 385,623,416 | 393,661,462 |
| 3100000 Non Financial Assets | 13,964,894 | 14,164,644 | 14,459,895 |
| Capital Expenditure | 255,703,385 | - | - |
| 3100000 Non Financial Assets | 255,703,385 | - | - |
| Total Expenditure | 1,537,090,804 | 1,299,715,981 | 1,318,807,633 |

0500000 Education

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|----------------------|----------------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,281,387,419 | 1,299,715,981 | 1,318,807,633 |
| 2100000 Compensation to Employees | 787,736,326 | 799,003,858 | 807,658,525 |
| 2200000 Use of Goods and Services | 99,500,835 | 100,924,063 | 103,027,751 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0500000 Education

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| 2600000 Current Transfers to Govt. Agencies | 380,185,364 | 385,623,416 | 393,661,462 |
| 3100000 Non Financial Assets | 13,964,894 | 14,164,644 | 14,459,895 |
| Capital Expenditure | 255,703,385 | - | - |
| 3100000 Non Financial Assets | 255,703,385 | - | - |
| Total Expenditure | 1,537,090,804 | 1,299,715,981 | 1,318,807,633 |

0901014610 SP1 Gender & Youth Development

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 28,649,139 | 29,058,927 | 29,664,643 |
| 2200000 Use of Goods and Services | 28,649,139 | 29,058,927 | 29,664,643 |
| Total Expenditure | 28,649,139 | 29,058,927 | 29,664,643 |

0901024610 SP2 Social Assistance to Vulnerable Groups

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 19,287,741 | 19,563,627 | 19,971,416 |
| 2200000 Use of Goods and Services | 8,935,643 | 9,063,456 | 9,252,377 |
| 2700000 Social Benefits | 7,597,478 | 7,706,150 | 7,866,779 |
| 3100000 Non Financial Assets | 2,754,620 | 2,794,021 | 2,852,260 |
| Total Expenditure | 19,287,741 | 19,563,627 | 19,971,416 |

0901034610 SP3 Development And Promotion of Culture

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 37,162,324 | 37,693,885 | 38,479,589 |
| 2200000 Use of Goods and Services | 27,476,995 | 20,769,895 | 21,202,831 |
| 3100000 Non Financial Assets | 9,685,329 | 16,923,990 | 17,276,758 |
| Total Expenditure | 37,162,324 | 37,693,885 | 38,479,589 |

4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0901044610 SP4 Development and Management of Sports Facilities

| Economic Classification | Estimates | Projected Estimates | |
|---|-------------------|----------------------------|------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| Capital Expenditure | 67,000,000 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 27,500,000 | - | - |
| 3100000 Non Financial Assets | 39,500,000 | - | - |
| Total Expenditure | 67,000,000 | - | - |

0901054610 Sports Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 92,423,612 | 93,745,609 | 95,699,671 |
| 2200000 Use of Goods and Services | 86,949,919 | 88,193,622 | 90,031,957 |
| 3100000 Non Financial Assets | 5,473,693 | 5,551,987 | 5,667,714 |
| Total Expenditure | 92,423,612 | 93,745,609 | 95,699,671 |

0901064610 Vocational Training Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 95,019,357 | 104,492,914 | 106,670,992 |
| 2100000 Compensation to Employees | 44,945,369 | 49,645,468 | 50,680,293 |
| 2200000 Use of Goods and Services | 37,388,969 | 37,923,771 | 38,714,261 |
| 3100000 Non Financial Assets | 12,685,019 | 16,923,675 | 17,276,438 |
| Capital Expenditure | 50,000,000 | - | - |
| 2200000 Use of Goods and Services | 50,000,000 | - | - |
| Total Expenditure | 145,019,357 | 104,492,914 | 106,670,992 |

0901004610 P1 Social Development and Children Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 272,542,173 | 284,554,962 | 290,486,311 |
| 2100000 Compensation to Employees | 44,945,369 | 49,645,468 | 50,680,293 |

4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0901004610 P1 Social Development and Children Services

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| 2200000 Use of Goods and Services | 189,400,665 | 185,009,671 | 188,866,069 |
| 2700000 Social Benefits | 7,597,478 | 7,706,150 | 7,866,779 |
| 3100000 Non Financial Assets | 30,598,661 | 42,193,673 | 43,073,170 |
| Capital Expenditure | 117,000,000 | - | - |
| 2200000 Use of Goods and Services | 50,000,000 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 27,500,000 | - | - |
| 3100000 Non Financial Assets | 39,500,000 | - | - |
| Total Expenditure | 389,542,173 | 284,554,962 | 290,486,311 |

A. Vision

“Sustainable utilization, management and development of natural resources”

B. Mission

“To facilitate sustainable utilization, management and development of water resources, energy, natural, mineral resources, and climate change for county growth and posterity”.

C. Performance Overview and Background for Programme (s) Funding

The department of Environment, Energy, Water & Natural Resources is mandated to: Protect, conserve, manage and increase access to clean and safe water for socio-economic development; Initiate strategies and development plans relating to conservation, protection and management of environment and natural resources; Safeguard environment, catchment areas and sustainable utilization of basin based resources: and promote the development and use of renewable energy.

The key achievements for the MTEF period under review include; Drilling of 37 boreholes are at advanced stages of drilling and equipping with solar water pumping systems.; Construction of 5 water supplies and rehabilitation of 14 water infrastructures that has resulted to increased water access; Construction of Kilgoris – Lolgorian water supply ,with the component of sewer system which is at an advanced stage of 80% to its completion; Enactment of climate change policy which opened the doors for programmes that aimed at climate change adaptation and mitigation. Access to energy was greatly boosted following the successful construction and commissioning of Olderkesi mini grid serving 500 Households, and Olderkesi trading Centre businesses with renewable energy..

On the other hand, the department encountered a number of challenges; delay in disbursement of funds from the county treasury, slow and bureaucratic procurement processes, and inadequate allocation of funds to priority areas in water infrastructure development, environmental conservation and clean energy programs.

In the medium term period, the sector will continue to promote the following strategies; Increase clean energy access by at least 10% and establishing waste collection and treatment systems.;

Increase access and availability of safe water by investing in water supply infrastructure development and rehabilitation, provision of sanitation services and protecting and conservation of existing water sources.; This will be achieved through construction of dams and pans for water storage, construction of water supplies, drilling and equipping of boreholes, springs protection and development, supporting rain water harvesting in institutions and communities, rehabilitation of water systems, and construction of sanitation and sewerage facilities to improve services in rural and urban areas. The allocation to the department in meeting the aforementioned goals in the FY 2023/24 is Ksh. 714.27 million.

D. Programmes Objectives.

| Programme | Objectives |
|--|--|
| Water Resources Management | Increase access to water services in terms of quality, quantities, affordable with reduced distances to water points |
| Environmental Conservation, Management and Development | To enhance Environmental hygiene while ensuring sustainable exploitation of Natural Resources |
| Climate Change | To enhance citizens resilience and build adaptive capacity to climate change impacts |

Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2025/26

| Programme 1.0: WATER RESOURCES MANAGEMENT | | | | | |
|--|---------------------------------------|--|------------------------|-------------------|-------------------|
| Objective: Increase access to water services in terms of quality, quantities, affordable with reduced distances to water points | | | | | |
| Outcome: Increased access to affordable, adequate safe drinking water and sanitation services | | | | | |
| Sub-Programme 1.1; Water supply infrastructure | | | | | |
| Delivery Unit | Key output | Key performance indicator | Planned Targets | | |
| | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| Water | Water supply infrastructure developed | No of water supplies infrastructure constructed | 2 | 2 | 2 |
| | | No of Boreholes drilled and equipped | 80 | 80 | 80 |
| | | No of water pans and dams constructed | 100 | 100 | 100 |
| | | No of springs protected and developed | 100 | 100 | 100 |
| | | No of water infrastructures Rehabilitated and expanded | 5 | 7 | 9 |

| Sub-Programme 1.2: Sanitation infrastructure | | | | | |
|--|--|---|-----------------|------------|------------|
| Water | enhanced access to safe sanitation services | No of Sanitation Blocks constructed | 60 | 60 | 60 |
| | | No of sewer systems constructed | 1 | 1 | 1 |
| | | No. of purchased and maintained exhauster vehicles | 3 | 3 | 2 |
| | Developed plans act, and policy for development and management of Narok County Water Resources | No of Narok County Water Master Plan Developed and implemented | 1 | | |
| | | No of Narok County water strategic plan developed and implemented | | 1 | |
| | | Narok County Water Act | 1 | 1 | |
| Programme 2.0: Environmental Conservation, Management and Development | | | | | |
| Objective: to enhance Environmental hygiene while ensuring sustainable exploitation of Natural Resources | | | | | |
| Outcome: Enhanced Environmental hygiene and sustainable exploitation of Natural Resources | | | | | |
| Sub-Programme 2.1: Environmental Management | | | | | |
| Delivery Unit | Key output | Key performance indicator | Planned Targets | | |
| | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| Environment | Waste Management and Pollution Control | No of environmental audit done | 60 | 60 | 60 |
| | Waste Management and Pollution Control | No of Environmental Inspection conducted | 60 | 60 | 60 |
| | Development of Environmental Reports | No. of Annual State of Environment Report | 1 | 1 | 1 |
| Sub-Programme 2.2:Environmental Development | | | | | |
| Environment | Increasing County tree/forest cover | No of tree nurseries established in each ward | 6 | 6 | 6 |
| | Increasing County tree/forest cover | No of tree seedlings planted in each ward | 6 | 6 | 6 |
| | Increasing County tree/forest cover | No of forests protected and conserved. | 3 | 3 | 3 |
| | Waste Management and Pollution Control | No. of for Solid Waste Management site (Dumpsite) Acquired in all the wards | 6 | 6 | 6 |
| | Waste Management | Number of waste segregation facilities (dumpsite) Fenced | 120 | 120 | 120 |

| | | | | | |
|---|---|--|-----|-----|-----|
| | and Pollution Control | | | | |
| | Waste Management and Pollution Control | Number of waste segregation facilities (dumpsite) under management | 120 | 120 | 120 |
| | Reconstruction of Degraded Environmental Landscapes | No. of Quarry mines Filled/Reclaimed | 6 | 6 | 6 |
| | Reconstruction of Degraded Environmental Landscapes | No. of riparian land reconstructed/rehabilitated | 6 | 6 | 6 |
| | Reconstruction of Degraded Environmental Landscapes | No. of gorges reclaimed | 6 | 6 | 6 |
| | Reconstruction of Degraded Environmental Landscapes | Percentage of forest reserve reclaimed | 20% | 40% | 60% |
| | Waste to Energy Plant Developed | No. of Waste to Energy Plant Developed | 1 | 1 | |
| | Reconstruction of Degraded Environmental Landscapes | No. of hill \$ Valley landscape rehabilitated | 6 | 6 | 6 |
| Sub-Programme 2.3:Environmental Conservation | | | | | |
| Environment | Fenced forest areas | No. of kilometres fenced | 3 | 3 | 3 |
| | Fenced Wetlands | No. of kilometres fenced | 6 | 6 | 6 |
| Sub-Programme 2.4:Enabling Technology | | | | | |
| Environment | Waste Management and Pollution Control | No. of Decibel meters | 8 | 8 | 8 |
| | Waste Management and Pollution Control | No. of Air quality monitors | 8 | 8 | 8 |
| | Waste Management and Pollution Control | No. of water monitors | 8 | 8 | 8 |
| Sub-Programme 2.5: Enabling Policy | | | | | |
| Environment | Development of Forest Management Plans | Developed Maasai Mau Forest Management Plan | 1 | | |
| | Development of Forest | Developed Loita Forest Management Plan | | 1 | |

| | | | | | |
|--|---|--|---|---|---|
| | Management Plans | | | | |
| | Development of Forest Management Plans | Developed Enoosupukia Forest Management Plan | | 1 | |
| | Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans | Developed Narok County noise regulation | 1 | 1 | |
| | Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans | Developed Narok County Air quality regulation | | 1 | |
| | Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans | Developed Narok County Sand Harvesting Regulation | | | 1 |
| | Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans | Developed Narok County Quarrying and Mines Regulations | | | 1 |
| | Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans | Developed Narok County water quality regulation | | | 1 |
| | Development of Environmental, Policies, | Developed Narok County Environmental Action Plan | 1 | | |

| | | | | | |
|---|---|--|---|---|---|
| | Regulations, legislations, Action Plans and strategic plans | | | | |
| | Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans | Development of fragile ecosystem restoration strategic plans | 1 | | |
| | Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans | Forest Policy | | 1 | |
| | Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans | Forest Act | | 1 | |
| | Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans | Forest Produce Regulations | | 1 | |
| | Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans | Amendment of Narok County Environmental Management Act, 2017 | 1 | | |
| Sub-Programme 2.6: Capacity Enablers | | | | | |
| Environment | Environmental Days | No. of World Environmental Days commemorated | 1 | 1 | 1 |

| | Environmental Days | No. of World Wetlands Day commemorated | 1 | 1 | 1 |
|--|--|--|-----------------|------------|------------|
| | Environmental Days | No. of World Water Day commemorated | 1 | 1 | 1 |
| | Environmental Days | No. World Forest Day commemorated | 1 | 1 | 1 |
| | Environmental Days | World Day to combat Desertification | 1 | 1 | 1 |
| | Environmental Days | No. of Mara Day Celebrations commemorated | 1 | 1 | 1 |
| | Skill Developed on waste management and pollution control | No.of staff whose capacity have been developed | 5 | 5 | 5 |
| | Skill Developed on forest management | No.of staff whose capacity have been developed | 5 | 5 | 5 |
| Sub-Programme 2.7: Technology Enablers | | | | | |
| | Acquired vehicle | no. of double cabin trucks acquired | 2 | 2 | |
| | Acquired vehicle | no. of waste collection tipper trucks acquired | 1 | 1 | 1 |
| | Acquired Waste Management technology for all markets | no. of waste segregation skips acquired | 6 | 6 | 6 |
| | Acquired Waste Management technology for all towns and centres | no. of waste segregation bins acquired | 30 | 30 | 30 |
| Programme 3.0: Climate Change | | | | | |
| Objective: To enhance citizens resilience and build adaptive capacity to climate change impacts | | | | | |
| Outcome: Climate resilient community with capacity to cope with climate shocks | | | | | |
| Sub-Programme 3.1:Drought Response | | | | | |
| Delivery Unit | Key output | Key performance indicator | Planned Targets | | |
| | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| Environment | Reduced drought impacts in ASALs in Narok County | Percentage of affected HH Receiving food relief | 70% | 70% | 70% |
| Environment | Reduced drought impacts in ASALs in Narok County | Percentage of affected pastoralist receiving pasture and supplements | 70% | 70% | 70% |
| Environment | Reduced drought impacts in ASALs in Narok County | Percentage of households receiving nutritional supplements | 70% | 70% | 70% |

| | | | | | |
|---|--|---|------------|------------|------------|
| Environment | Reduced drought impacts in ASALs in Narok County | Percentage of HH receiving cash transfers | 60% | 60% | 60% |
| Environment | Reduced drought impacts in ASALs in Narok County | Percentage of Population receiving County EWS | 120 | 120 | 120 |
| | Conserved water in seasonal rivers during dry seasons | No. of sand dams developed along seasonal rivers | 6 | 6 | 6 |
| Sub-Programme 3.2: Flood Response | | | | | |
| Water | Reduced flood impacts in flood prone areas in Narok County | Percentage of Population receiving County EWS | 120 | 120 | 120 |
| | Reduced flood impacts in flood prone areas in Narok County | No. flood IEC materials | 120 | 120 | 120 |
| | Reduced flood impacts in flood prone areas in Narok County | No. of flood safe ground provided | 30 | 30 | 30 |
| Sub-Programme 3.3: Flood Control | | | | | |
| water | Developed flood control infrastructure | No. of Check dams in valleys/gulley's | 4 | 4 | 4 |
| | Developed flood control infrastructure | No. of flood gates (flood check points) along flood prone rivers | 6 | 6 | 6 |
| | Developed flood control infrastructure | no. of water pans developed on farmlands neighbouring main highways | 10 | 10 | 10 |
| Sub-Programme 3.4: Enhancing Citizen's Adaptive Capacity | | | | | |
| Environment | diversified livelihood | Percentages of HHs in the county trained on diversification of livelihood means | 20% | 20% | 20% |
| | Enhanced Citizen's Adaptive Capacity to climate impacts | Percentages of HHs in the county trained on climate resilient investment | 18% | 18% | 18% |
| | Enhanced Citizen's Adaptive Capacity to drought | Percentages of HHs in the county trained on climate resilient value chains | 15% | 15% | 15% |

| | | | | | |
|--|--|--|-----|-----|-----|
| | Enhanced Citizen's Adaptive Capacity to drought, flooding and strong winds | Percentages of HHs in the county trained on climate proofed infrastructure | 15% | 15% | 15% |
| | Adoption of low carbon energy efficient cooking technologies | % of low carbon Energy Efficient technologies employed in the county | 20% | 40% | 50% |
| | Adoption of low carbon energy efficient cooking technologies | % of Mass of carbon conserved in biomass fuel | 20% | 40% | 50% |
| | Air Quality Assessments | no. of air quality assessment conducted | 4 | 4 | 4 |
| Sub-Programme 3.5: Annual County Climate Report | | | | | |
| Environment | Rainfall Performance Assessments | No. of Seasonal Rainfall Performance reports Conducted | 2 | 2 | 2 |
| | Monitoring of climate sensitive resources | No. of River Gauges Installed | 2 | 2 | 2 |
| | Monitoring of climate sensitive resources | no. of wetlands assessment reports conducted | 2 | 2 | 2 |
| | Monitoring of climate sensitive resources | No. of Springs Assessment Reports conducted | 2 | 2 | 2 |
| | Monitoring of climate sensitive resources | No. of Water Pans/Reservoirs Assessment Reports conducted | 2 | 2 | 2 |
| | Monitoring of climate sensitive resources | No. of Agricultural Performance Assessment Reports conducted | 2 | 2 | 2 |
| | Monitoring of climate sensitive resources | No. of Forest Assessment Reports conducted | 2 | 2 | 2 |
| Sub-Programme 3.6: Policy Enablers | | | | | |
| Environment | Compiled report of climate actions | No. of annual climate action plans updated | 1 | 1 | 1 |
| | Adoption of Narok County | Adopted Narok County Climate Information Service Plan | 1 | | |

| | | | | | |
|--|--|---|----------|--|--|
| | Climate Information Service Plan | | | | |
| | Development of Narok County Environmental and Social Safeguards Manual for climate change programmes | Develop Narok County Environmental and Social Safeguards Manual for climate change programmes | 1 | | |
| | Development and Establishment of Narok County Climate Grievance Redress Mechanism | Development and Establishment of Narok County Climate Grievance Redress Mechanism | 1 | | |

Vote 4616000000 Ministry Of Enviroment Protection,Energy,water&Natural Resources

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 1002014610 SP1 Forests Conservation and Management | 714,272,587 | 391,340,105 | 399,497,310 |
| Total Expenditure for Vote 4616000000 Ministry Of Enviroment Protection,Energy,water&Natural Resources | 714,272,587 | 391,340,105 | 399,497,310 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 380,821,435 | 391,340,105 | 399,497,310 |
| 2100000 Compensation to Employees | 288,070,120 | 292,190,584 | 298,281,089 |
| 2200000 Use of Goods and Services | 79,331,877 | 85,538,135 | 87,321,117 |
| 2600000 Current Transfers to Govt. Agencies | 11,000,000 | 11,157,341 | 11,389,907 |
| 3100000 Non Financial Assets | 2,419,438 | 2,454,045 | 2,505,197 |
| Capital Expenditure | 333,451,152 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 146,273,441 | - | - |
| 3100000 Non Financial Assets | 187,177,711 | - | - |
| Total Expenditure | 714,272,587 | 391,340,105 | 399,497,310 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1002014610 SP1 Forests Conservation and Management

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 380,821,435 | 391,340,105 | 399,497,310 |
| 2100000 Compensation to Employees | 288,070,120 | 292,190,584 | 298,281,089 |
| 2200000 Use of Goods and Services | 79,331,877 | 85,538,135 | 87,321,117 |
| 2600000 Current Transfers to Govt. Agencies | 11,000,000 | 11,157,341 | 11,389,907 |
| 3100000 Non Financial Assets | 2,419,438 | 2,454,045 | 2,505,197 |
| Capital Expenditure | 333,451,152 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 146,273,441 | - | - |
| 3100000 Non Financial Assets | 187,177,711 | - | - |
| Total Expenditure | 714,272,587 | 391,340,105 | 399,497,310 |

1002004610 P2 Environment Management and Protection

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 380,821,435 | 391,340,105 | 399,497,310 |
| 2100000 Compensation to Employees | 288,070,120 | 292,190,584 | 298,281,089 |
| 2200000 Use of Goods and Services | 79,331,877 | 85,538,135 | 87,321,117 |
| 2600000 Current Transfers to Govt. Agencies | 11,000,000 | 11,157,341 | 11,389,907 |
| 3100000 Non Financial Assets | 2,419,438 | 2,454,045 | 2,505,197 |
| Capital Expenditure | 333,451,152 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 146,273,441 | - | - |
| 3100000 Non Financial Assets | 187,177,711 | - | - |
| Total Expenditure | 714,272,587 | 391,340,105 | 399,497,310 |

1000000 Environment Protection, Water And Natural Resources

| Economic Classification | Estimates | Projected Estimates | |
|----------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 380,821,435 | 391,340,105 | 399,497,310 |

4616000000 Ministry Of Environment Protection,Energy,water&Natural Resources

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1000000 Environment Protection, Water And Natural Resources

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| 2100000 Compensation to Employees | 288,070,120 | 292,190,584 | 298,281,089 |
| 2200000 Use of Goods and Services | 79,331,877 | 85,538,135 | 87,321,117 |
| 2600000 Current Transfers to Govt. Agencies | 11,000,000 | 11,157,341 | 11,389,907 |
| 3100000 Non Financial Assets | 2,419,438 | 2,454,045 | 2,505,197 |
| Capital Expenditure | 333,451,152 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 146,273,441 | - | - |
| 3100000 Non Financial Assets | 187,177,711 | - | - |
| Total Expenditure | 714,272,587 | 391,340,105 | 399,497,310 |

4617000000 PUBLIC SERVICE BOARD

Part A. Vision

To be an efficient and effective human resource management institution, for the county public service, for a timely service delivery.

Part B. Mission

Through an established human resource base that will ensure consultative and participatory governance to user- departments, for a sustainable human resource development of the public service.

Part C. Performance Overview and Background for Programme (s) Funding

In the medium term period the county public service board will focus on the establishment of systems and structures for the promotion of national values and principles of governance as underpinned in article 10 and article 232 of the constitution of Kenya, 2010 and focus on efficiency, effectiveness and equity in service delivery. The Public Service will use its FY 2023/24 – 2025/2026 budgetary allocation to advance progress in promotion, upholding constitutionalism and enforcing National Values and Principles of Governance in Public Service, addressing ethnic and gender diversity in public service.

PART D. Programme Objectives

| Programme | Objective |
|--|--|
| Programme 1: General Administration, Planning and Support Services | To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery in the county. |
| Programme 2: Human Resource management and Development | To transform Public Service to be professional, efficient and effective in the county. |
| Programme 3: Governance and National Values | To promote good governance, values and principles in the Public Service at the county. |

Summary of Programme Outputs and Performance Indicators for FY 2023/24 – 2025/26

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|--|---|---|----------------|----------------|------------------|
| Programme: P.1 General Administration, Planning and Support Services. | | | | | |
| Outcome: Improved service delivery. | | | | | |
| Sub Programme: S.P 1.1 Board management services | | | | | |
| Public Service Board | Timely communication of board decision | Days taken to communicate board decision to CDAs | 5 days | 3 days | 3 days |
| | CPSB annual budget | No. | 1 | 1 | 1 |
| Programme: P.2 Human Resource management and Development | | | | | |
| Outcome: Quality service delivery in the county’s public services | | | | | |
| Sub Programme: S.P 2.1 Establishment of consultancy service. | | | | | |
| Public Service Board | Harmonized functions in the county public service | Percentage of duplicated functions eliminated or omitted. | 100% | 100% | 100% |
| Sub Programme: S.P 2.2 Human resource management | | | | | |
| Public Service | -New appointment and promotion | -No. of months taken. | 2 Months | 1 Month | 1 Month |
| | -Fairness and equity in distribution of employment opportunity in the county | -ratio of gender distribution | 1:3 | 2:3 | 2:3 |
| | | -% of person with disability in employment | 8% | 10% | 12% |
| | | -% of minority and groups marginalized in employment | 3.1 | 3.3 | 3.7 |
| Programme P.3 Governance and National Values | | | | | |
| Outcome: Ethical and effective county public service | | | | | |
| Sub Programme: S.P 3.1Ethical, Governance and National values | | | | | |
| Public service board | -Extend of compliance with values and principles in the county’s public service | -Levels of compliance. | 99% | 100% | 100% |
| | | | 100% | 100% | 100% |

| | | | | | |
|--|--|--|--|--|--|
| | -promotion of ethical and integrity standard at the county level | -No. of public servant at the county level sensitized of submission of wealth declaration form & KRA Returns | | | |
|--|--|--|--|--|--|

Vote 4617000000 Public Service Board

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|---|-------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0701084610 SP8 Board management services | 91,918,006 | 98,304,293 | 100,353,374 |
| Total Expenditure for Vote 4617000000 Public Service Board | 91,918,006 | 98,304,293 | 100,353,374 |

4617000000 Public Service Board

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 91,918,006 | 98,304,293 | 100,353,374 |
| 2100000 Compensation to Employees | 49,762,807 | 50,474,598 | 51,526,705 |
| 2200000 Use of Goods and Services | 38,946,113 | 41,531,795 | 42,397,494 |
| 3100000 Non Financial Assets | 3,209,086 | 6,297,900 | 6,429,175 |
| Total Expenditure | 91,918,006 | 98,304,293 | 100,353,374 |

4617000000 Public Service Board

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0701084610 SP8 Board management services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 91,918,006 | 98,304,293 | 100,353,374 |
| 2100000 Compensation to Employees | 49,762,807 | 50,474,598 | 51,526,705 |
| 2200000 Use of Goods and Services | 38,946,113 | 41,531,795 | 42,397,494 |
| 3100000 Non Financial Assets | 3,209,086 | 6,297,900 | 6,429,175 |
| Total Expenditure | 91,918,006 | 98,304,293 | 100,353,374 |

0701004610 P1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 91,918,006 | 98,304,293 | 100,353,374 |
| 2100000 Compensation to Employees | 49,762,807 | 50,474,598 | 51,526,705 |
| 2200000 Use of Goods and Services | 38,946,113 | 41,531,795 | 42,397,494 |
| 3100000 Non Financial Assets | 3,209,086 | 6,297,900 | 6,429,175 |
| Total Expenditure | 91,918,006 | 98,304,293 | 100,353,374 |

4618000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Part A. Vision

“To be the leading agent in commercializing agriculture, ensuring food and nutrition security and creation of wealth”

Part B. Mission

“To improve livelihoods and economic well-being through agribusiness, appropriate policy environment, effective support services and sustainable natural resource management”.

Part C. Performance Overview and Background for Programme (s) Funding

Article 43 on the Bills of Rights under the Constitution of Kenya, provides for accessibility of adequate food of acceptable quality and accessible which is consistent with the aspirations of third generation County Integrated Development Plan (CIDP 2023-2027), MTP IV and the Bottom Up Economic Transformation Agenda (BETA) The broad sector aim is to attain food security for all.

Through the support of national government programmes namely; the Agricultural Sector Development Support Programme (ASDSP), the National Agricultural Rural Inclusive Growth (NARIGP), the National Agricultural Value Chain Development Project (NAVCDP), Livestock Value Chain Support Project, De-Risking and Value Enhancement (DRIVE) and the County aggregation Industrial Park Programme the department was able to implement key activities touching the major value chains in the county and environmental resilience issues.

The major achievements of the agriculture department include supply of 41,493 bags of subsidized fertilizers to the farmers, supply of certified seeds of maize and vegetables to 1300 farmers, construction of 16 diffuse light stores for storing potatoes, installation of 22 green houses, while 111,000 farm families provided with agricultural advisory services,

In spite of the above, the sector has experienced myriad of challenges which include low funding, climate change, inadequate office space, inadequate transport and equipment, low staffing levels and aging workforce, limited staff training and development, weak co-ordination within the two levels of government. These challenges have impacted negatively on service delivery to the farmers and hampered growth of the sector.

To address the above challenges, the sector intends to: strengthen extension services by recruiting additional technical staff ,enhancing support services and develop a legal and regulatory framework for efficient service delivery; Intensive agro processing and value addition capacities of the county particularly in crops, livestock products and aquaculture in partnership with state and non-state actors; Invest in agricultural infrastructure such as markets, storage and cooling facilities particularly at collection points to minimize farm losses and post-harvest losses; Enhance access to modern agricultural inputs by promoting households access to quality and affordable inputs including certified seeds, water, improved animal breeds, Artificial Insemination services, disease control and agricultural mechanical services; Promote irrigation farming by developing irrigation infrastructure; Enhance the capacity of farmers in adoption of modern farming technologies and practices; Escalate conservation of feed for strategic feeding. Promote effective and efficient early warning system and develop contingency plan.

D. Programme and their Objectives.

| Programme | Objectives |
|--|--|
| Programme 1: General administration, planning and support services | To provide efficient and effective support services to agricultural programmes. |
| Programme 2: Crop Resources Development and management | To increase crops , production productivity and Commercialization |
| Programme 3: Livestock Resources Management & Development | To promote, regulate and facilitate livestock production for socio-economic development and industrialization |
| Programme 4: Fisheries Resources Management and Development | To promote, regulate and facilitate fisheries production for socio-economic development, food and nutrition security |

Summary of the Programme Outputs and Performance Indicators for FY 2023/24 - 2025/26

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|--|-------------------------|--|-----------------------|-----------------------|-------------------------|
| Programme 1: General administration, planning and support service programme | | | | | |
| Outcome: Improved extension service delivery to farmers by 20% | | | | | |
| SP1.1: Institutional strengthening, community empowerment, policy and legal framework | | | | | |
| CO-Agriculture | Staff recruited | No. of staff recruited | 60 | 50 | 40 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|---|---|--|----------------|----------------|------------------|
| and Livestock CO-Fisheries CDF CDVS CDLP CDA | Office space, furniture and equipment provided | No. of furnished and equipped offices County head quarters | 2 | 2 | 2 |
| | | No. of furnished and equipped offices County head quarters | 1 | - | - |
| | Information and communication facilities provided | No. of offices with communication facilities installed | 12 | 12 | 12 |
| | Staff workshops and seminars | No. of staff workshops /seminars | 16 | 16 | 16 |
| | General office supplies provided | No. of offices supplied with adequate stationery | 45 | 45 | 45 |
| | Policies and frameworks developed and implemented | No. of policies and frameworks developed and implemented | 2 | 2 | 2 |
| SP 1. 2: Personnel development and emoluments | | | | | |
| CO-Agriculture, Livestock And Fisheries CDF CDVS CDLP CDA | Salaries and Statutory deductions made and remitted for staff | No. payroll | 12 | 12 | 12 |
| SP1.3: Monitoring and Evaluation | | | | | |
| CO-Agriculture, Livestock and Fisheries CDF CDVS CDLP CDA | Trainings and sensitization done | No. of training and sensitizations | 4 | 4 | 4 |
| | Staff and stakeholder seminars and workshops held | No. of seminars / workshops | 4 | 4 | 4 |
| | Monitoring and Evaluation Structures | No. of representation at M&E committees | 10 | 10 | 10 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|--|---|--|----------------|----------------|------------------|
| | Knowledge Management and Learning | No. of reports | 4 | 4 | 4 |
| Programme 2: Crop Resources development and management | | | | | |
| Objective : To increase crops , production productivity and Commercialization | | | | | |
| Outcome : Increase crops, production productivity and Commercialization | | | | | |
| SP2. 1: Agriculture extension services | | | | | |
| CO Agriculture | Capacity building of farmers conducted | No. of farmers reached | 100,000 | 100,000 | 100,000 |
| | | No. of agricultural trade fairs (shows, exhibition) conducted | 1 | 1 | 1 |
| | | No. of trade fairs (shows/ exhibitions/trade fairs participating in) | 2 | 2 | 2 |
| | | No. of Demonstrations conducted | 120 | 120 | 120 |
| | Sustainable Land resource management, conservation and bio-diversity promoted | No. of agro forestry tree nurseries developed and operationalized | 30 | 30 | 30 |
| | | No. of agro forestry tree nurseries on maintenance | 30 | 60 | 90 |
| | | No. of agro forestry trees planted | 3,000,000 | 3,000,000 | 3,000,000 |
| | | Size of agriculture land conserved (ha) | 20,000 | 20,000 | 20,000 |
| | | No of Soil testing campaigns conducted | 32 | 32 | 32 |
| | | Number of farms with soil tests results and recommendations | 37400 | 37400 | 37400 |
| | | No of Bio-diversity conservation awareness campaigns conducted | 32 | 32 | 32 |
| | | | | | |
| SP2. 2: Crop Protection (pests and disease control) | | | | | |
| CO Agriculture | Pest and diseases rapid response unit developed | No. of Pest and diseases rapid response unit developed | 1 | - | - |
| | | No. of operational Pest and diseases rapid response units | 1 | 1 | 1 |
| | | No of farmers trained on Integrated Pest Management (IPM) | 18,000 | 18,000 | 18,000 |
| SP2. 3: Access to farm inputs (certified seed, fertilizer) | | | | | |
| CO Agriculture | certified seeds and fertilizer used | No. of Metric tonnes of fertilizer acquired and distributed | 8594 | 8594 | 8594 |
| | | No. of Metric tonnes of certified seeds acquired and distributed | 5156 | 5156 | 5156 |
| SP 2.4 : Value Chain Development (Irish Potatoe, Avocado, Coffee, Macadamia, Pyrethrum etc) | | | | | |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|---|---|---|----------------|----------------|------------------|
| CO Agriculture | Industrial crops developed, value added and commercialized | No. of potato collection centres established | 16 | 16 | 16 |
| CO Agriculture | | No. of potato tissue culture Producing plants developed | 1 | 1 | 0 |
| | | No. of potato tissue culture Producing plants operationalized | 0 | 0 | 1 |
| | | No. of functional Potato processing plants developed | 1 | 1 | 0 |
| | | No. of equipped potato warehouses developed | 1 | 1 | 1 |
| | | No. of nurseries established | 5 | 5 | 5 |
| | | No. of Seedlings acquired and distributed | 0 | 60,000 | 60,000 |
| | | No. of coffee Pulping machines acquired and distributed | 0 | 1 | 1 |
| | | No. of grain milling plants operationalized | 2 | 0 | 0 |
| | | No. of silo depots/silos rehabilitated /developed | 1 | 0 | 0 |
| | | No. of silo depots/siloperationalized | 0 | 1 | 0 |
| | | No. of functional produce aggregation centres developed | 2 | 2 | 2 |
| | | No. of produce aggregation centres operationalized | 2 | 2 | 2 |
| SP 2.5 Agribusiness and Information Management System Development | | | | | |
| CO Agriculture | Marketing information systems developed and operationalized | No. of functional Marketing information systems developed | 1 | 0 | 0 |
| | | No of farmers supported with market information systems | 8000 | 8000 | 8000 |
| SP 2.6 Commercialization of crop-based enterprises | | | | | |
| CO Agriculture | Crop insurance subsidy programme established | No. of insurance subsidy programs in place | 0 | 1 | 1 |
| | | No. of farmers trained on insurance products | 20,000 | 20,000 | 20,000 |
| SP 2.7 Food Security, safety and Value Chain development | | | | | |
| CO Agriculture | Quality control and standards assurance conducted | No. of functional quality control labs developed | 0 | 1 | 0 |
| | | 4 quality and standards assurance patrols conducted | 1 | 1 | 1 |
| | | No. of food and nutritional campaigns conducted | 16 | 16 | 16 |
| | Strategic food production & processing | No. of policies developed/domesticated and implemented | 0 | 0 | 1 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|---|--|---|----------------|----------------|------------------|
| | | Tonnes of strategic food purchased , stored and /or processed and distributed | 20 | 40 | 60 |
| SP 2.7 Climate Smart Agriculture and Alternative Livelihoods | | | | | |
| CO Agriculture | Climate Smart Agriculture technologies promoted | No of farmers trained on CSA technologies | 18,000 | 18,000 | 18,000 |
| | | No of demos on CSA technologies conducted | 60 | 60 | 60 |
| | | No of CSA equipment procured and distributed | 5 | 5 | 5 |
| | | No of energy saving devices procured and distributed | 5000 | 5000 | 5000 |
| | | No. of alternative sources of livelihood equipment procured and distributed eg vertical gardens, value addition of vegetables | 7500 | 7500 | 7500 |
| | | No. of Participatory weather scenario planning and dissemination meetings held | 2 | 2 | 2 |
| | Youth and women trained in agribusiness | No. of youth and women groups trained in agribusiness and linked to financial, insurance and marketing service providers | 16 | 16 | 16 |
| Programme 3: Livestock Resources Management & Development | | | | | |
| Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization | | | | | |
| Outcome: Improved livestock production and income | | | | | |
| SP3:1 Livestock feeds development | | | | | |
| CO Livestock | Grazed, riparian, and wetland landscapes sustainably managed for more feeds resources production | No. of acres covered with conservation and forage trees, grasses and legumes | 2000 | 2100 | 2300 |
| | | No. of livestock water sources inventory/ balance assessment/monitoring surveys | 30 | 30 | 30 |
| | | No of water sources developed/protected using forage and/or conservation plant species | 120 | 240 | 240 |
| | | No of acres with better grasslands yields due to holistic planned grazing | 1500 | 3000 | 3000 |
| | | No of categories of grazing resources - pastures and water sharing and conflicts resolution protocols implemented | 8 | 8 | 8 |
| | | % soil carbon and moisture content in grazed lands | 2 | 5 | 5 |
| | | Seconds in water infiltration rate - baseline is 10 second per 2 liters | 12 | 15 | 17 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|---------------|---|--|----------------|----------------|------------------|
| | Collaboration and governance on livestock feed enhanced | No. of functional platforms/forums on matters pertaining livestock feeds | 1 | 1 | 1 |
| | | No of consultative sessions held | 4 | 4 | 4 |
| | | No of categories of grazing resources - pasture/water sharing/agreements. protocols | 1 | 1 | 1 |
| | | No of livestock feeds/forage focused partners formally engaged | 10 | 10 | 10 |
| | | No. of feeds sector policies (standards, bills, plans, policies, acts) supported | 4 | 4 | 4 |
| | Production, productivity and profitability of livestock feeds improved | No of tons of forage crop seeds delivered under a subsidy program | 15 | 6 | 8 |
| | | No. of farmers seeds pasture/forage bulking/multiplication center | 8 | 8 | 8 |
| | | No. of nurtured research-extension initiatives agreements | 2 | 2 | 2 |
| | | No. of wards soil assessment and monitoring surveys in grazed fields | 30 | 30 | 30 |
| | | No. of households trained on adopting IPM/Regenerative grazing | 5000 | 5000 | 5000 |
| | | No. of acres under non-invasive and/or high yielding forage species | 3000 | 5000 | 20,000 |
| | Access to affordable, adequate and quality livestock feeds & water in the County improved | No. of wards with report on monitoring of livestock feeds resources inventory and balances | 30 | 30 | 30 |
| | | No of functional livestock feeds and/or food milling formulation and processing plants | 1.5 | 0.25 | 0.25 |
| | | No. of operational livestock feeds storage facilities in public livestock markets- run by LMC | 4 | 4 | 3 |
| | | No. of Cooperatives with operational livestock feeds strategic reserves | 4 | 4 | 4 |
| | | No. of commercial feeds producers- investors with operational livestock feeds strategic reserves | 4 | 4 | 4 |
| | | 100 Tonnes of strategic feed produced and processed | 50 | 50 | 0 |
| | | No of water pans constructed and maintained | 12 | 12 | 12 |
| | | No of boreholes drilled and operationalized | 3 | 3 | 3 |
| | Framework/ mechanisms for resource mobilization, financing and insurance services provision developed | No. of resource mobilization sessions with the private and public donors/partners | 4 | 4 | 4 |
| | | No. of successful concept notes or proposals for new projects | 4 | 4 | 4 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|---------------|---|---|----------------|----------------|------------------|
| | | % Contribution from strategic partners, private sector and public donors to Subprogram Budget | 3 | 4 | 4 |
| | | No. of operational linkages of producers with agricultural inputs and commodities insurance providers | 5 | 5 | 5 |
| | | No of co-financed ventures - from private and public partners/donors | 5 | 5 | 5 |
| | Livestock feeds communication and knowledge management improved | No. of extension officers/ecological monitors engaged and capacitated | 120 | 120 | 120 |
| | | No. of private sector trainers capacitated on training of farmers/pastoralists | 20 | 20 | 20 |
| | | No. of experts providing technical assistance | 8 | 8 | 8 |
| | | No. of learning events/Departmental quarterly technical seminars | 4 | 4 | 4 |
| | | % of household trained with improved skills and knowledge and have adopted | 5000 | 5000 | 5000 |
| | | No. of training materials on technical topics climate smart livestock management and development | 5 | 5 | 5 |
| | | No. of awareness and sensitization materials | 5 | 5 | 5 |
| | | No. of messages by the engaged and partnering media houses | 8 | 8 | 8 |
| | SP3:2 Beef Sector development | | | | |
| CO Livestock | Beef management practices for increased offtake undertaken | No of beef feedlots established | 30 | 30 | 30 |
| | | No of beef producers/staff trained on beef husbandry/management | 7000 | 9000 | 12,000 |
| | | No of farmers/staff facilitated for exchange tours | 900 | 1050 | 1200 |
| | | No of field days undertaken | 6 | 6 | 6 |
| | | No of demonstrations conducted on beef best practices | 24 | 24 | 24 |
| | | No of beef producer marketing cooperatives established & trained | 90 | 120 | 120 |
| | | Beef waste management structures supported e.g. biogas | 120 | 120 | 120 |
| | Beef value addition technologies promoted & implemented | No of beef value chain actors trained on beef value addition | 5000 | 6000 | 8000 |
| | | No of beef value chain groups/cooperatives supported with value addition equipment e.g. freezers, meat carriers | 60 | 100 | 120 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|---|--|---|----------------|----------------|------------------|
| | | No of beef value chain cottage industries established to promote value addition | 6 | 6 | 6 |
| | | No of ranches/conservancies certified for organic beef production | 6 | 6 | 6 |
| | | No of flayers & butchers trained | 360 | 400 | 400 |
| SP 3.3 Poultry Development | | | | | |
| CO Livestock | Poultry production and marketing promoted | No of poultry farmers/staff trained on poultry production and management | 8000 | 10,000 | 12,000 |
| | | No of poultry farmers cooperatives supported with modern chicken and egg aggregation centres | 6 | 6 | 6 |
| | | No of licensed hatcheries/egg incubation centres established & operationalized | 1 | 2 | 2 |
| | | No of poultry farmers facilitated with exchange visits | 600 | 600 | 600 |
| | | No of poultry cottage industries supported to promote value addition | 6 | 6 | 6 |
| SP3.4 Livestock and Livestock Products commercialization and Management | | | | | |
| CO Livestock | Entrepreneurial skills for livestock value chain actors enhanced | No of Staff trained on entrepreneurial skills | 30 | 30 | 30 |
| | | No of livestock value chains actors trained on entrepreneurial skills | 3000 | 3000 | 3000 |
| | | No of livestock value chains actors support with business plan development | 3000 | 3000 | 3000 |
| | Market access for livestock value chain actors enhanced | No of sale yards constructed and operationalized | 3 | 3 | 3 |
| | | No of livestock marketing committees/Associations established & trained | 6 | 6 | 6 |
| | | No of livestock value chain organizations linked to reliable markets | 200 | 200 | 200 |
| | | No of Livestock insurance subsidy programmes | 1 | 1 | 1 |
| | | No of livestock value chain organizations linked to finance and insurance services | 200 | 200 | 200 |
| | | No of livestock value chain actors supported with mentorship programmes | 6000 | 6000 | 6000 |
| | | No of livestock value chain actors trained on product development, branding, market penetration & sustainable contract marketing arrangements | 6000 | 6000 | 6000 |
| | | No of livestock value chain actors supported with ICT, market information systems | 6000 | 6000 | 6000 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|-----------------------------------|---|--|----------------|----------------|------------------|
| | | No of validated livestock data/census supported & completed | 1 | 1 | 1 |
| SP3.5 Dairy Sector Development | | | | | |
| CO Livestock | Competitive dairy sector established | No. of farmers trained on designs of structures for dairy animals | 1200 | 1400 | 1800 |
| | | No. of dairy producer marketing coop established/trained milk aggregation groups | 24 | 27 | 30 |
| | | No. of farmers trained on clean milk production and handling | 1500 | 1700 | 1800 |
| | | No. of dairy groups supported to value-add milk | 20 | 25 | 30 |
| | | No. of farmers taken on Exchange visit to successful cooperatives | 1000 | 1200 | 1400 |
| | | No. of farmers trained on dairy cattle management | 1200 | 1400 | 1800 |
| | | No. of service providers trained | 40 | 50 | 60 |
| | | No. of demos on manure management eg biogas | 15 | 20 | 25 |
| | Milk value addition promoted | No of milk processing plant established and operationalized | 1 | | |
| | | No of milk bulking/aggregation centres established | 12 | 12 | 12 |
| | | No. of coolers procured and operationalized | 5 | 5 | 5 |
| | | No. of milk dispensing ATM machines procured and operationalized | 5 | 5 | 5 |
| | | No. Milk Batch Pasteurizers procured and operationalized | 5 | 5 | 5 |
| | | No. of Deep Freezers procured and operationalized | 5 | 5 | 5 |
| | | No. of litres of milk processed | 0 | 0 | 29.2 |
| SP3.6 Sheep and Goats Development | | | | | |
| CO Livestock | Sheep and goats production & marketing enhanced | No. of farmers trained and practicing sheep and Goats fattening and breeding | 1000 | 1500 | 2000 |
| | | No. of farmer groups supported in dairy goats’ production and breeding | 30 | 30 | 30 |
| | | No. of farmers supported for exchange visits | 50 | 50 | 75 |
| | Wool and skin cottage industries established | No. of Farmers trained on sheep and Goats husbandry practices | 900 | 1200 | 1500 |
| | | No. of established and operationalized wool and skins cottage industries | 1 | 1 | 1 |
| SP3.7 Apiculture Development | | | | | |
| CO Livestock | | No. of farmers trained and introduced to modern bee keeping, improved forage | 900 | 1500 | 1800 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|--|---|--|---|---|---|
| | Quality honey production and value addition supported | No. of farmers trained on honey and other hive products processing | 500 | 1000 | 1200 |
| | | No. of modern hives introduced with bee keeping equipment | 600 | 800 | 1000 |
| | | No. of honey marketing cooperatives formed and operationalized | 1 | 1 | 1 |
| | | No. of honey processing facilities supported (Equipment & Housing) | 6 | 6 | 6 |
| | | No. of bee keeping groups supported for bee keeping breeding and colony management | 6 | 6 | 6 |
| | | No. of farmers supported for exchange visits to other progressive bee keepers | 50 | 50 | 75 |
| SP3.8 Development of emerging livestock enterprises (Pigs and Rabbits) | | | | | |
| CO Livestock | Pigs and rabbit enterprises promoted | No. of farmers trained on pigs/rabbits husbandry practices | 400 | 600 | 700 |
| | | No. of farmers trained on pigs/rabbits breeding | 400 | 600 | 700 |
| | | No. of farmer groups supported with breeding pigs/rabbits | 20 | 30 | 35 |
| | | No of farmers trained on value addition of pigs and rabbits’ products | 200 | 300 | 350 |
| | | No. of pigs/rabbits marketing groups formed | 1 | 1 | 1 |
| SP3.9 Livestock Diseases & pests control and management | | | | | |
| CO Livestock | Livestock disease burden reduced | No. of disease surveillance missions conducted | 32 | 32 | 32 |
| | | No. of laboratory samples analyzed | 1,200 | 1,200 | 1,200 |
| | | No of livestock movements permits issued | 20,000 | 20,000 | 20,000 |
| | | No of livestock traded | Cattle 300,000 Shoats 600,000 Poultry 250,000 | Cattle 300,000 Shoats 600,000 Poultry 250,000 | Cattle 300,000 Shoats 600,000 Poultry 250,000 |
| | | No of community disease control committees held | 256 | 256 | 256 |
| | | No of quarantine notices issued | When necessary | When necessary | When necessary |
| | | No of farmers trained on IPM | 10,000 | 10,000 | 10,000 |
| | | Livestock disease occurrence minimized | Doses of vaccines doses and No of heads of livestock vaccinated | 3.8M | 4 |
| | No of heads of livestock identified | | 50,000 | 50,000 | 50,000 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|---|--|---|-----------------|----------------|------------------|
| | | Doses of anti-rabies vaccines procured and administered | 105,000 | 105,000 | 105,00 |
| SP3.10 Animal health & meat processing Infrastructure development | | | | | |
| CO Livestock | Effective vector control, diagnostic capacity, market creation and economic empowerment of livestock keepers | No of cattle dips constructed and rehabilitated | 10 | 10 | 10 |
| | | No of treatment and vaccination crushes rehabilitated | 10 | 10 | 10 |
| | | No of heads livestock dipped | 520000 | 1040000 | 1560000 |
| | | No of litres of acaricides procured | 6000 | 12,000 | 18,000 |
| | | No of laboratories rehabilitated and equipped | 1 | 1 | 1 |
| | | Construction of export Abattoir | Plans & designs | | |
| | | No of medium sized slaughterhouses and slabs constructed | Plans & designs | 2 | 2 |
| | | No of heads of livestock slaughtered and inspected | 30000 | 40,000 | 50,000 |
| | | No of hides and skins processed | 30000 | 40,000 | 50,000 |
| | | No of veterinary paraprofessionals sponsored for meat inspection course | 0 | 5 | 2 |
| SP3.11 Animal Genetics development: A.I, Breed improvement | | | | | |
| CO Livestock | Improved breeds and production of livestock | No. of artificial inseminations done | 10,000 | 10,000 | 10,000 |
| | | No of assorted A.1 Kits procured | 30 | 20 | 10 |
| | | No of litres of liquid nitrogen gas procured | 5,000 | 5,000 | 5,000 |
| | | No of vet. Paraprofessionals sponsored for AI training course | 10 | 10 | 10 |
| SP3.12 Food safety and Value Chain development | | | | | |
| CO Livestock | Decreased food borne disease outbreak | No. of surveillance missions for food borne infections | 32 | 32 | 32 |
| | | No of livestock products samples analyzed | 1200 | 1200 | 1200 |
| | | No of one health platform meetings held | 10 | 10 | 10 |
| | | 6 quality and standards assurance patrols conducted | 1 | 1 | 1 |
| | Surveillance missions & awareness creation on Anti-Microbial Resistance undertaken | No of samples analyzed | 5,000 | 5,000 | 5,000 |
| | | No of farmers trained on AMR | 10,000 | 10,000 | 10,000 |
| SP3.13 Animal welfare services | | | | | |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|---|---|---|----------------|----------------|------------------|
| CO Livestock | Animal welfare enhanced | Institutional framework for effective animal welfare governance developed | 10 | 10 | 10 |
| | | Animal welfare communication, awareness and advocacy campaign strategy developed | 32 | 32 | 32 |
| | | Animal welfare infrastructure developed (animal pounds) | 3 | 3 | 3 |
| SP3.14 Livestock emergencies contingency fund | | | | | |
| CO Livestock | Reduced risk of livestock losses during emergencies | contingency plan developed | 1 | - | 2 |
| | | Strategic reserves of assorted vaccines, acaricides, dewormers and drugs procured | Various | Various | Various |
| | | No of heads of livestock treated during emergencies | 2 | 2 | 2 |
| Programme Name: Fisheries Resources Management and Development | | | | | |
| Objective: To promote, regulate and facilitate fisheries production for socio-economic development, food and nutrition security | | | | | |
| Outcome: Increased fish production | | | | | |
| SP4.1 Fish and fish products promotion | | | | | |
| CO Fisheries | production & consumption of fish promoted | No. of ‘Eat more fish campaigns’ | 4 | 4 | 4 |
| | | No. of Farmers exchange programme/tours | 4 | 4 | 4 |
| | | No. of trainings on aquaculture conducted | 4 | 4 | 4 |
| SP4.2 Fish hatcheries/fish seed bulking sites development | | | | | |
| CO Fisheries | Fish hatcheries developed | No. of fish farms developed | 0 | 1 | 0 |
| | | No. of fish farms operationalized | 0 | 0 | 1 |
| | | No. of functional fish seed bulking sites | 1 | 1 | 1 |
| SP4.3 Fish ponds development | | | | | |
| CO Fisheries | Fish ponds developed operationalized | No. of functional demo fish ponds constructed and protected | 6 | 6 | 6 |
| | | No. of rapid water quality testing equipment procured | 1 | - | - |
| | | No. of fishing gears procured and distributed | 35 | - | - |
| SP4.4 Stocking of existing water bodies | | | | | |
| CO Fisheries | Existing water bodies stocked | No. of existing water bodies Stocked | 30 | 30 | 30 |
| | | No. of boats procured | 2 | - | - |
| SP4.5 Development of dam and river line fisheries | | | | | |
| CO Fisheries | Undertake fisheries survey in the Mara Ecosystem | No. of surveys conducted | 1 | 1 | 1 |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|--|---|---|----------------|----------------|------------------|
| SP 4.6 Fish feeds development | | | | | |
| CO Fisheries | Fish feeds locally produced | No. of operational fish feed factory developed | - | 1 | - |
| | | No. of farmers trained on farm fish feed formulation | 1500 | 1500 | 1500 |
| SP4.7 Fish disease and pests control | | | | | |
| CO Fisheries | Fish disease and pests control undertaken | No. of farmers trained on disease and pests control | 60 | 60 | 60 |
| | | No. of pests and disease survey reports | 1 | 1 | 1 |
| SP4.8 Fish and fish products commercialization | | | | | |
| CO Fisheries | Fish commercialization undertaken | No. of operational fish markets structures developed | 1 | 1 | - |
| | | No. of fish traders trained on commercialization | 20 | 20 | 20 |
| SP4.9 Food safety and value chain development | | | | | |
| CO Fisheries | Fish value addition and quality standards adopted | No. fish traders trained on fish quality standards | 20 | 20 | 20 |
| | | No. of fish trader trained on fish value addition and product diversification | 20 | 20 | 20 |
| | | No. of fish quality enforcement patrol conducted | 4 | 4 | 4 |
| | | No. of policies developed/domesticated and implemented | 0 | 0 | 1 |

Vote 4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|--|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0102024610 SP2 Crop Productivity improvement | 673,073,004 | 203,586,531 | 206,430,141 |
| 0103014610 SP1 Livestock pests and Diseases management and control | 66,673,834 | 63,226,612 | 64,544,529 |
| 0103074610 SP7 Livestock Information Management | 103,116,292 | 104,656,270 | 106,771,361 |
| 0104014610 SP1 Fish products promotion | 58,337,187 | 36,898,856 | 37,667,987 |
| Total Expenditure for Vote 4618000000 Ministry Of Agriculture,Livestock & Fisheries | 901,200,317 | 408,368,269 | 415,414,018 |

4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 402,545,348 | 408,368,269 | 415,414,018 |
| 2100000 Compensation to Employees | 278,696,693 | 282,683,083 | 287,175,412 |
| 2200000 Use of Goods and Services | 110,940,365 | 112,592,259 | 114,872,767 |
| 3100000 Non Financial Assets | 12,908,290 | 13,092,927 | 13,365,839 |
| Capital Expenditure | 498,654,969 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 99,011,711 | - | - |
| 3100000 Non Financial Assets | 399,643,258 | - | - |
| Total Expenditure | 901,200,317 | 408,368,269 | 415,414,018 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0102024610 SP2 Crop Productivity improvement

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 200,715,551 | 203,586,531 | 206,430,141 |
| 2100000 Compensation to Employees | 160,905,490 | 163,207,032 | 165,208,966 |
| 2200000 Use of Goods and Services | 36,857,284 | 37,384,486 | 38,163,734 |
| 3100000 Non Financial Assets | 2,952,777 | 2,995,013 | 3,057,441 |
| Capital Expenditure | 472,357,453 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 99,011,711 | - | - |
| 3100000 Non Financial Assets | 373,345,742 | - | - |
| Total Expenditure | 673,073,004 | 203,586,531 | 206,430,141 |

0102004610 P2 Crop Development and management

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 200,715,551 | 203,586,531 | 206,430,141 |
| 2100000 Compensation to Employees | 160,905,490 | 163,207,032 | 165,208,966 |
| 2200000 Use of Goods and Services | 36,857,284 | 37,384,486 | 38,163,734 |
| 3100000 Non Financial Assets | 2,952,777 | 2,995,013 | 3,057,441 |
| Capital Expenditure | 472,357,453 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 99,011,711 | - | - |
| 3100000 Non Financial Assets | 373,345,742 | - | - |
| Total Expenditure | 673,073,004 | 203,586,531 | 206,430,141 |

0103014610 SP1 Livestock pests and Diseases management and control

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 62,334,993 | 63,226,612 | 64,544,529 |
| 2100000 Compensation to Employees | 9,854,702 | 9,995,660 | 10,204,014 |
| 2200000 Use of Goods and Services | 46,063,243 | 46,722,115 | 47,696,006 |
| 3100000 Non Financial Assets | 6,417,048 | 6,508,837 | 6,644,509 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0103014610 SP1 Livestock pests and Diseases management and control

| Economic Classification | Estimates | Projected Estimates | |
|------------------------------|-------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| Capital Expenditure | 4,338,841 | - | - |
| 3100000 Non Financial Assets | 4,338,841 | - | - |
| Total Expenditure | 66,673,834 | 63,226,612 | 64,544,529 |

0103074610 SP7 Livestock Information Management

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 103,116,292 | 104,656,270 | 106,771,361 |
| 2100000 Compensation to Employees | 82,222,094 | 83,398,172 | 85,136,549 |
| 2200000 Use of Goods and Services | 17,963,658 | 18,285,641 | 18,600,396 |
| 3100000 Non Financial Assets | 2,930,540 | 2,972,457 | 3,034,416 |
| Total Expenditure | 103,116,292 | 104,656,270 | 106,771,361 |

0103004610 P3 Livestock Resources management and development

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 165,451,285 | 167,882,882 | 171,315,890 |
| 2100000 Compensation to Employees | 92,076,796 | 93,393,832 | 95,340,563 |
| 2200000 Use of Goods and Services | 64,026,901 | 65,007,756 | 66,296,402 |
| 3100000 Non Financial Assets | 9,347,588 | 9,481,294 | 9,678,925 |
| Capital Expenditure | 4,338,841 | - | - |
| 3100000 Non Financial Assets | 4,338,841 | - | - |
| Total Expenditure | 169,790,126 | 167,882,882 | 171,315,890 |

0104014610 SP1 Fish products promotion

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 36,378,512 | 36,898,856 | 37,667,987 |
| 2100000 Compensation to Employees | 25,714,407 | 26,082,219 | 26,625,883 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0104014610 SP1 Fish products promotion

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| 2200000 Use of Goods and Services | 10,056,180 | 10,200,017 | 10,412,631 |
| 3100000 Non Financial Assets | 607,925 | 616,620 | 629,473 |
| Capital Expenditure | 21,958,675 | - | - |
| 3100000 Non Financial Assets | 21,958,675 | - | - |
| Total Expenditure | 58,337,187 | 36,898,856 | 37,667,987 |

0104004610 P4 Fisheries development and management

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 36,378,512 | 36,898,856 | 37,667,987 |
| 2100000 Compensation to Employees | 25,714,407 | 26,082,219 | 26,625,883 |
| 2200000 Use of Goods and Services | 10,056,180 | 10,200,017 | 10,412,631 |
| 3100000 Non Financial Assets | 607,925 | 616,620 | 629,473 |
| Capital Expenditure | 21,958,675 | - | - |
| 3100000 Non Financial Assets | 21,958,675 | - | - |
| Total Expenditure | 58,337,187 | 36,898,856 | 37,667,987 |

Part A: Vision

“An efficient and high-quality healthcare system that is accessible, equitable and affordable”.

Part B: Mission

“To promote and participate in the provision of integrated and high-quality preventive, promotive, curative and rehabilitative healthcare services to all”.

Part C: Performance Overview and Background for Program (s) Funding

Health is the single largest devolved function and therefore the biggest consumer of the rather scarce resources. This budget has been prepared with this in mind as a balance has been struck between intra-sectoral alternatives on one hand and inter-sectorial alternatives on the other hand. The budget estimates are in the interest of maximizing health outcomes.

Key achievements in the sectors includes; the county Government of Narok is upgrading Narok county referral hospital to level five (5) referral hospital through the construction of the New Hospital Block, Mortuary and Medical School at Narok County Referral Hospital. The project which is on the adjacent ground to the existing referral hospital is at about 90% level of completion. The construction of 250 bed capacity medical training college which is at 98% complete will improve efficiency in service delivery by linking the school to the new Narok county referral hospital. The project will lead to enhanced patient experience, increased access to health care services, reduced health-care-associated infection, boosted employee morale, creation of job opportunities, creation of professional training opportunities for medical students, enhanced research in medical field as well as reduction of external referrals.

Additionally, the county Constructed operation theatre, Radiology and 51 bed capacity inpatient block at Nairregie Enkare Hospital, Upgraded Emurua Dikirr Health Centre to a 51 beds capacity hospital, constructed Ilkiragarien Dispensary, dispensary at Suswa, Transmara East Medical Training College, Expanded Lolgorian Sub County Hospital, Sogoo health centre, Naroosura health centre, Oldanyati Health centre, Olchoro Health centre, Ololung'a Subcounty hospital, Nkorinkori Dispensary, Sitoka dispensary, Ang'ata Health centre and Olchoro oirowua dispensary. It is worth noting that these initiatives resulted to strengthening health systems which led to among others, increase in skilled deliveries from 33.6 % in 2017 to 52.7%, OPD attendance from 935,865 to 1,079,814, fully immunized children from 58.9% to 70.0%.

In the FY 2023/2024 and over the medium term the county government will endeavor to complete key sector projects and programs initiated in the FY 2022/23 as well as new development priorities for FY 2023/24 as recommended by the sector, members of the public and key stakeholders on the basis of Narok CIDP III and other strategic plans. The sector intends to invest in six thematic programs; Reproductive, maternal child and adolescent health; disease prevention and control; environmental health; health promotion and nutrition; community health services; and human resource development and management. Among the

key programs includes completion of Narok County Referral Hospital to a level 5 health facility. The project is expected to transform the health care delivery service in the county in a great way. The achieve the foregoing, the project targets to increase the bed capacity by 400 from the current capacity of 200 beds to 600. The mortuary capacity will also be enhanced from 9 body to 60 capacity.

Part D: Programs and their Objectives.

| PROGRAM | OBJECTIVE |
|---|--|
| Curative and Rehabilitative Services | To improve clinical and diagnostic services |
| Preventive and Promotive | To provide effective and efficient preventive and promotive health interventions across the county. |
| General Administration, Planning and Support Services | To improve service delivery by providing supportive functions to implementing units under health and sanitation department |

Part E: Summary of the Program Outputs and Performance Indicators for FY 2023/24 - 2025/26

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|---|---------------------------------|--|------------------|------------------|------------------|
| Programme Name: CURATIVE AND REHABILITATIVE SERVICES | | | | | |
| Objective: To improve clinical and diagnostic services | | | | | |
| Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens | | | | | |
| Sub-Program 1.1: Clinical and Diagnostic services | | | | | |
| Directorate of Medical Services | Specialized units equipped | Number of hospitals with equipped radiology units | 3 | 1 | 1 |
| | | Number of Ophthalmic Units equipped | 0 | 0 | 2 |
| | | Number of Dialysis Centers equipped | 1 | 1 | 0 |
| | | Number of operation theatres equipped | 3 | 3 | 1 |
| | | Number of newborn units equipped | 2 | 2 | 1 |
| | | Number of equipped ICUs | 1 | 1 | 1 |
| | | Number of Dental units equipped | 1 | 2 | 1 |
| | | Number of hospitals with equipped ENT Clinics | 2 | 2 | 2 |
| | | Number of health centers with functional Oxygen cylinders (26) | 0 | 6 | 8 |
| | | Number of dispensaries with functional Oxygen cylinder (136) | 0 | 0 | 10 |
| | | One bulk liquid oxygen storage tank | 1 | 0 | 0 |
| | | No. of health care workers trained on nurturing growth | 24 | 24 | 24 |
| | Increased availability of basic | Number of new basic laboratories equipped | 0 | 3 | 3 |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|--|--|------------------|------------------|------------------|
| | equipment | Number of Laboratories with advanced TB testing equipment. (Truenat) | 0 | 2 | 2 |
| | | Number of level 2&3 health facilities with basic medical equipment | 0 | 0 | 176 |
| | Expand the range of rehabilitative and habilitative services | A Mental health unit established at NCRH | 1 | | 0 |
| | | Number of Physiotherapy units equipped | 1 | 2 | 1 |
| | | Number of occupational therapy units equipped | 1 | 2 | 1 |
| | | Number of mental health clinics established | 2 | 2 | 1 |
| Sub-Program 1.2: Emergency evacuation and Referral services | | | | | |
| Directorate of Medical Services | Improved capacity (numbers and skill set) of HCWs in all health facilities in the county to provide healthcare services | Number of health workers trained on basic life support (BLS) | 30 | 30 | 30 |
| | | Number of hospitals with functional Accident and Emergency Centre (casualty units) | 0 | 0 | 1 |
| | | Number of functional ambulances | 11 | 14 | 16 |
| | | Number of health care workers trained on ETAT | 24 | 24 | 24 |
| Sub-Program 1.3: Pharmaceutical services | | | | | |
| Directorate of Medical Services | Reduced stock out of Health products and technologies (HPTs) | Number of health facilities stocked with essential commodities and medical supplies within a quarter. | 156 | 166 | 176 |
| | Specialized Health products and technologies availed | Number of hospitals with valid service contracts for specialized equipment | 4 | 2 | 0 |
| | | Number of hospitals fully stocked with specialized commodities | 4 | 6 | 6 |
| | | Non-EPI Vaccines availed | 3 | 71.448 | 83.6308 |
| Programme 2: PREVENTIVE AND PROMOTIVE | | | | | |
| Objective: To provide effective and efficient preventive and promotive health interventions across the county. | | | | | |
| Outcome: Improved overall health and reduced health cost | | | | | |
| Sub-Program 2.1: RMNCAH | | | | | |
| Directorate of Public Health Services | Increased uptake of family planning services | Proportion of WRA using modern FP methods | 38 | 45 | 50 |
| | Reduced maternal and perinatal morbidity and mortality rates. | No. of Comprehensive emergency obstetric and neonatal care facilities | 5 | 7 | 8 |
| | | No of Basic obstetric emergency care facilities | 11 | 16 | 21 |
| | | Proportion of women of reproductive age screened for cervical cancer | 20 | 50 | 60 |
| | | proportion of women with positive lesions treated | 100 | 100 | 100 |
| | | Pregnant women attending at least 4th ANC visit | 35 | 40 | 45 |
| | | Births attended by skilled health personnel (%) | 58 | 63 | 68 |
| | | Proportion of perinatal deaths audited | 100 | 100 | 100 |
| | | proportion of maternal death reported and audited within 7 days | 100 | 100 | 100 |
| | | PNC Attendance (3days-6weeks) Coverage | 26 | 30 | 35 |
| | | Advocacy, communication and social mobilisation sessions conducted on Maternal and child health in the community | 6 | 30 | 60 |
| | Increased availability and access to quality adolescent friendly sexual and reproductive health services including information | Proportion reduction of adolescent pregnancies | 25 | 23 | 20 |
| | | Proportion of health facilities providing integrated AYFS | 45 | 60 | 100 |
| | | Number of health management teams updated (CHMT and SCHMT) on ASRH | 7 | 9 | 9 |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|---------------------------------------|--|---|------------------|------------------|------------------|
| | Increase level of awareness on cervical cancer prevention at the community level | Proportion of 10-14yr old girls given HPV 2 | 25 | 30 | 35 |
| | Reduced risk of pregnancy associated morbidity and mortality among the adolescents and youth. | Number of maternal deaths reported and audited amongst adolescent(10-19yrs) | 0 | 0 | 0 |
| | Reduced childhood immunizable illnesses | % Of fully Immunized under one year children | 77 | 80 | 85 |
| Sub-Program 2.2: Nutrition | | | | | |
| Directorate of Public Health Services | Reduced micronutrients deficiency | Number of HCWs sensitized on relevant micronutrient guidelines and policies | 150 | 50 | 50 |
| | | Proportion of children aged 6-59months receiving vitamin A | 70 | 75 | 80 |
| | | Proportion of pregnant & lactating mothers receiving IFAS | 60 | 65 | 70 |
| | | Number of schools linked for VAS and deworming | 200 | 50 | 50 |
| | | Number of IEC materials developed and disseminated in local language | 1000 | 1000 | 1000 |
| | | Number of stakeholders meetings held on NCDs | 4 | 4 | 4 |
| | | Number of HCWs trained on treatment & management of NCDs | 122 | 122 | 122 |
| | Improved nutrition status of WRA and children aged 0-59months | Number of trained HCWs on maternal Infant & young child nutrition (MIYCN) | 30 | 30 | 30 |
| | | Number of CMEs conducted at facility level on BFCHI/BFCI (baby friendly HOSPITAL/community initiative) | 100 | 100 | 100 |
| | | Number of supervision/mentorship visits to health facilities on MIYCN | 60 | 70 | 80 |
| | | Number of integrated outreaches in hard to reach areas | 100 | 100 | 100 |
| | Reduced prevalence of stunting among children less than 5years | Number of health facilities conducting growth monitoring | 125 | 125 | 125 |
| | | Number of integrated inreaches conducted | 35 | 35 | 35 |
| | Early diagnosis, treatment & management of SAM & MAM cases in children aged 6-59 months | Number of HCWs trained on IMAM | 60 | 60 | 60 |
| | | Proportion of SAM & MAM cases supported with nutritional supplements | 40.5 | 50.5 | 60.5 |
| | Improved Nutrition status of people living with HIV and TB. | Proportion of people living with HIV/TB with BMI less than 17 supported with nutrition supplements | 50 | 60 | 70 |
| | | Number of HIV and TB patients screened and supported with nutrition supplements. | 100 | 120 | 150 |
| | Enhanced commitment and continued prioritization of nutrition in the county agenda | Proportion of health budget allocated to nutrition | 0.5 | 1 | 2 |
| | | Number of county Nutrition Action Plan | 1 | 0 | 0 |
| | Strengthen social mobilization mechanism | Number of important commemorable events like malezi bora, world diabetic day, world breastfeeding day and world kidney day, prematurity day | 5 | 5 | 5 |
| | Enhance adherence to policies, regulations protecting, promoting and supporting breastfeeding at work place and general population | Number of functional lactating rooms established in health facilities | 15 | 20 | 25 |
| | | Number of HCW trained on monitoring and enforcement of the breastmilk substitute (breastfeeding ACT 2012) | 60 | 30 | 30 |
| | Increased consumer awareness on fortified foods | Number of mother-to-mother women groups sensitized on fortified food consumption | 16 | 16 | 16 |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|---------------------------------------|--|--|------------------|------------------|------------------|
| | Strengthen supply chain management for IMAM commodities activities | Number of HCWs trained on supply chain management of IMAM | 60 | 60 | 60 |
| | | Number of SAM/MAM clients supported with Nutrition supplies for IMAM (RUTF/RUSF/F100/F75/CSB) | 810 | 729 | 648 |
| Sub-Program 2.3: HIV/AIDS | | | | | |
| Directorate of Public Health Services | Increased knowledge of HIV status in the population | Number of clients tested for HIV | 70871 | 75000 | 80000 |
| | | Number of health facilities conducting quarterly HIV integrated outreach services | 5 | 10 | 10 |
| | | Proportion of contacts of newly diagnosed HIV clients reached through ICT (index client testing) | 100 | 100 | 100 |
| | | Proportion of newly diagnosed HIV positive clients linked to care | 100 | 100 | 100 |
| | | Proportion of clients eligible for Prep who are initiated on Prep | 100 | 100 | 100 |
| | Increased ART treatment coverage | Number newly established ART sites | 3 | 5 | 10 |
| | | Proportion of HIV infected people receiving ARVs (treatment coverage) | 70 | 80 | 90 |
| | | ART Retention rate | 85 | 90 | 95 |
| | | Number of new Community ART distribution groups established | 5 | 5 | 5 |
| | | Number of HCWs trained on updated ART guidelines | 0 | 50 | 50 |
| | | Number of quarterly mentorship visits to health facilities | 160 | 160 | 160 |
| | Increased Viral load suppression rate | Proportion of clients done VL timely monitoring (due) | 70 | 80 | 90 |
| | | Proportion of clients on ARVs who are virally suppressed | 95 | 95 | 95 |
| | | Number of ART health facilities installed with functional Kenya EMR | 10 | 10 | 10 |
| | Improved coordination of HIV services | Number of quartely HIV stakeholder meeting held | 4 | 4 | 4 |
| | Reduced mother to child transmission of HIV | Proportion of Health facilities offering PMTCT services (including ART initiation) | 80 | 90 | 95 |
| | | Proportion of pregnant women receiving a HIV test in the first trimester | 100 | 100 | 100 |
| | | Proportion of HIV positive pregnant women receiving HAART | 100 | 100 | 100 |
| | | Proportion of HIV exposed infants receiving prophylaxis | 100 | 100 | 100 |
| | | Proportion of HEIs done first PCR at 6weeks | 100 | 100 | 100 |
| | | Proportion of infants with positive PCR initiated HAART | 100 | 100 | 100 |
| | | Number of HCWs trained/updated for PMTCT & EID | 90 | 60 | 30 |
| Sub-Program 2.4: Tuberculosis | | | | | |
| Directorate of Public Health Services | Improved TB case finding | No of HCWs sensitized on TB diagnosis | 80 | 50 | 50 |
| | | No of facilities reporting on ACF activities (cumulatively) | 60 | 80 | 100 |
| | | No of CHPs trained on TB management | 200 | 100 | 100 |
| | | No of HCWs trained on integrated TB management | 30 | 30 | 30 |
| | | No of new diagnostic sites doing TB testing | 3 | 3 | 3 |
| | | No of sites doing Sample networking | 52 | 57 | 62 |
| | | Proportion of contacts of Index TB clients screened for TB (household visits) | 100 | 100 | 100 |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|---------------------------------------|---|--|------------------|------------------|------------------|
| | | No of under 5yrs whose contacts were screened for TB | 100 | 100 | 100 |
| | Improved DRTB surveillance | Proportion of eligible client sample done Gene XPert & Culture | 100 | 100 | 100 |
| | Improved TB outcome | Proportion of bacteriologically confirmed TB cases cured | 60 | 90 | 90 |
| | | Percent of client completed TB treatment | 85 | 90 | 90 |
| | | Proportion of TB clients who are LTFU | 5 | 3 | 3 |
| | Improved TB/HIV integration | Proportion of TB client offered HIV Testing | 95 | 100 | 100 |
| | | % Of TB/HIV co-infected clients put on ARVs | 95 | 100 | 100 |
| | Improved TPT Uptake | % Of clients eligible for TPT initiated on TPT | 20 | 25 | 30 |
| | Improve DRTB OUTCOME | Proportion of DRTB cases cured | 85 | 90 | 90 |
| | | Proportion of DRTB cases completing treatment | 85 | 90 | 90 |
| | | Proportion of DRTB Cases receiving support | 100 | 100 | 100 |
| Sub-Program 2.5: Disease Surveillance | | | | | |
| Directorate of Public Health Services | Increased epidemic preparedness and timely response | No. of AFP cases detected | 20 | 20 | 20 |
| | | No. of 60-day AFP follow ups done. | 20 | 20 | 20 |
| | | No of AFP cases validated | 20 | 20 | 20 |
| | | No of AFP samples collected and delivered to the reference Lab | 20 | 20 | 20 |
| | | No of Measles samples collected and delivered to the reference | 28 | 28 | 28 |
| | | No. of outbreaks investigated | 16 | 16 | 16 |
| | | Percentage of reports sent from the health facilities against the expected | 80 | 80 | 80 |
| | | No multisectoral meetings held | 16 | 16 | 16 |
| | | No of Quarterly County One health committee review meetings held | 4 | 4 | 4 |
| | | No. of HCWs trained on IDSR | 145 | 145 | 0 |
| | Improved personnel capacity to identify and report on priority diseases | No. of CHP’s Sensitized on IDSR | 650 | 650 | 0 |
| | Strengthen community-based surveillance | No of IPC focal persons trained | 110 | 110 | 0 |
| | Sub-Program 2.6: WASH/IPC | | | | |
| Directorate of Public Health Services | Reduced HAIs | No of IPC focal persons trained | 110 | 110 | 0 |
| | | No of IPC focal persons sensitized | 0 | 0 | 74 |
| | | No of facility committee members sensitized on IPC(1 per facility) | 55 | 55 | 55 |
| | | No of HCWs trained on IPC | 110 | 110 | 0 |
| | | No of IPC Audits done | 2 | 2 | 2 |
| | | No of clinicians trained on antimicrobial stewardship | 30 | 30 | 30 |
| | | No of facilities transporting health care waste for safe management. | 40 | 40 | 40 |
| | Reduced Diarrheal disease incidence | No of villages Delivered ODF | 380 | 380 | 380 |
| | | No of CLTS PIT Meetings done | 32 | 32 | 32 |
| | Improved sanitation standards | No of sanitation and hygiene days commemorated | 4 | 4 | 4 |
| | | No of Sanitation and hygiene Plans and policies developed | 1 | 2 | 1 |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|---|--|--|------------------|------------------|------------------|
| | | Percentage of HH with basic sanitation | 50 | 60 | 75 |
| | | Percentage of Schools with basic sanitation | 50 | 60 | 75 |
| | | Percentage of health facilities with basic sanitation | 40 | 50 | 60 |
| | Improved WASH stake holder coordination | No of sanitation and hygiene TWG meetings held | 1 | 1 | 1 |
| | | No of Quarterly County WASH/ NTD Meetings Conducted | 4 | 4 | 4 |
| | | No of county WASH annual review meetings held | 1 | 1 | 1 |
| | Improved food safety surveillance | No of officers trained on Food Safety | 31 | 31 | 31 |
| | | Procured No of food safety analysis equipment | 0 | 2 | 0 |
| | | No of food samples analyzed | 284 | 384 | 480 |
| | Improved Water safety | No of Water samples analyzed | 280 | 280 | 280 |
| | Improved compliance to public health minimum Standards | No of public health Officers sensitized on law enforcement | 45 | 48 | 0 |
| | | No of public health statutory notices served | 40 | 40 | 40 |
| | | No of building plans approved | 100 | 100 | 100 |
| | Reduced rodent and vector related diseases | No of vector control sessions done | 50 | 50 | 50 |
| | Increased Public health and sanitation financing | Percentage of Food and nonfood premises inspected | 100 | 100 | 100 |
| | Improved public health service delivery | No of County public health review meetings done | 1 | 1 | 1 |
| | | No of Sub County public health review meetings done | 1 | 1 | 1 |
| Sub-Program 2.7:Community health services (CHS) | | | | | |
| Directorate of Public Health Services | Improved Community health service delivery | No of community units Established | 20 | 20 | 20 |
| | | No of community Health dialogues done | 548 | 548 | 548 |
| | | No of biannual Community Health supportive supervision held | 2 | 2 | 2 |
| | | No. of Community unit kits procured | 381 | 381 | 381 |
| | | Number of Community Score Card Forums Held | 548 | 548 | 548 |
| | | No of (HH)-Indigents enrolled into NHIF | 3800 | 3800 | 3800 |
| | | No of yearly County CHS review meetings | 1 | 1 | 1 |
| | | No of Sub County Quarterly CHS review meetings | 4 | 4 | 4 |
| | Policy Direction on service delivery | No of CHS plans and Policies developed | 1 | 0 | 0 |
| | Improved FP services | No of CBDs trained | 0 | 50 | 50 |
| | Improved grievances reporting mechanisms | No. of CHPs trained on GRM | 50 | 50 | 50 |
| | | No. of VMG committees trained on GRM | 80 | 0 | 80 |
| Sub-Program 2.8: Primary Health Care Services | | | | | |
| Directorate of Public Health Services | Improved Primary Healthcare service delivery | No of County Stakeholder Forums held For PHC including Innovation and Learning. | 4 | 4 | 4 |
| | | No of Primary Care Networks Established | 3 | 3 | 0 |
| | | No of Multidisciplinary Teams (MTDs) established and facilitated | 6 | 6 | 6 |
| | | No of CHMTs and SCHMTs trained on PHC Guidelines | 0 | 60 | 0 |
| | | No of Primary Health Care Facility HCWs trained on PHC Guidelines including PHC M&E framework. | 0 | 109 | 109 |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|---------------------------------------|--|--|------------------|------------------|------------------|
| | | No of County and Subcounty Support Supervision conducted for PHC Activities | 8 | 8 | 8 |
| | | No of Sub County Bi annual routine monitoring and performance review meetings conducted for PHC Activities | 16 | 16 | 16 |
| | | No of County Bi annual routine monitoring and performance review meetings conducted for PHC Activities | 2 | 2 | 2 |
| | | Enroll Community Members on NHIF | 5,000 | 5,000 | 5,000 |
| | | No of Community Engagement/Participation meetings/ dialogues conducted on Primary Health Care | 120 | 120 | 120 |
| | | Conduct Facility Population Empanelment | 0 | 218 | 0 |
| Sub-Program 2.9: Trachoma control | | | | | |
| Directorate of Public Health Services | Health Care Workers /CHPs/TT trained | No of Healthcare workers trained on PEC | 30 | 30 | 0 |
| | | No of CHPs/TT finders Trained on PEC | 100 | 100 | 70 |
| | | No of new TT surgeons trained | 10 | 0 | 0 |
| | | No of T.T outreaches conducted | 50 | 50 | 50 |
| | Reduced prevalence of T.T cases to less 5% | No. of MDAs conducted | 1 | 1 | 1 |
| | | No. prevalence surveys conducted | 0 | 0 | 0 |
| | | No of world sight days commemorated | 1 | 1 | 1 |
| Sub-Program 2.10: Deworming | | | | | |
| Deworming | Improved health and wellbeing of children | Proportion of School going Children dewormed | 100 | 100 | 100 |
| | | No. of sub counties conducting school based deworming | 6 | 6 | 6 |
| Sub-Program 2.11: Malaria Control | | | | | |
| Directorate of Public Health Services | Reduced malaria burden | Number of LLITNs distributed through health facilities (ANC) | 48,100 | 48,100 | 48,100 |
| | | Number of LLITNs distributed to < 1(CWC) | 48,100 | 48,100 | 48,100 |
| | | No. of nets distributed through mass net campaign. | 680,000 | 0 | 0 |
| | | No. of house units covered with indoor residual spray. | 8,000 | 8,000 | 8,000 |
| | | No. of health personnel trained on malaria case management. | 120 | 120 | 0 |
| | | No. of epidemic preparedness and response (EPR) plan developed | 1 | 1 | 1 |
| | | No of weekly malaria thresholds submitted | 2080 | 2080 | 2080 |
| | | No of Malaria data quality Audits conducted | 4 | 4 | 4 |
| | | No of Malaria Advocacy meetings conducted | 10 | 10 | 10 |
| Sub-Program 2.12: Health promotion | | | | | |
| Directorate of Public Health Services | Improved commitment and support of political and religious leaders | Number of health advocacy sessions with the political, administrative and religious leaders held through HPAC meetings | 18 | 18 | 18 |
| | Increased community awareness on the availability of integrated HIV Services | Number of community sensitizations on integrated HIV Services conducted | 360 | 360 | 360 |
| | Improved community health knowledge | Number of IEC Materials Design and developed for HIV, TB, Malaria ,nutrition , maternal and child health | 30 | 30 | 30 |
| | | Number of IEC Materials printed for HIV, TB, Malaria ,nutrition , maternal and child health | 1000 | 1000 | 1000 |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|---|--|------------------|------------------|------------------|
| | | Number of IEC Materials distributed for HIV, TB, Malaria ,nutrition , maternal and child health | 1000 | 1000 | 1000 |
| | Increased community health awareness | number of health facilities conducting microteaching | 218 | 220 | 220 |
| | Improved change of behavior in the community | Number of health radio talk shows held | 12 | 12 | 12 |
| | Increased use of LLINS among the community | Number of households sensitized on the use of LLINS | 5000 | 10000 | 15000 |
| | Improved behavior change in the community | Number of community sensitization conducted through dialogue days | 240 | 280 | 300 |
| | Increased community health awareness | Number of social mobilization campaigns to mark world health days targeting key markets centers | 8 | 8 | 8 |
| | reduced risk behaviors among the teenage population | Number of schools sensitized on the risk associated with teenage pregnancies. | 300 | 400 | 500 |
| | increased health knowledge among school children | Number of schools reached on hand washing and hygiene messages | 300 | 400 | 500 |
| | Increased community health awareness | Number of community engagement and sensitization through Barazas | 1000 | 1500 | 2000 |
| | Increased health promotion advocacy meetings | number of health promotion advocacy committee meetings conducted | 36 | 36 | 36 |
| | Improved male participation in maternal health | proportion of male involvement on skilled birth attendance and ANC visits through sensitization forums at cattle trading centres, water points | 5 | 7 | 8 |
| | improved immunization awareness level | Number of drama skits/Songs on immunization designed and developed. | 5 | 8 | 10 |
| | Improved knowledge and skills of health workers | Number of continuous medical education (CME) sessions conducted | 832 | 832 | 832 |
| | Increased awareness and support for skilled birth attendance among women groups | proportion of women groups sensitization forums on skilled birth attendance conducted | 10 | 20 | 30 |
| | strengthened ACSM activities | Number of quarterly support supervision visits on ACSM conducted | 36 | 36 | 36 |
| Programme 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES | | | | | |
| Objective: TO IMPROVE SERVICE DELIVERY BY PROVIDING SUPPORTIVE FUNCTIONS TO IMPLEMENTING UNITS UNDER HEALTH AND SANITATION DEPARTMENT | | | | | |
| Outcome: Improved efficiency in provision of high quality and reliable healthcare. | | | | | |
| Sub-Program 3.1: POLICY DEVELOPMENT PLANNING AND RESEARCH | | | | | |
| | Domesticate health act | Health act domesticated | 1 | 0 | 0 |
| | Maternal Child health bill | Maternal Child health bill enacted | 1 | 0 | 0 |
| | Narok County HRH Training and Development Policy developed | Training and development policy document | 1 | 0 | 0 |
| | Narok County Health Sector Strategic and Investment Plan | CHSSP III developed | 1 | 0 | 0 |
| | Other Operational Plans, action plans, sectoral plans and budgets | Annual Work Plan (AWP) developed, PBB, APR, Sector report | 1 | 1 | |
| | Formulate and train an operation research team | Number of operation research teams constituted and trained | 6 | | |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|---|--|------------------|------------------|------------------|
| | | Number of operation research conducted | 0 | 1 | 1 |
| Sub-Program 3.2: ADMINISTRATION INFRASTRUCTURE AND SUPPORT SERVICES | | | | | |
| County Health Management Team | An Effective and Efficient People Centered Service Delivery | Number of Supportive Supervisions Carried out by CHMT & SCHMT | 36 | 36 | 36 |
| | | Number of Health facilities assessed on quality improvement and standards (QMH) | 436 | 436 | 436 |
| | | Number of QITs and WITs established and operationalized | 40 | 48 | 57 |
| | Improved service delivery | Number of staff houses constructed | 30 | 30 | 30 |
| | | Number of utility vehicles procured | 3 | 3 | 3 |
| | | Number of emergency and evacuation vehicles leased | 11 | 15 | 15 |
| | | Number of motorbikes procured | 30 | 10 | 10 |
| | | Number of generators purchased & Installed | 4 | 0 | 0 |
| | Automated HMIS | Number of Health Facilities with automated health management information systems | 5 | 0 | 0 |
| | Ultra-modern mortuaries constructed and equipped | Number of Ultra-Modern Mortuaries Constructed and equipped | 2 | 2 | 0 |
| | Constructed and operationalized dispensaries | No. of dispensaries and health centers constructed and operationalized | 6 | 6 | 6 |
| | One Level 5 Hospital Constructed and Equipped | Number of Level 5 Hospitals constructed and operationalized | 0 | 1 | 0 |
| | Two (2) Maternity units constructed and equipped | Number of Modern Maternity constructed and equipped | 0 | 0 | 0 |
| | One (1) Modern Mother Baby Maternity Wing Constructed and equipped | Mother Baby Maternity Wing Constructed | 0 | 1 | 0 |
| | Nine (9) Modern Incinerator Constructed | Number of Modern Incinerator Constructed | 1 | 3 | 3 |
| | Ninety (90) Placenta Pits and Burning Chambers Constructed | Number of Placenta Pits and Burning Chambers Constructed | 18 | 18 | 18 |
| | 123 Health Facilities Land Titled Deeds Processed and Issued | Number of Health Facilities Land Titled Deeds Processed and Issued | 60 | 63 | 40 |
| | 123 Health Facilities Fenced | Number of Health Facilities Fenced & gated | 0 | 0 | 57 |
| | Parking and Pavement constructed at TMWSCH, Ololulunga and Nairregie Enkare Hospitals | Number of Health Facilities Parking and Pavement constructed | 0 | 0 | 2 |
| | Five (5) hospitals upgraded to level 4 status | Number of Hospitals upgraded to level 4 | 1 | 1 | 2 |
| | Two (2) level 4 Hospitals constructed | Number of level 4 hospitals constructed | 0 | 1 | 1 |
| | Functional Fire safety equipment installed | Number of Health Facilities with Functional Fire Safety Equipment | 125 | 0 | 0 |
| | Health facilities provided with General Office Supplies procured | Number of Health Facilities supplied with GOS | 125 | 125 | 125 |
| | Health facilities provided with Computers, printers and other IT | Number of Health Facilities supplied with Computers, printers and other IT | 125 | 0 | 125 |
| | Health facilities provided with office furniture and fittings | Number of Health Facilities supplied with office furniture and fittings | 125 | 0 | 0 |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|---|--|------------------|------------------|------------------|
| | Nairregie Enkare Kitchen, Laundry and Paed blocks upgraded and equipped | Kitchen, Laundry and Paediatric blocks upgraded and equipped | 0 | 1 | 0 |
| | Utility Vehicles maintained and serviced | Number of Utility vehicles serviced and maintained | 12 | 12 | 12 |
| | Airtime and Data Bundles Procured | Number of officers provided with Airtime and data bundles | 14 | 14 | 14 |
| | Eight (8) level 4s, Level 5 CHMT,SCHMT staffs provided with tea, snacks and refreshment | Number of staff provided with tea, snacks and refreshments | 500 | 500 | 500 |
| | Eight (8) level 4s, Level 5 Hospitals patients provided with food and rations | Number of health facilities provided with Food and Rations | 9 | 9 | 9 |
| | Finance and Procurement Accountable documents procured | Number of Finance and Procurement accountable documents procured | 125 | 125 | 125 |
| | Department of Health warehouse constructed and equipped | Number of departments of health warehouse constructed | 1 | 0 | 0 |
| | Construction of County health office block | Number of County health office blocks constructed | 1 | 0 | 0 |
| | Refined Fuels and Lubricants procured | Number of Refined Fuels and Lubricants (liters) procured | 13 | 13 | 13 |
| Sub-Program 3.3: Human Resource for Health | | | | | |
| County Health Management Team | Health Workers Recruited and Adequately deployed | Number of Health Workers recruited and adequately deployed | 200 | 200 | 157 |
| | CHPs recruited and adequately deployed | Number of CHPs recruited and adequately deployed | 2774 | 2774 | 2774 |
| | Staff trained on short term courses | Number of staff trained on short term courses | 1450 | 1595 | 1755 |
| | Staff trained on Long Term Courses | Number of staff trained on long term courses | 15 | 16 | 17 |
| | Transfer and baggage allowance paid to staff | Number of staff paid transfer and baggage allowance | 145 | 42 | 29 |
| Sub-Program 3.4: Monitoring and Evaluation | | | | | |
| County Health Management Team | Quality health information collected and reviewed | No of Data capture and reporting tools printed | 3120 | 0 | 3380 |
| | | Number of quarterly Data quality audits carried by C/SCHMTs | 36 | 36 | 36 |
| | | No of Quarterly performance review meeting held | 36 | 36 | 36 |
| Sub-Program 3.5: Health Information System | | | | | |
| County Health Management Team | Patient medical record forms printed | Number of patient files printed | 27361 | 27661 | 28461 |
| | Health data entered into national repositories (KHIS and National data warehouse) | No of officers facilitated with airtime (data bundles) for data entry into KHIS. | 12 | 12 | 12 |
| | Annual work plans reviewed | Number of Annual performance review reports (APR) | 1 | 1 | 1 |

Vote 4619000000 Ministry of Health & Sanitation

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|--|----------------------|----------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0401014610 SP1 Health Promotion and Nutrition | 488,750,000 | - | - |
| 0402014610 SP1 Referral Services | 356,111,363 | 361,205,069 | 368,734,131 |
| 0403014610 SP1 Policy Devt, Planning and Research | 2,449,541,415 | 2,484,578,884 | 2,536,368,164 |
| Total Expenditure for Vote 4619000000 Ministry of Health & Sanitation | 3,294,402,778 | 2,845,783,953 | 2,905,102,295 |

4619000000 Ministry of Health & Sanitation

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,805,652,778 | 2,845,783,953 | 2,905,102,295 |
| 2100000 Compensation to Employees | 1,496,078,192 | 1,517,477,624 | 1,549,108,369 |
| 2200000 Use of Goods and Services | 1,051,935,946 | 1,042,237,943 | 1,063,962,650 |
| 2600000 Current Transfers to Govt. Agencies | 74,166,652 | 75,227,509 | 76,795,572 |
| 3100000 Non Financial Assets | 183,471,988 | 210,840,877 | 215,235,704 |
| Capital Expenditure | 488,750,000 | - | - |
| 3100000 Non Financial Assets | 488,750,000 | - | - |
| Total Expenditure | 3,294,402,778 | 2,845,783,953 | 2,905,102,295 |

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0401014610 SP1 Health Promotion and Nutrition

| Economic Classification | Estimates | Projected Estimates | |
|------------------------------|--------------------|---------------------|-----------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| Capital Expenditure | 488,750,000 | - | - |
| 3100000 Non Financial Assets | 488,750,000 | - | - |
| Total Expenditure | 488,750,000 | - | - |

0401004610 P1 Preventive & Promotive Health Services

| Economic Classification | Estimates | Projected Estimates | |
|------------------------------|--------------------|---------------------|-----------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| Capital Expenditure | 488,750,000 | - | - |
| 3100000 Non Financial Assets | 488,750,000 | - | - |
| Total Expenditure | 488,750,000 | - | - |

0402014610 SP1 Referral Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 356,111,363 | 361,205,069 | 368,734,131 |
| 2100000 Compensation to Employees | 165,689,613 | 168,059,585 | 171,562,668 |
| 2200000 Use of Goods and Services | 185,796,680 | 188,454,260 | 192,382,454 |
| 3100000 Non Financial Assets | 4,625,070 | 4,691,224 | 4,789,009 |
| Total Expenditure | 356,111,363 | 361,205,069 | 368,734,131 |

0402004610 P2 Curative and Rehabilitative Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 356,111,363 | 361,205,069 | 368,734,131 |
| 2100000 Compensation to Employees | 165,689,613 | 168,059,585 | 171,562,668 |
| 2200000 Use of Goods and Services | 185,796,680 | 188,454,260 | 192,382,454 |
| 3100000 Non Financial Assets | 4,625,070 | 4,691,224 | 4,789,009 |
| Total Expenditure | 356,111,363 | 361,205,069 | 368,734,131 |

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0403014610 SP1 Policy Devt, Planning and Research

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,449,541,415 | 2,484,578,884 | 2,536,368,164 |
| 2100000 Compensation to Employees | 1,330,388,579 | 1,349,418,039 | 1,377,545,701 |
| 2200000 Use of Goods and Services | 866,139,266 | 853,783,683 | 871,580,196 |
| 2600000 Current Transfers to Govt. Agencies | 74,166,652 | 75,227,509 | 76,795,572 |
| 3100000 Non Financial Assets | 178,846,918 | 206,149,653 | 210,446,695 |
| Total Expenditure | 2,449,541,415 | 2,484,578,884 | 2,536,368,164 |

0403004610 P3 General Administration, Planning & Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,449,541,415 | 2,484,578,884 | 2,536,368,164 |
| 2100000 Compensation to Employees | 1,330,388,579 | 1,349,418,039 | 1,377,545,701 |
| 2200000 Use of Goods and Services | 866,139,266 | 853,783,683 | 871,580,196 |
| 2600000 Current Transfers to Govt. Agencies | 74,166,652 | 75,227,509 | 76,795,572 |
| 3100000 Non Financial Assets | 178,846,918 | 206,149,653 | 210,446,695 |
| Total Expenditure | 2,449,541,415 | 2,484,578,884 | 2,536,368,164 |

0400000 Health

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,805,652,778 | 2,845,783,953 | 2,905,102,295 |
| 2100000 Compensation to Employees | 1,496,078,192 | 1,517,477,624 | 1,549,108,369 |
| 2200000 Use of Goods and Services | 1,051,935,946 | 1,042,237,943 | 1,063,962,650 |
| 2600000 Current Transfers to Govt. Agencies | 74,166,652 | 75,227,509 | 76,795,572 |
| 3100000 Non Financial Assets | 183,471,988 | 210,840,877 | 215,235,704 |
| Capital Expenditure | 488,750,000 | - | - |
| 3100000 Non Financial Assets | 488,750,000 | - | - |

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

04000000 Health

| Economic Classification | Estimates | Projected Estimates | |
|--------------------------------|----------------------|----------------------------|----------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| Total Expenditure | 3,294,402,778 | 2,845,783,953 | 2,905,102,295 |

A: Vision

“Secure and Sustainable Human Settlements”

B: Mission

“To facilitate participatory planning, improved livelihoods, affordable housing and, sustainable development through land use planning and management, efficient coordination and monitoring of urban development.’

C: Context for Budget Intervention

The main goal of the department is aimed towards ensuring development-controlled in the County, the Sector developed the Narok County Physical and Land use Development plan (CPLUD) and successfully planned, surveyed and beaconed Kilgoris, Talek, Lolgorian & Kirindon market/trading centers. In addition, to address land tenure conflicts and disputes, a total of 6,000 new generation allotment letters were procured and issuance initiated in Lolgorian sub-county in Transmara South, and a conflict resolution committee formed in Narok town.

The Municipality, which is a sub-sector in the department is now semi-autonomous. Among the main accomplishments of the department in the period under review have been completion on the construction of the bus terminus aimed towards easing congestion in the town.

Housing, also a sub sector in the department performed various functions among them: leasing of offices for various County Government Departments, Valuation of County Government Houses for rent collection purposes, updating of inventory of all occupants of County houses and refurbishment of houses to habitable state. The County set aside 55 acres of land for affordable housing program.

On the other hand, the department was faced with several challenges among them delay in remittance of money from exchequer, centralization of finance at the county level as well as mobility issues.

In the coming financial year 2023/24, the sector seeks to improve and enhance service delivery. The department seeks to attain, sustainable land management and development of affordable housing and

urban infrastructure. In addition, the department will Continue to Capacity building of staff on LIMS, issuance of Lease titles to all public utilities and plot owners in Narok Town & other urban areas within Narok County. Lastly, the physical planning department is intending to identify and designate urban centers for upgrade pursuant to provisions of the Urban Areas and Cities (amendment) Act, 2019, as provided in the CIDP III. The allocation to the department in meeting the aforementioned goals in the FY 2023/24 is Ksh. 522.86 million.

PART D. Programme Objectives

| Programme | Objective |
|---|---|
| Municipalities, Town Management & Urban development | To effectively manage and administer urban areas |
| Land and Survey | To enhance registration, titling of land and resolving land issues. |
| Housing | To promote and provide decent and affordable housing |

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26

| PROGRAMME 1.0: Municipalities, Town Management & Urban development | | | | | |
|---|--|---|------------------------|-------------------|-------------------|
| Objective: To effectively manage and administer urban areas | | | | | |
| Outcome: Well, planned and serviced urban areas | | | | | |
| Sub-Programme 1.1: Urban management | | | | | |
| Delivery Unit | Key Output | Key Performance Indicators | Planned Targets | | |
| | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| Land,housing and survey | Delineation and classification of selected urban areas | No. of delineated and conferred urban areas | - | 1 Urban area | 1 Urban area |
| Sub-Programme 1.2: Urban infrastructure & services | | | | | |
| Municipality | Urban roads tarmacked | KMs of urban road tarmacked | 10 | 6km | 6km |
| | Urban roads maintained | KMs of urban road maintained | - | 3km | 3km |
| | Non Motorized transport | KMs of NMT constructed | 3km | 3km | 3km |
| | Open Air Markets constructed & renovated | No of markets constructed & renovated | 2 | 2 | 2 |

| Sub-Programme 1.3: Urban Beautification | | | | | |
|--|--|---|--|-----------------|-----------------|
| Municipality | Recreational Parks constructed & improved | Number of Recreational Parks constructed & improved | 1 | 1 | 1 |
| | Enhanced greenery/tree planting | Km of road reserves with trees | 5 | 5 | 5 |
| | Solar street lights/flood lights installed | No. of km of roads with Solar Street lights | 6 | 6 | 6 |
| | | No. of Solar Flood lights installed | - | 6 | |
| | Storm water drains constructed | Kms of storm water drains constructed | 1 | 1 | 1 |
| | Formulated street address policy/law | Policy & law on street naming formulated & approved | 1 | - | - |
| | Street Naming | No. of streets/roads named & signage installed | - | 10 | 10 |
| Sub-Programme 1.4: Waste Management | | | | | |
| Municipality | Land purchased for cemetery | No. of cemeteries developed | 1 | 1 | 1 |
| | Land purchased for construction of land fill | No. of landfills developed | 1 | 1 | 1 |
| | Waste storage bins / Skip bins | No. Of bins & cubicles | - | 3 refuse skips | 3 refuse skips |
| | Dustbins | No. Of dustbins installed | 40 | 30 | 20 |
| | Refuse trucks | Number of refuse trucks, tractors purchased | - | 2 refuse trucks | 2 refuse trucks |
| Sub-Programme 1.5: Disaster Management | | | | | |
| Municipality | Established fire stations | No. of fire stations constructed & equipped | 1 firestation | 1 fire engine | 1 firestation |
| | Installed fire hydrants | No. of Installed fire hydrants | 2 | 2 | 2 |
| PROGRAMME 2.0: LAND AND SURVEY | | | | | |
| OBJECTIVE: To enhance registration, titling of land and resolving land issues. | | | | | |
| OUTCOME: Increased land registration, titling and resolving land issues | | | | | |
| Sub-Programme 2.1: Digitization and Digitalization | | | | | |
| Delivery Unit | Key Output | Key Performance Indicators | Planned Targets and Indicative Budget (KSh. M) | | |
| | | | Year 1 | Year 2 | Year 3 |
| | | | Target | Target | Target |
| Land, housing and survey | Land Information Management System established | Operational Land Management system | 1 | 1 | 1 |
| Sub-Programme 2.2: Topographical maps | | | | | |

| Land, housing and survey | Topographical maps prepared | Number of maps prepared | 5 maps | 5 maps | 5 maps |
|--|---|---|--|-----------|-----------|
| Sub-Programme 2.3: Survey, beaconing and mapping | | | | | |
| Land, housing and survey | Property boundaries established | Number of surveyed and beaconed markets and plots | 6 markets | 6 markets | 6 markets |
| | Public utilities boundary establishment | No. of Health facilities, cattle dips, water points, and other county utilities | 100 | 100 | 100 |
| | Verification and validated planned centers | Number of Centers and plots verified and validated | 6 centers | 6 centers | 6 centers |
| | Valuation rolls Developed | Number of developed valuation rolls | 1 roll | 1 roll | 1 roll |
| Sub-Programme 2.4: Land Administration | | | | | |
| Land, housing and survey | Disputes resolved | No. of disputes resolved | 100 | 100 | 100 |
| | Transfers undertaken | No. of transfers undertaken | 1000 | 1000 | 1000 |
| Sub-Programme 2.5: Training on GIS, software & survey equipment | | | | | |
| Land, housing and survey | Capacity building trainings held | No. of technical staff trained | 10 | 10 | 10 |
| Programme 3.0: Housing | | | | | |
| Objective: To promote and provide decent and affordable housing | | | | | |
| Outcome: Increased access to social housing and improved County offices and rentals | | | | | |
| Sub-Programme 3.1: Affordable housing programme | | | | | |
| Delivery Unit | Key Output | Key Performance Indicators | Planned Targets and Indicative Budget (KSh. M) | | |
| | | | Year 1 | Year 2 | Year 3 |
| | | | Target | Target | Target |
| | | | | | |
| Land, housing and survey | Units constructed | No. of houses constructed | - | 2 | 2 |
| | Units renovated | No of offices and houses refurbished | 6 | 6 | 6 |
| | Increased access to Affordable housing | No of units constructed | 200 | 200 | 200 |
| | Staff quarters connected to the sewerlines | No. of units connected to main sewer line | - | 55 | - |
| Sub-Programme 3.2: Appropriate Building Technology Machines | | | | | |
| Land, housing and survey | Interlocking machines purchased | No. Of Interlocking machines purchased | 2 | 2 | 2 |
| | Staff Communities trained on affordable and appropriate | No. Of staff trained | | 50 | |
| | | No of members of community trained per sub county | | 50 | 50 |

| | | | | | |
|--|---|--|-----|-----|-----|
| | building technologies | | | | |
| Sub-Programme 3.3:Governor, Deputy governor & Speaker's residence construction | | | | | |
| | Units constructed | Percentage (%) of construction done | 50% | 50% | - |
| Sub-Programme 3.4:Audit, registration and categorization of staff houses | | | | | |
| | staff houses audited,registered and categorized | No. of staff houses audited,registered and categorized | 200 | 200 | 100 |

Vote 4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|--|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0105014610 SP1 Development Planning and Land reforms | 47,881,099 | 58,404,714 | 59,622,122 |
| 0106014610 SP1 Housing Development | 165,126,655 | 32,541,656 | 33,219,963 |
| 0107014610 SP1 Metropolitan Planning & Infrastructure Development | 309,856,765 | 192,219,392 | 196,226,069 |
| Total Expenditure for Vote 4620000000 Ministry of Lands Housing Physical Planning & Urban Development | 522,864,519 | 283,165,762 | 289,068,154 |

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 274,172,571 | 283,165,762 | 289,068,154 |
| 2100000 Compensation to Employees | 65,166,340 | 64,634,358 | 65,981,616 |
| 2200000 Use of Goods and Services | 151,410,979 | 210,903,072 | 215,299,198 |
| 2600000 Current Transfers to Govt. Agencies | 50,000,000 | - | - |
| 2700000 Social Benefits | 1,132,501 | 1,148,700 | 1,172,644 |
| 3100000 Non Financial Assets | 6,462,751 | 6,479,632 | 6,614,696 |
| Capital Expenditure | 248,691,948 | - | - |
| 3100000 Non Financial Assets | 248,691,948 | - | - |
| Total Expenditure | 522,864,519 | 283,165,762 | 289,068,154 |

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0105014610 SP1 Development Planning and Land reforms

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 47,881,099 | 58,404,714 | 59,622,122 |
| 2100000 Compensation to Employees | 31,574,681 | 39,633,592 | 40,459,726 |
| 2200000 Use of Goods and Services | 16,092,479 | 18,554,124 | 18,940,874 |
| 3100000 Non Financial Assets | 213,939 | 216,998 | 221,522 |
| Total Expenditure | 47,881,099 | 58,404,714 | 59,622,122 |

0105004610 P5 Land Policy and Planning

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 47,881,099 | 58,404,714 | 59,622,122 |
| 2100000 Compensation to Employees | 31,574,681 | 39,633,592 | 40,459,726 |
| 2200000 Use of Goods and Services | 16,092,479 | 18,554,124 | 18,940,874 |
| 3100000 Non Financial Assets | 213,939 | 216,998 | 221,522 |
| Total Expenditure | 47,881,099 | 58,404,714 | 59,622,122 |

0106014610 SP1 Housing Development

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|----------------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 40,782,757 | 32,541,656 | 33,219,963 |
| 2100000 Compensation to Employees | 9,787,508 | 9,927,506 | 10,134,438 |
| 2200000 Use of Goods and Services | 27,138,066 | 16,673,188 | 17,020,728 |
| 3100000 Non Financial Assets | 3,857,183 | 5,940,962 | 6,064,797 |
| Capital Expenditure | 124,343,898 | - | - |
| 3100000 Non Financial Assets | 124,343,898 | - | - |
| Total Expenditure | 165,126,655 | 32,541,656 | 33,219,963 |

0106004610 P6 Housing Development and Human Settlement

| Economic Classification | Estimates | Projected Estimates | |
|--------------------------------|------------------|----------------------------|------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |

0106004610 P6 Housing Development and Human Settlement

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 40,782,757 | 32,541,656 | 33,219,963 |
| 2100000 Compensation to Employees | 9,787,508 | 9,927,506 | 10,134,438 |
| 2200000 Use of Goods and Services | 27,138,066 | 16,673,188 | 17,020,728 |
| 3100000 Non Financial Assets | 3,857,183 | 5,940,962 | 6,064,797 |
| Capital Expenditure | 124,343,898 | - | - |
| 3100000 Non Financial Assets | 124,343,898 | - | - |
| Total Expenditure | 165,126,655 | 32,541,656 | 33,219,963 |

0107014610 SP1 Metropolitan Planning & Infrastructure Development

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 185,508,715 | 192,219,392 | 196,226,069 |
| 2100000 Compensation to Employees | 23,804,151 | 15,073,260 | 15,387,452 |
| 2200000 Use of Goods and Services | 108,180,434 | 175,675,760 | 179,337,596 |
| 2600000 Current Transfers to Govt. Agencies | 50,000,000 | - | - |
| 2700000 Social Benefits | 1,132,501 | 1,148,700 | 1,172,644 |
| 3100000 Non Financial Assets | 2,391,629 | 321,672 | 328,377 |
| Capital Expenditure | 124,348,050 | - | - |
| 3100000 Non Financial Assets | 124,348,050 | - | - |
| Total Expenditure | 309,856,765 | 192,219,392 | 196,226,069 |

0107004610 P7 Urban Mobility and Transport

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 185,508,715 | 192,219,392 | 196,226,069 |
| 2100000 Compensation to Employees | 23,804,151 | 15,073,260 | 15,387,452 |
| 2200000 Use of Goods and Services | 108,180,434 | 175,675,760 | 179,337,596 |
| 2600000 Current Transfers to Govt. Agencies | 50,000,000 | - | - |

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0107004610 P7 Urban Mobility and Transport

| Economic Classification | Estimates | Projected Estimates | |
|------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| 2700000 Social Benefits | 1,132,501 | 1,148,700 | 1,172,644 |
| 3100000 Non Financial Assets | 2,391,629 | 321,672 | 328,377 |
| Capital Expenditure | 124,348,050 | - | - |
| 3100000 Non Financial Assets | 124,348,050 | - | - |
| Total Expenditure | 309,856,765 | 192,219,392 | 196,226,069 |

4621000000 DEPARTMENT OF ICT & E-GOVERNMENT

A. Vision

Digitally transformed and empowered County Citizenry

B. Mission

To provide reliable, efficient, effective and secure user-centric digital services through robust digital infrastructure, innovative digital services, and enhanced digital skills.

C. Performance Overview and Background for Programme (s) Funding

The ICT & E-government Sector is charged with the responsibility of providing high quality and cost-effective ICT enabled services to all county departments and agencies, spearheading innovations, providing ICT related issues Consultations to other Government departments and promoting efficient public relations and communication.

Among the major achievements of the department during the period under review were: Training of 21 County staff members on basic computer skills, 20 desktops and 40 tablets were procured to aid revenue system implementation. Creation of employment through training of over 400 youths on Ajira program to enable them work online, with 10 success stories being reported with stable income. The Department was able to develop an interactive county website to ease access to government information e.g tenders, employment forms, budgets and other services.

Among the challenges the department has encountered includes; Limited access to ICT infrastructure, inadequate ICT equipment and lack of connectivity affected implementation of programmes and service delivery during the period under review. Further, this constraint the Youths from exploiting relevant government programs, careers, and businesses and education opportunities available especially in rural areas.

In the medium-term period **2023/24-2025/26** the department will endeavor to focus in four areas, Digital ICT Infrastructure; Digital Services and Data Management; Digital Skills and Digital Innovation, Entrepreneurship and Digital Business. The allocation to the department in meeting the aforementioned goals in the FY 2023/24 is **Ksh. 203.41 million**.

D. Programmes and their Objectives

| Programme | Objectives |
|------------------|---|
| ICT Services | To enhance service delivery through ICT |

Summary of the Programmes, Sub-programmes, Expected outputs, Performance indicators and Targets for FY 2023/24 - 2025/26

| Programme 1.0: Leveraging ICT for service delivery and development. | | | | | |
|--|--|---|-----------------|------------|------------|
| Objective: To enhance service delivery through ICT | | | | | |
| Outcome: Enhanced Service Delivery through ICT | | | | | |
| Sub-Programme 1.1: Digital Infrastructure | | | | | |
| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Planned Targets | | |
| | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| ICT | LANs Connected | No. of LANs Commissioned | 5 | 6 | 8 |
| | Connected WANs | No. of WANs Commissioned | 2 | 3 | 3 |
| | Functional Unified Communication System | No. of offices connected with IP telephone | 2 | 3 | 3 |
| | End user devices acquired | No. of end user devices acquired | 100 | 100 | 100 |
| | ICT hubs/innovation centers developed, and /equipped | No. of ICT hubs/innovation centers developed and /equipped | 3 | 3 | 3 |
| Sub-Programme 1.2: Digital Government Services, and Data Management | | | | | |
| ICT | Functional Integrated System | No. of services automated/ Digitized | 2 | 3 | 5 |
| | Website/ portals developed | No. of Website/ portals developed | 5 | 5 | 4 |
| Sub-Programme 1.3: Digital Skill | | | | | |
| ICT | Skilled Human Capacity | No. of staff trained | 48 | 35 | 40 |
| | | No of Citizen Trained | 500 | 600 | 650 |
| Sub-Programme 1.4: Data Protection and Cyber Management | | | | | |
| ICT | Functional surveillance and Digital Identity Management Systems in critical areas. | No. of Functional surveillance and Digital Identity Management Systems in critical areas. | 2 | 3 | 3 |
| ICT | Established Security Operation Centre (SOC) | No. of established Security Operational Centres | 0 | 0 | 1 |
| Sub-Programme 1.5: Digital Innovation, Entrepreneurship and Digital Business | | | | | |

| | | | | | |
|---|---|--|--------|--------|--------|
| ICT | A functional platform for managing innovation ideas | No. of functional platforms for managing innovation ideas | 1 | 2 | 1 |
| | Innovation conferences held | No of ICT Innovations conferences held | 0 | 0 | 1 |
| Sub-Programme 1.6: Policy, Legal and Regulatory Framework | | | | | |
| ICT | Approved Policies, Standards and frameworks | No. of Approved ICT Policies, Standards and frameworks | 1 | 2 | 1 |
| | | No. of Approved Communications Policies, Standards and frameworks | 1 | 1 | 1 |
| | | No. of approved plans and frameworks on data protection and cyber management | 0 | 1 | 1 |
| | | No. of Approved frameworks for partnership and innovations | 1 | 2 | 3 |
| Sub-Programme 1.7: Communication | | | | | |
| Communication Unit | Informed County Citizens | No of Citizens informed/visits to social sites. | 60,000 | 70,000 | 80,000 |

Vote 4621000000 Ministry of ICT & E Government

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0202014610 SP1 ICT Infrastructure Development | 203,410,000 | 125,063,645 | 127,670,506 |
| Total Expenditure for Vote 4621000000 Ministry of ICT & E Government | 203,410,000 | 125,063,645 | 127,670,506 |

4621000000 Ministry of ICT & E Government

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 118,300,000 | 125,063,645 | 127,670,506 |
| 2100000 Compensation to Employees | 78,446,195 | 84,639,783 | 86,404,039 |
| 2200000 Use of Goods and Services | 24,895,504 | 27,584,499 | 28,159,477 |
| 3100000 Non Financial Assets | 14,958,301 | 12,839,363 | 13,106,990 |
| Capital Expenditure | 85,110,000 | - | - |
| 3100000 Non Financial Assets | 85,110,000 | - | - |
| Total Expenditure | 203,410,000 | 125,063,645 | 127,670,506 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0202014610 SP1 ICT Infrastructure Development

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 118,300,000 | 125,063,645 | 127,670,506 |
| 2100000 Compensation to Employees | 78,446,195 | 84,639,783 | 86,404,039 |
| 2200000 Use of Goods and Services | 24,895,504 | 27,584,499 | 28,159,477 |
| 3100000 Non Financial Assets | 14,958,301 | 12,839,363 | 13,106,990 |
| Capital Expenditure | 85,110,000 | - | - |
| 3100000 Non Financial Assets | 85,110,000 | - | - |
| Total Expenditure | 203,410,000 | 125,063,645 | 127,670,506 |

0202004610 P2 ICT Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 118,300,000 | 125,063,645 | 127,670,506 |
| 2100000 Compensation to Employees | 78,446,195 | 84,639,783 | 86,404,039 |
| 2200000 Use of Goods and Services | 24,895,504 | 27,584,499 | 28,159,477 |
| 3100000 Non Financial Assets | 14,958,301 | 12,839,363 | 13,106,990 |
| Capital Expenditure | 85,110,000 | - | - |
| 3100000 Non Financial Assets | 85,110,000 | - | - |
| Total Expenditure | 203,410,000 | 125,063,645 | 127,670,506 |

0200000 Energy, Infrastructure And ICT

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 118,300,000 | 125,063,645 | 127,670,506 |
| 2100000 Compensation to Employees | 78,446,195 | 84,639,783 | 86,404,039 |
| 2200000 Use of Goods and Services | 24,895,504 | 27,584,499 | 28,159,477 |
| 3100000 Non Financial Assets | 14,958,301 | 12,839,363 | 13,106,990 |
| Capital Expenditure | 85,110,000 | - | - |
| 3100000 Non Financial Assets | 85,110,000 | - | - |
| Total Expenditure | 203,410,000 | 125,063,645 | 127,670,506 |

4623000000 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT

Part A: Vision

“A transformed and coordinated public service”

Part B: Mission

“To provide excellent leadership in Public Service through promotion of good governance, efficient and effective service delivery for transformation of the county”

PART C. Performance Overview and Background for Programme (s) Funding

The Sector provides overall policy and leadership direction on human resource function in the public service. In order to achieve its strategic objectives, the sector will be guided by the Sector Mission which is To provide excellent leadership in Public Service through promotion of good governance, efficient and effective service delivery for transformation of the county. In appreciation of the fact that the Programs spelt out in this report are designed to improve the general human resource welfare.

In the 2023-24 – 2025/26 period, the department will continue implementing programmes which are aimed at transforming public service delivery and enhancing county’s image, disaster mitigation and alcohol drink and substance control. This will involve the implementation of policy guidelines on skills development among the staffs, training and capacity building of staffs on use of ICT in service delivery, mainstream occupational safety and health into the sectors among other interventions.

D. Programmes and their Objectives

| Programme | Objectives |
|--|---|
| Programme 1: County Government Administration and Field Services | To enhance Service Delivery. |
| Programme 2: Disaster Mitigation and Management | Disaster and emergency Coordination |
| Programme 3: Alcoholic Drinks and Substance Control | Minimize adverse effects of alcohol and substance abuse |

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 - 2025/26

| |
|---|
| Programme Name: General Administration, Planning and Support Services. |
| Objective: To enhance Service Delivery. |
| Outcome: Effective and Efficient Service Delivery |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
|---|--|--|----------------|----------------|------------------|
| SP 1.1: Organizational policies and guiding manuals. | | | | | |
| HRD | Strategic Plans Developed | No of strategic plans Developed- PSM | 1 | - | - |
| | Research briefs Presented | Number of Policy Briefs presented- PSM | 10 | 20 | 20 |
| | Offices Constructed | No. of Sub County offices Completed | 3 | | |
| | | No. of Sub County offices Constructed | 2 | | |
| | | % of County headquarters complex with ICT layout completed | | 24 | 72 |
| | Subcounty offices refurbished | No. of Subcounty offices refurbished | 1 | 1 | 1 |
| | Increased internet access | % Of units accessing Internet connection | 80 | 100 | 100 |
| | Data Digitized | % Level of Data digitized | 40 | 60 | 80 |
| | Vehicles Procured | No of Vehicles Procured | 1 | 2 | 2 |
| | Vehicles Branded | No. of vehicles branded | 40 | 40 | 40 |
| | Functional and operational structures in place | No. of functional and operational structures in place | - | 1 | - |
| | Digitized Records (registry, staff identification) | % of Records digitization (registry, staff identification) | 40 | 60 | 65 |
| | Public engagement meetings held | No of Public engagement forums conducted | 10 | 10 | 10 |
| | | No. of Public engagement forums coordinated | 10 | 10 | 10 |
| | Public holidays held | No. of Public holidays celebrated | 3 | 3 | 3 |
| SP 1.2: Employee occupation safety and wellness | | | | | |
| HRD | Staff Sensitized on Mental Health Awareness and Management | No. of Sensitization forums held on Mental health awareness and Management | 10 | 10 | 10 |
| | HIV and AIDS Sensitization forum Done | Number of forums held | 8 | 8 | 8 |
| | Group personal insurance cover provided. | % of staff covered | 100 | 100 | 100 |
| SP 1.3: Human resource management system | | | | | |
| HRD | Performance management implemented | % of staff on Performance management system | 100 | - | 100 |
| | Quarterly Financial reports Done | No. of financial reports. | 4 | 4 | 4 |
| | TNA Done | No of TNA Report | 2 | 2 | 2 |
| | Trained staff | % of officers trained | 100 | 100 | 100 |
| | Firefighters recruited | No. of Firefighters officers Recruited | 5 | 4 | 4 |
| | Training divers | No. of divers trained | 10 | - | - |
| | TOTs Trained on CMDRR | No. of TOTs trained on CMDRR | 20 | 25 | 34 |
| | Staff induction done | No of induction forums held | 3 | 3 | 3 |
| | Pre-retirement training Done | No of staffs Trained on Pre-retirement | 1000 | 1000 | 1000 |
| | County Staff Establishment done | No. of Staff Establishment Reports | 1 | 1 | 1 |
| | Adopt a Software to manage staff audits | No. of Software developed | 1 | - | - |
| | Functions and Designations aligned | No. of files Data Cleansing done | 250 | 250 | 250 |
| | Skills Inventory Database Developed | No. of Skills Inventory Database Developed | 1 | - | - |
| | Workshops attended | No of workshops attended | 10 | 22 | 28 |
| | Performance appraisal system Implemented | No. of performance appraisal Done | 1 | - | - |
| | Decentralized HR Services | % Level of HR services Decentralization | 80 | 100 | 100 |
| | Reduced Pension turnaround time | No. of months taken to process | 3 | 3 | 3 |
| Programme Name: Disaster Mitigation and Management | | | | | |
| Objective: Disaster and emergency Coordination | | | | | |
| Outcome: Disaster Risk Reduction | | | | | |
| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
| S.P 2.1: Disaster management infrastructure | | | | | |
| DDM | Fire Equipment's installed | No. of fire Equipment's Procured | 3 | 3 | 3 |
| | Emergency Centres established | No. of Emergency Centers Established | 1 | 1 | 1 |
| S.P 2.2: Policy and Legal Framework | | | | | |

| DDM | DM Policy Developed | No. of DM Policy Developed | 1 | - | - |
|---|---|---|-----------------------|-----------------------|-------------------------|
| | County Multi-hazard Contingency Plan Developed and reviewed | No. of contingency Plans developed and reviewed in time | 2 | 1 | 1 |
| | Mapping reports done | No. of Mapping reports | 1 | 1 | 1 |
| Programme Name: Alcoholic Drinks and Substance Control | | | | | |
| Objective: Minimize adverse effects of alcohol and substance abuse | | | | | |
| Outcome: To Reduce Prevalence of Alcohol and Substance abuse | | | | | |
| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/2026 |
| SP 3.1: Alcohol and Drug Regulation | | | | | |
| DADSC | Sensitization and publicity campaigns conducted | No of awareness Campaigns conducted | 30 | 30 | 30 |
| | Compliance and enforcement exercises Conducted | % Increase in Compliance | 65 | 75 | 90 |
| | Liquor premises Inspected | No. of liquor premises Inspected | 900 | 800 | 800 |
| | Stakeholders Meeting Held | No. of Stakeholders meeting Held on compliance | 12 | 12 | 12 |
| | Public participation meetings Conducted | No of Public Participation meetings Conducted | 30 | 30 | 30 |
| | Census done on the number of liquor outlets | No of censuses Carried out | 1 | 1 | 1 |
| SP 3.2: Research / Policy on Alcohol | | | | | |
| DADSC | Evidenced based research Conducted | No. of research studies Conducted | 1 | - | - |
| | Liquor Strategic Plan Developed | No of Liquor Strategic Plan developed | 1 | - | - |
| | Liquor Amendment Bill Done | No of Liquor amendment bill approved | 1 | - | - |
| SP 3.3: Training and Development | | | | | |
| DADSC | Board and secretariat trained | No of training sessions organized | 8 | 4 | 4 |
| SP 3.4: Resource Mobilization | | | | | |
| DADSC | Mobilized Resources | No of partners coming on board | 20 | 20 | 20 |
| SP.3.5: Alcohol and Drug Rehabilitation | | | | | |
| DADSC | Rehabilitation Centers Established | No of Rehabilitation Centers Established | 1 | - | - |

Vote 4623000000 County Administration And Public Services Management

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0701014610 SP1 Administrative Services | 53,085,714 | 57,902,250 | 59,109,181 |
| 0701044610 SP4 coordination and administrative services | 413,483,334 | 420,411,971 | 429,175,160 |
| 0701054610 SP5 Public service and field administration services | 318,218,144 | 322,769,832 | 329,497,745 |
| 0704024610 SP2 County Co-ordination Services | 150,660,000 | - | - |
| Total Expenditure for Vote 4623000000 County Administration And Public Services Management | 935,447,192 | 801,084,053 | 817,782,086 |

4623000000 County Administration And Public Services Management

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 784,787,192 | 801,084,053 | 817,782,086 |
| 2100000 Compensation to Employees | 302,216,833 | 306,539,644 | 312,929,246 |
| 2200000 Use of Goods and Services | 371,304,477 | 391,830,055 | 399,997,477 |
| 2600000 Current Transfers to Govt. Agencies | 19,704,771 | 15,929,407 | 16,261,444 |
| 2700000 Social Benefits | 54,385,273 | 55,163,182 | 56,313,020 |
| 3100000 Non Financial Assets | 37,175,838 | 31,621,765 | 32,280,899 |
| Capital Expenditure | 150,660,000 | - | - |
| 3100000 Non Financial Assets | 150,660,000 | - | - |
| Total Expenditure | 935,447,192 | 801,084,053 | 817,782,086 |

4623000000 County Administration And Public Services Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0701014610 SP1 Administrative Services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|----------------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 53,085,714 | 57,902,250 | 59,109,181 |
| 2200000 Use of Goods and Services | 26,573,539 | 37,096,676 | 37,869,930 |
| 3100000 Non Financial Assets | 26,512,175 | 20,805,574 | 21,239,251 |
| Total Expenditure | 53,085,714 | 57,902,250 | 59,109,181 |

0701044610 SP4 coordination and administrative services

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 413,483,334 | 420,411,971 | 429,175,160 |
| 2100000 Compensation to Employees | 194,636,905 | 197,420,929 | 201,536,029 |
| 2200000 Use of Goods and Services | 143,816,170 | 150,944,791 | 154,091,127 |
| 2600000 Current Transfers to Govt. Agencies | 14,000,000 | 10,143,037 | 10,354,461 |
| 2700000 Social Benefits | 54,385,273 | 55,163,182 | 56,313,020 |
| 3100000 Non Financial Assets | 6,644,986 | 6,740,032 | 6,880,523 |
| Total Expenditure | 413,483,334 | 420,411,971 | 429,175,160 |

0701054610 SP5 Public service and field administration services

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 318,218,144 | 322,769,832 | 329,497,745 |
| 2100000 Compensation to Employees | 107,579,928 | 109,118,715 | 111,393,217 |
| 2200000 Use of Goods and Services | 200,914,768 | 203,788,588 | 208,036,420 |
| 2600000 Current Transfers to Govt. Agencies | 5,704,771 | 5,786,370 | 5,906,983 |
| 3100000 Non Financial Assets | 4,018,677 | 4,076,159 | 4,161,125 |
| Total Expenditure | 318,218,144 | 322,769,832 | 329,497,745 |

4623000000 County Administration And Public Services Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0701004610 P1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 784,787,192 | 801,084,053 | 817,782,086 |
| 2100000 Compensation to Employees | 302,216,833 | 306,539,644 | 312,929,246 |
| 2200000 Use of Goods and Services | 371,304,477 | 391,830,055 | 399,997,477 |
| 2600000 Current Transfers to Govt. Agencies | 19,704,771 | 15,929,407 | 16,261,444 |
| 2700000 Social Benefits | 54,385,273 | 55,163,182 | 56,313,020 |
| 3100000 Non Financial Assets | 37,175,838 | 31,621,765 | 32,280,899 |
| Total Expenditure | 784,787,192 | 801,084,053 | 817,782,086 |

0704024610 SP2 County Co-ordination Services

| Economic Classification | Estimates | Projected Estimates | |
|--------------------------------|--------------------|----------------------------|------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| Capital Expenditure | 150,660,000 | - | - |
| 3100000 Non Financial Assets | 150,660,000 | - | - |
| Total Expenditure | 150,660,000 | - | - |

0704004610 P4 Legislation and Representation

| Economic Classification | Estimates | Projected Estimates | |
|--------------------------------|--------------------|----------------------------|------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| Capital Expenditure | 150,660,000 | - | - |
| 3100000 Non Financial Assets | 150,660,000 | - | - |
| Total Expenditure | 150,660,000 | - | - |

4624000000 TRADE, COOPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

Part A: Vision

“A destination of choice in Tourism, wildlife conservation, trade, investment and cooperative management”

Part B: Mission

“To promote sustainable and globally competitive Tourism, wildlife conservation, industrialization and cooperative development for wealth and employment generation for improved livelihoods”.

Part C: Performance Overview and Background for Program (s) Funding

The General Economic and Commercial Affairs (GECA) sector consists of the trade, cooperatives, tourism and ushanga directorates. The department is a key contributor to the county's economy and revenues.

Key achievements in the tourism sector over the medium term include 157,000 tourist arrivals, the Maasai Mara management plan and ecosystem management plan, training of 300 rangers, registration of 25,000 women into 20 cooperatives by the Ushanga initiative and issuing the Cooperatives with certificates. In the trades and cooperatives sector, there were increased number of cooperatives registered to 309 by the financial year 2022/23 thereby increasing cooperative membership in Narok to approximately 81,000 members who enjoy an improved bargaining power in market prices of their produce. More than 12,000 representatives of cooperative societies were trained on rights and obligations. Four modern markets were constructed thereby creating an enabling environment to more than 8,000 traders. Albeit this, access to market opportunities remains to be a challenge to most traders due to unfair business practices, weak market linkages, low value addition and inadequate access to capital by the traders. In the year 2017, the percentage of SBP licensing automation was 0% and has since changed to approximately 90% automation by the year 2022. Businesses in Narok will soon benefit from ease of licensing and permit application process through the automation.

In the ensuing period the directorate will further strive to capacity-build cooperative officials, traders, and staff members and benchmark successful business entities in the country and abroad through shows, exhibitions and exposure educational tours, visits and exchange programs. The objective will be to strengthen the weak co-operatives in management and governance structures. On development, the department will seek to establish an industrial park to promote various value chains and also to Introduce the production and planting of fruit and agroforestry trees; Provide incentives to industries keen on investing in value addition – meat, milk processing, potato plant, poultry and maize milling. To further spur economic activity in the county, the strategies will be to focus on Tourism Promotion and Marketing; Niche Tourism product development & diversification; Tourism Infrastructure development; Wildlife Management and Operations and; Human wildlife conflict. The will entails the improvement of infrastructure (open up new tourist viewing circuits), upgrade security systems, marketing, enhancement of staff capacity and protection of wildlife, as well

as marketing Maasai Mara as One Mara Brand to be become number one tourist destination in the world; Develop a tourism product diversification plan – to include Agro-tourism and Eco- tourism projects, amusement parks, cultural festivals; Human wildlife conflict resolution mechanism; Enhance the compensation to loss of lives, livestock and crops; Online tourism marketing strategies that integrate the promotion of Maasai culture and the Ushanga initiatives; establishment of cultural centers, museums and model Manyattas as tourist's attraction sites.

Part D: Programs and their Objectives.

| PROGRAMME | OBJECTIVE |
|---|--|
| Program 1: Trade Development, Promotion and Licensing | To Promote business through capacity building of SMEs, construction of modern markets, fair trade practice, regulate business activities through licensing and to assist in delivery of services |
| Program 2: Industrial Development and Investment | To provide information on investment opportunities promote and incubate cottage industries to do value addition on diverse agricultural goods produced in Narok county |
| Program 3: Cooperative Promotion, Marketing and Development | To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members |
| Program 4: Wildlife conservation and security | To create an enabling environment for the conservation |
| Program 5: Tourism development and promotion | To make Narok county preferred tourism destination |

Part E: Summary of the Program Outputs and Performance Indicators for FY 2023/24 - 2025/26

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|--------------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|
| Objective: To Promote business through capacity building of SMEs, construction of modern markets, fair trade practice, regulate business activities through licensing and to assist in delivery of services | | | | | |
| Outcome: Vibrant and conducive business environment that promote growth of businesses and improved social-economic development | | | | | |
| Sub-Program 1.1: Market Infrastructure Development and Management. | | | | | |
| DOT | Improved market infrastructure | No. of markets constructed | 3 | 5 | 2 |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|--|--|------------------|------------------|------------------|
| | | Number of traders benefiting from improved market infrastructure | 1,200 | 1,700 | 2,000 |
| Sub-Program 1.2: Domestic trade development, fair trade practices and consumer protection | | | | | |
| DOT | Reduced incidences of unfair trade practises | Proportion of businesses complying with the weights and measures act | 10 | 30 | 50 |
| | Verified weighing and measuring instruments | Number of instruments verified | 1,500 | 2,000 | 2,500 |
| Sub-Program 1.3: Traders Capacity Building and awareness creation | | | | | |
| DOT | Traders/entrepreneurs trained | Number of traders/entrepreneurs trained on market opportunities | 900 | 2,000 | 2,000 |
| | Increased awareness by traders of business opportunities | Number of quarterly awareness campaigns | 1 | 1 | 1 |
| | MSME's Data Profile developed | Percentage of MSME's in the Data Profile | 25 | 55 | 75 |
| Sub-Program 1.4: Market access through participation in Trade fairs and exhibitions | | | | | |
| DOT | Penetrate to new markets through trade fairs and exhibitions | Number of trade fairs and exhibitions held | 1 | 1 | 1 |
| Sub-Program 1.5: Policy and Planning | | | | | |
| DOT | Trade and Licensing Act developed | No. of policies/bills developed/reviewed | 1 | - | - |
| Programme 2: Industrial Development and Investment | | | | | |
| Objective: To provide information on investment opportunities promote and incubate cottage industries to do value addition on diverse agricultural goods produced in Narok county | | | | | |
| Outcome: Improved productivity, value addition, employment and service delivery | | | | | |
| Sub-Program 2.1: Promotion of Industrial Development and Investment | | | | | |
| Directorate of Trade and Industrialization | Industrial established | Number of industrial parks established/constructed | 1 | 0 | 0 |
| | Increased employment opportunities | Number of new jobs created | 100 | 150 | 200 |
| | Enhanced Investment environment | No. of investment forums held | 1 | | 1 |
| | Increased value addition processes | No. of cottage industries promoted | 2 | 4 | 4 |
| Sub-Program 2.2: Policy and Planning | | | | | |
| DOTI | Industrial and investment policy developed | No. of policies/bills developed | 1 | - | - |
| Sub-Program 2.3: MSEs Worksite Infrastructure development and Management (Jua Kali Sheds) | | | | | |
| DOTI | Rehabilitate work sites Jua Kali Sheds | Number of Jua Kali sheds rehabilitated | 4 | 4 | 4 |
| Programme 3: Cooperative Promotion, Marketing and Development | | | | | |
| Objective: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members | | | | | |
| Outcome: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members | | | | | |
| Sub-Program 3.1: Cooperative Governance | | | | | |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|--|---|------------------|------------------|------------------|
| Directorate of Cooperatives | Well informed Cooperative Members | No. of Cooperative Members Trained on Rights and Obligations | 3,708 | 3,708 | 3,708 |
| | | Number of quarterly cooperative awareness campaigns | 1 | 1 | 1 |
| | Cooperative Statutory Audits carried out | No. of cooperative societies audited | 300 | 320 | 340 |
| Sub-Program 3.2: Capitalization and investment | | | | | |
| DOC | Dormant cooperative societies revived | No. of dormant cooperative societies revived | 25 | 30 | 30 |
| | Revolving fund developed | Amount of funds allocated for cooperative revolving fund | 10M | 50M | 50M |
| | Cooperative societies registered | No. of registered cooperative societies | 400 | 420 | 440 |
| | Improved revenue collection from cooperative audits | Amount of revenue from cooperative audit | 0.5M | 2.8M | 3.5M |
| Sub-Program 3.3: Policy and Planning | | | | | |
| DOC | Cooperative Act | No. of policies/bills developed | 1 | - | - |
| Programme 4: Wildlife conservation and security | | | | | |
| Objective: To create an enabling environment for the conservation | | | | | |
| Outcome: Improved preservation of Narok's rich diversity of species, habitats and ecosystems for the well-being of its people | | | | | |
| Sub-Program 4.1: Wildlife Management and Operations | | | | | |
| Directorate of Tourism and Wildlife | Rangers Trained and equipped | No. of Rangers Trained and equipped | 50 | 60 | 70 |
| | Protected areas developed (Including Suswa and Loita ecosystems) | No. of protected areas established and developed | 1 | 1 | 1 |
| | Securities measures implemented | No. of land cruisers (Troop Carriers) | 2 | 2 | 2 |
| | | No. of Radio calls and security systems | 40 | 2 | 2 |
| | | No. of wildlife monitoring base and equipment (EARTH RANGERS, Kifaru, database and SMART) | 4 | 2 | 1 |
| | Operationalize the MMNR Management Plan | Number of zonation schemes implemented | 2 | 2 | 1 |
| | Optimal visitor carrying capacity | No. of measures implemented to mitigate negative visitation of the MMNR | 1 | 1 | 1 |
| | | No. of activities implemented under ecological programme | 1 | 1 | 1 |
| | Development of Mara Research & Monitoring Stations | No. of research & monitoring stations on biodiversity in the Mara developed | | 1 | |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|---|--|------------------|------------------|------------------|
| | Mapping of specific visitor attraction and an MMNR visitor interpretation centre | Construction of visitor interpretation centre | | | 1 |
| | | No. of specific visitors attraction points developed | 1 | 1 | 1 |
| | | No. of regulation and standards implemented under the Tourism Management Programme | 1 | | |
| | Operationalize the GMME Management Plan | No. of ecosystem zonation developed | 1 | 1 | 1 |
| | Sustainably manage the GMME natural resource | No. of activities implemented under the Natural Resource Conservation and Management Programme | 5 | 5 | 5 |
| | Improve community livelihoods through conservation | No. of community benefits from conservation implemented | 5 | 5 | 5 |
| Sub-Program 4.2: Human wildlife conflict | | | | | |
| DOTW | Collaborative County and community awareness campaigns carried out on human wildlife conflict | No. of education, extension & public awareness program on human wildlife conflict | 4 | 4 | 3 |
| | Wildlife committee meetings held | No. of wildlife committee meetings | 3 | 3 | 3 |
| | Development of a new MMNR education centre to support communities | No. of education centres developed | | 1 | |
| | Development of predator proof bomas | No. of predator proof bomas developed | | | |
| | Support Mara Ecosystem growing network of community conservancies | No. of capacity building trainings for conservancies rangers and managers undertaken | 10 | 20 | 20 |
| Sub-Program 4.3: Development of policies and legal frameworks | | | | | |
| DOTW | Development of new Tourism and Wildlife Policies | No. of new Tourism and Wildlife Policies to be developed (County Community Conservancy Act, and Consolation Scheme.) | 1 | 1 | 1 |
| Programme 5: Tourism development and promotion | | | | | |
| Objective: make Narok county preferred tourism destination | | | | | |
| Outcome: Increased tourism revenues | | | | | |
| Sub-Program 5.1: Tourism Promotion and Marketing | | | | | |
| Directorate of Tourism and Wildlife | International tourism arrivals | No. of International tourism arrivals | 163000 | 200000 | 210000 |
| | Domestic tourists' arrivals | No. of domestic tourists | 30000 | 35000 | 40000 |
| | Hotel bed capacity | No. of bed (Hotel bed capacity) | 2400 | 2450 | 2500 |
| | Development of MMNR website | No. of MMNR website | 1 | 1 | 1 |

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|--|--|------------------|------------------|------------------|
| Sub-Program 5.2: Tourism product development and diversification | | | | | |
| Directorate of Tourism and Wildlife | Meetings, Incentives, Conference and Exhibition Tourism | No. of Stakeholders workshop held | 1 | 2 | 3 |
| | | No. of Conferences held | 1 | 2 | 3 |
| | | No. of Exhibition held | 1 | 2 | 3 |
| | Tourist brands developed | No. of Tourism brands developed | 1 | | |
| | Quality experts in wildlife conservation | No. of quality experts recruited | 10 | 10 | 10 |
| | | No. of capacity building workshops held | 10 | 10 | 10 |
| Sub-Program 5.3: Ushanga Initiative | | | | | |
| Directorate of Ushanga | Women engaged in Ushanga initiative | No of women trained | 2200 | 3000 | 3500 |
| | | No. of women registered in Narok Ushanga initiative USSD Registration. | 2000 | 4000 | 6000 |
| | Quality ushanga products produced an sold | No. of tools and equipment’s and raw materials distributed | 200 | 400 | 600 |
| | | No of exhibitions attended | 6 | 6 | 6 |
| | | No. of Ushanga marketing campaigns | 2 | 2 | 2 |
| | | Construction of ushanga production centre | 1 | | |
| | | Construction of Ushanga stalls | 2 | 4 | 6 |
| | | Sub-Program 5.4: Tourism infrastructure development | | | |
| Directorate of Tourism and Directorate of Roads | Grading and Gravelling | No. of KM of roads and viewing tracks maintenance | 80 | 80 | 80 |
| | | No. of Stations developed | 1 | 1 | 1 |
| | | No. of stations renovated | 1 | 2 | 2 |
| | Up to date database of tourism infrastructure in Maasai Mara game reserve. | No. of road signage’s within the park established | 10 | 10 | 20 |
| | | No. of ecofriendly infrastructure established | 10 | 10 | 10 |
| | | Reports on Categorization of all enterprises | 1 | 1 | 1 |
| | | | | | |

Vote 4624000000 Trade, Industry and Cooperative Development

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|--|----------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0306030 S.P 2.3: Tourism Infrastructure Development | 75,249,999 | - | - |
| 0301014610 SP1 Administrative Services | 6,385,168 | 6,476,500 | 6,611,499 |
| 0301024610 SP2 Cooperative Development & Management | 19,774,463 | 7,644,745 | 7,804,091 |
| 0301034610 SP3 Trade Development and Promotion | 630,874,768 | 109,620,631 | 111,905,600 |
| 0303014610 SP1 Tourism Promotion and Marketing | 468,471,796 | 475,172,666 | 485,077,301 |
| Total Expenditure for Vote 4624000000 Trade, Industry and Cooperative Development | 1,200,756,194 | 598,914,542 | 611,398,491 |

4624000000 Trade, Industry and Cooperative Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 585,468,667 | 598,914,542 | 611,398,491 |
| 2100000 Compensation to Employees | 468,856,862 | 475,563,245 | 485,476,022 |
| 2200000 Use of Goods and Services | 110,171,044 | 116,818,410 | 119,253,408 |
| 2600000 Current Transfers to Govt. Agencies | 2,574,089 | 2,610,908 | 2,665,330 |
| 3100000 Non Financial Assets | 3,866,672 | 3,921,979 | 4,003,731 |
| Capital Expenditure | 615,287,527 | - | - |
| 3100000 Non Financial Assets | 615,287,527 | - | - |
| Total Expenditure | 1,200,756,194 | 598,914,542 | 611,398,491 |

Vote 4624000000 Trade, Industry and Cooperative Development

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|--|----------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0306030 S.P 2.3: Tourism Infrastructure Development | 75,249,999 | - | - |
| 0301014610 SP1 Administrative Services | 6,385,168 | 6,476,500 | 6,611,499 |
| 0301024610 SP2 Cooperative Development & Management | 19,774,463 | 7,644,745 | 7,804,091 |
| 0301034610 SP3 Trade Development and Promotion | 630,874,768 | 109,620,631 | 111,905,600 |
| 0303014610 SP1 Tourism Promotion and Marketing | 468,471,796 | 475,172,666 | 485,077,301 |
| Total Expenditure for Vote 4624000000 Trade, Industry and Cooperative Development | 1,200,756,194 | 598,914,542 | 611,398,491 |

4624000000 Trade, Industry and Cooperative Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 585,468,667 | 598,914,542 | 611,398,491 |
| 2100000 Compensation to Employees | 468,856,862 | 475,563,245 | 485,476,022 |
| 2200000 Use of Goods and Services | 110,171,044 | 116,818,410 | 119,253,408 |
| 2600000 Current Transfers to Govt. Agencies | 2,574,089 | 2,610,908 | 2,665,330 |
| 3100000 Non Financial Assets | 3,866,672 | 3,921,979 | 4,003,731 |
| Capital Expenditure | 615,287,527 | - | - |
| 3100000 Non Financial Assets | 615,287,527 | - | - |
| Total Expenditure | 1,200,756,194 | 598,914,542 | 611,398,491 |

Part A: Vision

An efficient provider of public legal services and promoter of a just and democratic county

Part B: Mission

To facilitate the realization of good governance and respect for the rule of law through the provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

Part C: Performance Overview and Background for Program (s) Funding

The Office of the County Attorney provides legal services to the county government and seeks to enhance access to legal services within the county government. The unit will achieve this through litigation, legislation development, and undertaking legal audits for compliance. In the FY 2023/24 the unit will continue offering these services as well as community legal aid to ensure that there is high compliance to legal and regulatory requirements within the county.

Part D: Programs and their Objectives.

| PROGRAM | OBJECTIVE |
|----------------|--|
| Legal Services | To enhance access to legal services within the County Government |

Part E: Summary of the Program Outputs and Performance Indicators for FY 2023/24 - 2025/26

| Delivery Unit | Key Output | Key Performance Indicators | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|---|--|--|------------------|------------------|------------------|
| Programme Name: Legal Services | | | | | |
| Objective: To enhance access to legal services within the County Government | | | | | |
| Outcome: High compliance to legal regulatory requirements | | | | | |
| Sub-Program 1.1: Litigation | | | | | |
| Office of the County Attorney | To lower the county legal fees | Percentage of litigations handled by county legal counsels | 20 | 40 | 60 |
| Sub-Program 1.2: Legislation development | | | | | |
| OCA | County Legislation developed | Number of legislations developed | 6 | 3 | 2 |
| Sub-Program 1.3: Legal audit and compliance | | | | | |
| OCA | Reduced legal queries during external audits | No. of departments legal audits done | 1 | 1 | 1 |
| Sub-Program 1.4: Community Legal aid | | | | | |

| | | | | | |
|-----|-------------------------------|------------------------|---|---|---|
| OCA | Increased compliance to legal | No. of legal aid camps | 1 | 1 | 1 |
|-----|-------------------------------|------------------------|---|---|---|

Vote 4625000000 Narok County Attorney

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| 0101014610 SP1 Legal policy and institutional framework development | 100,000,000 | 111,573,405 | 107,686,394 |
| Total Expenditure for Vote 4625000000 Narok County Attorney | 100,000,000 | 111,573,405 | 107,686,394 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 100,000,000 | 111,573,405 | 107,686,394 |
| 2100000 Compensation to Employees | 10,182,987 | 12,171,644 | 12,425,353 |
| 2200000 Use of Goods and Services | 69,317,013 | 76,072,777 | 77,658,457 |
| 3100000 Non Financial Assets | 20,500,000 | 23,328,984 | 17,602,584 |
| Total Expenditure | 100,000,000 | 111,573,405 | 107,686,394 |

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0101014610 SP1 Legal policy and institutional framework development

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 100,000,000 | 111,573,405 | 107,686,394 |
| 2100000 Compensation to Employees | 10,182,987 | 12,171,644 | 12,425,353 |
| 2200000 Use of Goods and Services | 69,317,013 | 76,072,777 | 77,658,457 |
| 3100000 Non Financial Assets | 20,500,000 | 23,328,984 | 17,602,584 |
| Total Expenditure | 100,000,000 | 111,573,405 | 107,686,394 |

0101004610 P1 General administration, planning and support services

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|----------------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 100,000,000 | 111,573,405 | 107,686,394 |
| 2100000 Compensation to Employees | 10,182,987 | 12,171,644 | 12,425,353 |
| 2200000 Use of Goods and Services | 69,317,013 | 76,072,777 | 77,658,457 |
| 3100000 Non Financial Assets | 20,500,000 | 23,328,984 | 17,602,584 |
| Total Expenditure | 100,000,000 | 111,573,405 | 107,686,394 |