



BUDGET

FY 2023/2024

MWANANCHI GUIDE



NAROK COUNTY

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

This Mwananchi guide, seek to disseminate information of the budget for financial year 2023/2024 to all stakeholders in accordance with the PFM Act, 2012

Introduction

The Narok County Government is committed to transparency and accountability in its financial management. This document provides an overview of the county's budget for the fiscal year 2023/2024, highlighting key areas of expenditure and revenue sources.

The county government encourages citizens to participate in budget planning and monitoring. Public forums will be held throughout the county to gather input and feedback on budget priorities and implementation.

Citizens can get involved in the budget process by:

- Attending public consultation forums
- Submitting feedback through the county website
- Participating in local community meetings

Total Budget

The total budget for Narok County for the fiscal year 2023/2024 is KSh 14,995,063,534

Revenue Sources

The county's revenue is generated from several sources

Equitable Share	KSh. 9,200,560,000
Conditional Grants (Details in the CGGA 2022)	KSh. 1,205,920,000
Own Source Revenue (OSR)	<u>KSh. 4,588,583,534</u>
Proposed Budget	<u>KSh. 14,995,063,534</u>

Equitable share comprises the allocation to counties from the revenue raised nationally

Additional allocation are additional resources allocated to the county governments from the National government share of revenue or in the form of grants or loans from development partners.

Expenditure Breakdown

The expenditure is categorized into recurrent expenditure and development expenditure.

Recurrent expenditure

The proposed expenditure for FY 2023/24 budget is KSh 14,995,063,534 comprising of;

Recurrent, KSh. 10,421,736,569 representing 69.5% of the total budget.

Development, KSh 4,573,326,965 equivalent to 30.50% of the total budget.

Key Considerations under Recurrent Budget

- Personnel Emolument allocated KSh 4.968 billion equivalent to 33.13%, which is below the recommended 35%
- Allocation for Bursary and other Educational Benefits, KSh. 380.18 million
- Allocation for purchase of medicine and nonpharmaceutical medical items, KSh. 484.82 million
- An amount of KSh. 81 million to purchase of Household and Institutional Appliances
- Allocation for enhancing immunization, KSh. 30 million

Key Consideration under Development Budget

- An allocation of KSh 372.7 million for the empowerment of women, youth, PWDs and development of infrastructures in schools and vocational training centres.

- An amount of KSh. 1.337 billion for Road construction, rehabilitation and maintenance
- An amount of KSh 498.65 million for Sustainable Agriculture programmes.
- An allocation of KSh 187.18 million for development of water infrastructure and environmental protection, natural resource management and energy resource development.
- An allocation of KSh 146.27 million for climate change mitigation through Financing of Locally Led Climate Actions project.
- An amount of KSh 488.75 million for infrastructure projects in the health sector.
- An amount of KSh 248.69 million for infrastructure projects within Municipalities, land and urban planning.
- An allocation of KSh 85.1 million for development infrastructure in the ICT sector
- An allocation of KSh 150.66 million for development infrastructure at the county headquarters and decentralized units.
- Allocation of KSh 615.29 million for trade, co-operative tourism and wildlife including the County Aggregation Industrial Park (CAIP)

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

2.0 Strategies for accelerating economic recovery for improved livelihood

- i. Scale up development of critical infrastructure in the county such as roads, health and water to reduce the cost of doing business and ease movement of people and goods as well as promote competitiveness
- ii. Enhance investment in key sectors for broad based sustainable recovery by promoting agricultural transformation, growth in manufacturing,

environmental conservation and water supply, stimulating tourism growth, and sustainable land use and management

- iii. Expand access to quality social services in health, education and appropriate social safety nets for the vulnerable population
- iv. Support the youth, women and persons living with disability through Government funded empowerment programmes
- v. Implement various policy, legal and institutional reforms to enhance efficiency of public service delivery

3.0 Fiscal Risks

The county's fiscal risk are highlighted below

- o Risks to economic outlook resulting from conflict in the global scene
- o Climate Change
- o Delay in exchequer releases
- o Pending bills pressure
- o Data gaps and technological risks

Summary of allocation per department

COUNTY GOVERNMENT OF NAROK				
EXPENDITURE ESTIMATES FOR FY 2023/24 - RECURRENT & DEVELOPMENT SUMMARY				
DEPARTMENTS	RECURRENT	DEVELOPMENT	TOTAL RECURRENT AND DEVELOPMENT	% ALLOCATION
County Assembly Departments	896,760,000	150,000,000	1,046,760,000	7.0
Office of The Governor and Deputy Governor	347,560,489	-	347,560,489	2.3
Finance and Economic Planning	1,664,954,340	292,950,000	1,957,904,340	13.1
Department of County Transport, Public works and infrastructure	414,866,154	1,337,067,983	1,751,934,137	11.7
Department of Education Youth Affairs, Sports Culture and Social services	1,553,929,592	372,703,385	1,926,632,977	12.8
Department of Water, Energy, Environment, Natural Resources and Climate Change	380,821,435	333,451,152	714,272,587	4.8
County Public Service Board	91,918,006	-	91,918,006	0.6

Department of Agriculture, Livestock and Fisheries	402,545,348	498,654,969	901,200,316	6.0
Department of County Health and Sanitation	2,805,652,778	488,750,000	3,294,402,778	22.0
Department of Lands, Housing, Physical Planning & Urban Development	274,172,571	248,691,949	522,864,521	3.5
Department of Tourism and Wildlife	-	-	-	0.0
Department of County Administration and Public service Management	784,787,189	150,660,000	935,447,189	6.2
Trade, Co-op Development, Industrialization, Tourism and Wildlife	585,468,667	615,287,527	1,200,756,194	8.0
ICT and E-Govt	118,300,000	85,110,000	203,410,000	1.4
County Attorney	100,000,000	-	100,000,000	0.7
TOTALS	10,421,736,569	4,573,326,965	14,995,063,533	100.00

Conclusion

The Narok County budget for FY 2023/2024 focuses on improving essential services, developing infrastructure, and promoting economic growth. The county government remains committed to using resources efficiently and effectively to meet the needs of its residents.