



**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		
461100000 County Assembly	896,760,000	150,000,000	1,046,760,000
461200000 Office of Governor	347,560,489	-	347,560,489
461300000 Ministry of Finance and Economic Planning	1,664,954,340	292,950,000	1,957,904,340
461400000 Ministry Of Transport And Public Works	414,866,154	1,337,067,983	1,751,934,137
461500000 Ministry Of Education, Youth, Sports, Culture & Social Services	1,553,929,592	372,703,385	1,926,632,977
461600000 Ministry Of Enviroment Protection,Energy,water&Natural Resources	380,821,435	333,451,152	714,272,587
461700000 Public Service Board	91,918,006	-	91,918,006
461800000 Ministry Of Agriculture,Livestock & Fisheries	402,545,348	498,654,969	901,200,317
461900000 Ministry of Health & Sanitation	2,805,652,778	488,750,000	3,294,402,778
462000000 Ministry of Lands Housing Physical Planning & Urban Development	274,172,571	248,691,948	522,864,519
462100000 Ministry of ICT & E Government	118,300,000	85,110,000	203,410,000
462300000 County Administration And Public Services Management	784,787,192	150,660,000	935,447,192
462400000 Trade, Industry and Cooperative Development	585,468,667	615,287,527	1,200,756,194
462500000 Narok County Attorney	100,000,000	-	100,000,000
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>10,421,736,572</b>	<b>4,573,326,964</b>	<b>14,995,063,536</b>

**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		
<b>461100000 County Assembly</b>	<b>Total</b>	<b>896,760,000</b>	<b>150,000,000</b>	<b>1,046,760,000</b>
	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
<b>461200000 Office of Governor</b>	<b>Total</b>	<b>347,560,489</b>	<b>-</b>	<b>347,560,489</b>
	0701004610 P1 General Administration, Planning and Support Services	347,560,489	-	347,560,489
<b>461300000 Ministry of Finance and Economic Planning</b>	<b>Total</b>	<b>1,664,954,340</b>	<b>292,950,000</b>	<b>1,957,904,340</b>
	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
<b>461400000 Ministry Of Transport And Public Works</b>	<b>Total</b>	<b>414,866,154</b>	<b>1,337,067,983</b>	<b>1,751,934,137</b>
	0201004610 P1 Roads Transport and Public Works	414,866,154	1,337,067,983	1,751,934,137
<b>461500000 Ministry Of Education, Youth, Sports, Culture &amp; Social Services</b>	<b>Total</b>	<b>1,553,929,592</b>	<b>372,703,385</b>	<b>1,926,632,977</b>
	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
<b>461600000 Ministry Of Environment Protection,Energy,water&amp;Natural Resources</b>	<b>Total</b>	<b>380,821,435</b>	<b>333,451,152</b>	<b>714,272,587</b>
	1002004610 P2 Environment Management and Protection	380,821,435	333,451,152	714,272,587
<b>461700000 Public Service Board</b>	<b>Total</b>	<b>91,918,006</b>	<b>-</b>	<b>91,918,006</b>
	0701004610 P1 General Administration, Planning and Support Services	91,918,006	-	91,918,006
<b>461800000 Ministry Of Agriculture,Livestock &amp; Fisheries</b>	<b>Total</b>	<b>402,545,348</b>	<b>498,654,969</b>	<b>901,200,317</b>

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
<b>4619000000 Ministry of Health &amp; Sanitation</b>	<b>Total</b>	<b>2,805,652,778</b>	<b>488,750,000</b>	<b>3,294,402,778</b>
	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
<b>4620000000 Ministry of Lands Housing Physical Planning &amp; Urban Development</b>	<b>Total</b>	<b>274,172,571</b>	<b>248,691,948</b>	<b>522,864,519</b>
	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
<b>4621000000 Ministry of ICT &amp; E Government</b>	<b>Total</b>	<b>118,300,000</b>	<b>85,110,000</b>	<b>203,410,000</b>
	0202004610 P2 ICT Services	118,300,000	85,110,000	203,410,000
<b>4623000000 County Administration And Public Services Management</b>	<b>Total</b>	<b>784,787,192</b>	<b>150,660,000</b>	<b>935,447,192</b>
	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
<b>4624000000 Trade, Industry and Cooperative Development</b>	<b>Total</b>	<b>585,468,667</b>	<b>615,287,527</b>	<b>1,200,756,194</b>
	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
<b>4625000000 Narok County Attorney</b>	<b>Total</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>
	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
	<b>Total Voted Expenditure .... KShs.</b>	<b>10,421,736,572</b>	<b>4,573,326,964</b>	<b>14,995,063,536</b>

## **4611000000 COUNTY ASSEMBLY OF NAROK**

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### **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
<b>Name of Programme: Legislation and Representation</b>					
<b>Outcome:</b> To provide a tool for monitoring progress of County Government's programmes/policies and assures accountability, transparency and value for money goods and services.					
<b>SP1.1 Legislative Oversight</b>					
Office of the Speaker	Bills passed	Number of bills passed in a financial year	3	5	5
<b>SP1.2: County Co-ordination</b>					
Office of the Speaker	Meetings held to involve public in major decision making.	No of Public engagement forums conducted	10	10	10
<b>SP1.3: Research and Policy</b>					
Office of the Clerk	Promotion of research and policy formulation.	Number of research Briefs presented- county assembly	10	20	20
<b>Name of Programme: General Administration and planning services.</b>					
<b>Outcome:</b> To provide effective and efficient coordination of support services to the attainment of county assembly strategic objectives.					
<b>SP2. Administration</b>					
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

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/2026</b>
	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
<b>SP2.3: Legal and Public Affairs</b>					
Office of the Clerk	Efficient communication and service delivery.	Improved information and communication technology infrastructure in the County Assembly.	100%	100%	100%
<b>SP2.4 Board Management Service</b>					
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



<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/2026</b>
	MCA's Trained on improving their legislation skills	No. of MCA's 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
<b>Total Expenditure for Vote 4611000000 County Assembly</b>	<b>1,046,760,000</b>	<b>905,227,388</b>	<b>924,096,217</b>

461100000 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.
<b>Current Expenditure</b>	<b>896,760,000</b>	<b>905,227,388</b>	<b>924,096,217</b>
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
<b>Capital Expenditure</b>	<b>150,000,000</b>	-	-
3100000 Non Financial Assets	150,000,000	-	-
<b>Total Expenditure</b>	<b>1,046,760,000</b>	<b>905,227,388</b>	<b>924,096,217</b>

461100000 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.
<b>Current Expenditure</b>	<b>519,264,287</b>	<b>631,865,167</b>	<b>645,035,953</b>
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
<b>Total Expenditure</b>	<b>519,264,287</b>	<b>631,865,167</b>	<b>645,035,953</b>

0701084610 SP8 Board management services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>123,705,938</b>	<b>76,478,052</b>	<b>78,072,183</b>
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
<b>Total Expenditure</b>	<b>123,705,938</b>	<b>76,478,052</b>	<b>78,072,183</b>

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>642,970,225</b>	<b>708,343,219</b>	<b>723,108,136</b>
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
<b>Total Expenditure</b>	<b>642,970,225</b>	<b>708,343,219</b>	<b>723,108,136</b>

0704014610 SP1 Legislative Oversight

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

461100000 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
<b>Current Expenditure</b>	<b>222,829,231</b>	<b>176,857,322</b>	<b>180,543,786</b>
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
<b>Capital Expenditure</b>	<b>150,000,000</b>	-	-
3100000 Non Financial Assets	150,000,000	-	-
<b>Total Expenditure</b>	<b>372,829,231</b>	<b>176,857,322</b>	<b>180,543,786</b>

0704024610 SP2 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>23,760,000</b>	<b>15,060,355</b>	<b>15,374,278</b>
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
<b>Total Expenditure</b>	<b>23,760,000</b>	<b>15,060,355</b>	<b>15,374,278</b>

0704034610 SP3 Research and Policy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>7,200,544</b>	<b>4,966,492</b>	<b>5,070,017</b>
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
<b>Total Expenditure</b>	<b>7,200,544</b>	<b>4,966,492</b>	<b>5,070,017</b>

0704004610 P4 Legislation and Representation

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

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
<b>Capital Expenditure</b>	<b>150,000,000</b>	-	-
3100000 Non Financial Assets	150,000,000	-	-
<b>Total Expenditure</b>	<b>403,789,775</b>	<b>196,884,169</b>	<b>200,988,081</b>

## **4612000000 COUNTY EXECUTIVE**

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### **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
Programme 1 : 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
<b>Programme 1:</b> General Administration Planning and Support Services.					
<b>Outcome:</b> Improved coordination and support for implementing departments in the County.					
<b>SP 1. 1: Executive Affairs</b>					
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%
<b>SP1.2: Information County Executive Committee Communication Services</b>					
Public Relations Office	Efficient communication and service delivery	% of information uploads in the county web-based platforms	100	100	100
<b>SP1.3 Coordination and supervisory services</b>					



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
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0701014610 SP1 Administrative Services	347,560,489	352,531,882	359,880,158
<b>Total Expenditure for Vote 4612000000 Office of Governor</b>	<b>347,560,489</b>	<b>352,531,882</b>	<b>359,880,158</b>

461200000 Office of Governor

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.
<b>Current Expenditure</b>	<b>347,560,489</b>	<b>352,531,882</b>	<b>359,880,158</b>
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
<b>Total Expenditure</b>	<b>347,560,489</b>	<b>352,531,882</b>	<b>359,880,158</b>

## 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.
<b>Current Expenditure</b>	<b>347,560,489</b>	<b>352,531,882</b>	<b>359,880,158</b>
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
<b>Total Expenditure</b>	<b>347,560,489</b>	<b>352,531,882</b>	<b>359,880,158</b>

## 0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>347,560,489</b>	<b>352,531,882</b>	<b>359,880,158</b>
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
<b>Total Expenditure</b>	<b>347,560,489</b>	<b>352,531,882</b>	<b>359,880,158</b>

## **4613000000 FINANCE AND ECONOMIC PLANNING**

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### **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**

<b>Programme 1.0: Public Finance Management</b>					
<b>Objective: Enhancement of Resource mobilization</b>					
<b>Outcome: Increased resources for sustainable development</b>					
<b>Sub-Programme 1.1: Resource mobilization</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Planned Targets</b>		
			<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>
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
<b>Sub-Programme 1.2 : Budget Formulation and Management</b>					
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
<b>Sub-Programme 1.3: Supply Chain Management Services</b>					
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
<b>Sub-Programme 1.4: Audit services</b>					
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
<b>Sub-Programme 1.5: Accounting Services</b>					
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
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**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		
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			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
<b>Sub-Programme 3.2: Statistics Research and Development</b>					
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
<b>Sub-Programme 3.3: Sectoral Planning</b>					
Economic Planning Unit	Sector Reports	No. of sector reports produced	11	11	11

	MTEF reports produced	No. of MTEF reports produced	6	6	6
<b>Sub-Programme 3.3: Project Planning, Monitoring and Evaluation</b>					
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
<b>Total Expenditure for Vote 4613000000 Ministry of Finance and Economic Planning</b>	<b>1,957,904,340</b>	<b>1,693,240,839</b>	<b>1,725,445,244</b>

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.
<b>Current Expenditure</b>	<b>1,664,954,340</b>	<b>1,693,240,839</b>	<b>1,725,445,244</b>
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
<b>Capital Expenditure</b>	<b>292,950,000</b>	-	-
2600000 Capital Transfers to Govt. Agencies	180,794,368	-	-
3100000 Non Financial Assets	112,155,632	-	-
<b>Total Expenditure</b>	<b>1,957,904,340</b>	<b>1,693,240,839</b>	<b>1,725,445,244</b>



## 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.
<b>Current Expenditure</b>	<b>110,144,260</b>	<b>116,791,246</b>	<b>119,225,680</b>
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
<b>Total Expenditure</b>	<b>110,144,260</b>	<b>116,791,246</b>	<b>119,225,680</b>

## 0702024610 SP2 Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>487,459,616</b>	<b>494,432,083</b>	<b>503,828,169</b>
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
<b>Total Expenditure</b>	<b>487,459,616</b>	<b>494,432,083</b>	<b>503,828,169</b>

## 0702034610 SP3 Budget Formulation, Coordination and Management

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

461300000 Ministry of Finance and Economic Planning

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
<b>Total Expenditure</b>	<b>58,277,686</b>	<b>59,111,273</b>	<b>60,343,407</b>

0702044610 SP4 Supply Chain Management Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>154,915,548</b>	<b>157,131,412</b>	<b>159,026,703</b>
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
<b>Total Expenditure</b>	<b>154,915,548</b>	<b>157,131,412</b>	<b>159,026,703</b>

0702054610 SP5 Internal Audit Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>85,323,379</b>	<b>86,543,818</b>	<b>88,347,762</b>
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
<b>Total Expenditure</b>	<b>85,323,379</b>	<b>86,543,818</b>	<b>88,347,762</b>

0702004610 P2 Public Finance Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>896,120,489</b>	<b>914,009,832</b>	<b>930,771,721</b>
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
<b>Total Expenditure</b>	<b>896,120,489</b>	<b>914,009,832</b>	<b>930,771,721</b>

461300000 Ministry of Finance and Economic Planning

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.
<b>Current Expenditure</b>	<b>543,676,965</b>	<b>551,453,550</b>	<b>562,948,205</b>
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
<b>Capital Expenditure</b>	<b>292,950,000</b>	-	-
2600000 Capital Transfers to Govt. Agencies	180,794,368	-	-
3100000 Non Financial Assets	112,155,632	-	-
<b>Total Expenditure</b>	<b>836,626,965</b>	<b>551,453,550</b>	<b>562,948,205</b>

0703024610 S.P 3.2: Monitoring and Evaluation Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>225,156,886</b>	<b>227,777,457</b>	<b>231,725,318</b>
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
<b>Total Expenditure</b>	<b>225,156,886</b>	<b>227,777,457</b>	<b>231,725,318</b>

0703004610 P.3: Economic Policy and County Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>768,833,851</b>	<b>779,231,007</b>	<b>794,673,523</b>
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
<b>Capital Expenditure</b>	<b>292,950,000</b>	-	-

**461300000 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**

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

## **4614000000 ROADS, PUBLIC WORKS AND TRANSPORT**

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### **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
<b>Programme Name: Road network connectivity</b>					
<b>Objective: To increase road network connectivity</b>					
<b>Outcome: Increased road network connectivity</b>					
<b>SP1.1 Road Rehabilitation and maintenance</b>					
	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
<b>SP1.2 Bridges/ box culverts and footbridges</b>					
	Bridges/ Box culverts constructed	No of bridges / Box culverts constructed	10	10	10
	Footbridges constructed	No of footbridges constructed (Collaboration GoK)	5	5	5
<b>Programme Name: Improvement of transport system</b>					
<b>Objective: To improve transport services</b>					
<b>Outcome: Improved transport services</b>					
Sub Programme	Key Output	Key Performance Indicators			
<b>SP2.1 Transport service</b>					
	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		
<b>SP2.2 Traffic Management</b>					
	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	
<b>Programme Name: Development Control</b>					
<b>Objective: To facilitate construction of quality buildings for sustainable socio economic development</b>					
<b>Outcome: Quality buildings constructed</b>					
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>			
<b>SP3.1 Regulation and Development of Construction and access</b>					
	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
<b>SP 3.2 Designing, maintenance and inspection of building</b>					
	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**

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### **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
<b>Programme Name: Road network connectivity</b>					
<b>Objective: To increase road network connectivity</b>					
<b>Outcome: Increased road network connectivity</b>					
<b>SP1.1 Road Rehabilitation and maintenance</b>					
	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
<b>SP1.2 Bridges/ box culverts and footbridges</b>					
	Bridges/ Box culverts constructed	No of bridges / Box culverts constructed	10	10	10
	Footbridges constructed	No of footbridges constructed (Collaboration GoK)	5	5	5
<b>Programme Name: Improvement of transport system</b>					
<b>Objective: To improve transport services</b>					
<b>Outcome: Improved transport services</b>					
Sub Programme	Key Output	Key Performance Indicators			
<b>SP2.1 Transport service</b>					
	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		
<b>SP2.2 Traffic Management</b>					
	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	
<b>Programme Name: Development Control</b>					
<b>Objective: To facilitate construction of quality buildings for sustainable socio economic development</b>					
<b>Outcome: Quality buildings constructed</b>					
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>			
<b>SP3.1 Regulation and Development of Construction and access</b>					
	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
<b>SP 3.2 Designing, maintenance and inspection of building</b>					
	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**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
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
<b>Total Expenditure for Vote 4614000000 Ministry Of Transport And Public Works</b>	<b>1,751,934,137</b>	<b>425,831,789</b>	<b>434,507,949</b>

461400000 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.
<b>Current Expenditure</b>	<b>414,866,154</b>	<b>425,831,789</b>	<b>434,507,949</b>
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
<b>Capital Expenditure</b>	<b>1,337,067,983</b>	-	-
2200000 Use of Goods and Services	166,351,758	-	-
3100000 Non Financial Assets	1,170,716,225	-	-
<b>Total Expenditure</b>	<b>1,751,934,137</b>	<b>425,831,789</b>	<b>434,507,949</b>

461400000 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.
<b>Current Expenditure</b>	<b>75,139,698</b>	<b>76,214,467</b>	<b>77,803,107</b>
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
<b>Total Expenditure</b>	<b>75,139,698</b>	<b>76,214,467</b>	<b>77,803,107</b>

0201024610 SP2 Construction of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>257,850,335</b>	<b>261,498,549</b>	<b>266,949,298</b>
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
<b>Capital Expenditure</b>	<b>1,337,067,983</b>	-	-
2200000 Use of Goods and Services	166,351,758	-	-
3100000 Non Financial Assets	1,170,716,225	-	-
<b>Total Expenditure</b>	<b>1,594,918,318</b>	<b>261,498,549</b>	<b>266,949,298</b>

0201034610 SP3 Maintenance of Roads

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>81,876,121</b>	<b>88,118,773</b>	<b>89,755,544</b>
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
<b>Total Expenditure</b>	<b>81,876,121</b>	<b>88,118,773</b>	<b>89,755,544</b>

461400000 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.
<b>Current Expenditure</b>	<b>414,866,154</b>	<b>425,831,789</b>	<b>434,507,949</b>
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
<b>Capital Expenditure</b>	<b>1,337,067,983</b>	-	-
2200000 Use of Goods and Services	166,351,758	-	-
3100000 Non Financial Assets	1,170,716,225	-	-
<b>Total Expenditure</b>	<b>1,751,934,137</b>	<b>425,831,789</b>	<b>434,507,949</b>

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>414,866,154</b>	<b>425,831,789</b>	<b>434,507,949</b>
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
<b>Capital Expenditure</b>	<b>1,337,067,983</b>	-	-
2200000 Use of Goods and Services	166,351,758	-	-
3100000 Non Financial Assets	1,170,716,225	-	-
<b>Total Expenditure</b>	<b>1,751,934,137</b>	<b>425,831,789</b>	<b>434,507,949</b>

## **4615000000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT**

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### **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
<b>Programme 1:</b> Early Childhood Development	To increase access, equity and quality of . Increase access and retention of pre-preprimary education
<b>Programme 2:</b> Technical Vocational Education and Training	To Increase access & retention to quality Vocational education and training
<b>Programme 3</b> Social Development and Children Services	To improve social welfare of all the vulnerable groups in the community
<b>Programme 4.</b> Sports Development	To promote and develop sports facilities and sports talent
<b>Programme 5</b> Gender and youth affairs Developments	To mainstream Gender and youth affairs in all development agenda
<b>Programme 6:</b> Culture and Arts Development	To harness, preserve and promote Narok county rich cultural heritage, and the arts
<b>Programme 7:</b> 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**

<b>Programme:</b> Early Childhood Development					
<b>Objective:</b> To increase access, equity and quality of . Increase access and retention of pre-pre-primary education					
<b>Outcome:</b> 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
<b>Programme:</b> Social Services					
<b>Objective:</b> To improve social welfare of all the vulnerable groups in the community.					
<b>Outcome:</b> A mainstreamed society for economic prosperity					
Delivery Unit	Key output	Key performance indicator	Target 2023/24	Target 2024/25	Target 2025/2026
<b>SP3.1 Disability mainstreaming, Empowerment of vulnerable groups</b>					
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
<b>SP.3.2 OVC care and support</b>					
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
<b>Programme: Sports Development</b>					
<b>Objective: To promote and develop sports facilities and sports talent.</b>					
<b>Outcome: Enhanced and nurtured talents</b>					
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
<b>programme name; Gender and Youth affairs.</b>					
<b>Objective; To mainstream Gender and youth affairs in all development agenda</b>					
<b>Outcome; Empowered youth &amp; gender with increased opportunities for participation in economic; social and political activities.</b>					
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
<b>S.P.5.2 Community sensitization.</b>					
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
<b>SP5.3 Response To GBV</b>					
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
<b>Programme Name: Culture and Art development</b>					
<b>Objective:</b> To harness, preserve and promote Narok county rich cultural heritage, and the arts					
<b>Outcome:</b> Enhanced culture and arts					
Delivery Unit	<b>Key output</b>	<b>Key performance indicator</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
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
<b>Total Expenditure for Vote 4615000000 Ministry Of Education, Youth, Sports, Culture &amp; Social Services</b>	<b>1,926,632,977</b>	<b>1,584,270,943</b>	<b>1,609,293,944</b>

461500000 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.
<b>Current Expenditure</b>	<b>1,553,929,592</b>	<b>1,584,270,943</b>	<b>1,609,293,944</b>
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
<b>Capital Expenditure</b>	<b>372,703,385</b>	-	-
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	-	-
<b>Total Expenditure</b>	<b>1,926,632,977</b>	<b>1,584,270,943</b>	<b>1,609,293,944</b>



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.
<b>Current Expenditure</b>	<b>1,281,387,419</b>	<b>1,299,715,981</b>	<b>1,318,807,633</b>
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
<b>Capital Expenditure</b>	<b>255,703,385</b>	-	-
3100000 Non Financial Assets	255,703,385	-	-
<b>Total Expenditure</b>	<b>1,537,090,804</b>	<b>1,299,715,981</b>	<b>1,318,807,633</b>

0502004610 P2 Manpower Development, Employment and Productivity Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,281,387,419</b>	<b>1,299,715,981</b>	<b>1,318,807,633</b>
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
<b>Capital Expenditure</b>	<b>255,703,385</b>	-	-
3100000 Non Financial Assets	255,703,385	-	-
<b>Total Expenditure</b>	<b>1,537,090,804</b>	<b>1,299,715,981</b>	<b>1,318,807,633</b>

0500000 Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,281,387,419</b>	<b>1,299,715,981</b>	<b>1,318,807,633</b>
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
<b>Capital Expenditure</b>	<b>255,703,385</b>	-	-
3100000 Non Financial Assets	255,703,385	-	-
<b>Total Expenditure</b>	<b>1,537,090,804</b>	<b>1,299,715,981</b>	<b>1,318,807,633</b>

## 0901014610 SP1 Gender &amp; Youth Development

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

## 0901024610 SP2 Social Assistance to Vulnerable Groups

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>19,287,741</b>	<b>19,563,627</b>	<b>19,971,416</b>
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
<b>Total Expenditure</b>	<b>19,287,741</b>	<b>19,563,627</b>	<b>19,971,416</b>

## 0901034610 SP3 Development And Promotion of Culture

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>37,162,324</b>	<b>37,693,885</b>	<b>38,479,589</b>
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
<b>Total Expenditure</b>	<b>37,162,324</b>	<b>37,693,885</b>	<b>38,479,589</b>

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
<b>Capital Expenditure</b>	<b>67,000,000</b>	-	-
2600000 Capital Transfers to Govt. Agencies	27,500,000	-	-
3100000 Non Financial Assets	39,500,000	-	-
<b>Total Expenditure</b>	<b>67,000,000</b>	-	-

0901054610 Sports Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>92,423,612</b>	<b>93,745,609</b>	<b>95,699,671</b>
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
<b>Total Expenditure</b>	<b>92,423,612</b>	<b>93,745,609</b>	<b>95,699,671</b>

0901064610 Vocational Training Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>95,019,357</b>	<b>104,492,914</b>	<b>106,670,992</b>
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
<b>Capital Expenditure</b>	<b>50,000,000</b>	-	-
2200000 Use of Goods and Services	50,000,000	-	-
<b>Total Expenditure</b>	<b>145,019,357</b>	<b>104,492,914</b>	<b>106,670,992</b>

0901004610 P1 Social Development and Children Services

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

461500000 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
<b>Capital Expenditure</b>	<b>117,000,000</b>	-	-
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	-	-
<b>Total Expenditure</b>	<b>389,542,173</b>	<b>284,554,962</b>	<b>290,486,311</b>

**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

<b>Programme 1.0: WATER RESOURCES MANAGEMENT</b>					
<b>Objective:</b> Increase access to water services in terms of quality, quantities, affordable with reduced distances to water points					
<b>Outcome:</b> Increased access to affordable, adequate safe drinking water and sanitation services					
<b>Sub-Programme 1.1; Water supply infrastructure</b>					
Delivery Unit	Key output	Key performance indicator	Planned Targets		
			FY 2023/24	FY 2024/25	FY 2025/26
<b>Water</b>	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

<b>Sub-Programme 1.2: Sanitation infrastructure</b>					
<b>Water</b>	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	
<b>Programme 2.0: Environmental Conservation, Management and Development</b>					
<b>Objective: to enhance Environmental hygiene while ensuring sustainable exploitation of Natural Resources</b>					
<b>Outcome: Enhanced Environmental hygiene and sustainable exploitation of Natural Resources</b>					
<b>Sub-Programme 2.1: Environmental Management</b>					
<b>Delivery Unit</b>	<b>Key output</b>	<b>Key performance indicator</b>	<b>Planned Targets</b>		
			<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>
<b>Environment</b>	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
<b>Sub-Programme 2.2: Environmental Development</b>					
<b>Environment</b>	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
<b>Sub-Programme 2.3:Environmental Conservation</b>					
<b>Environment</b>	Fenced forest areas	No. of kilometres fenced	3	3	3
	Fenced Wetlands	No. of kilometres fenced	6	6	6
<b>Sub-Programme 2.4:Enabling Technology</b>					
<b>Environment</b>	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
<b>Sub-Programme 2.5: Enabling Policy</b>					
<b>Environment</b>	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 Enosupukia 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		
<b>Sub-Programme 2.6: Capacity Enablers</b>					
<b>Environment</b>	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
<b>Sub-Programme 2.7: Technology Enablers</b>					
	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
<b>Programme 3.0: Climate Change</b>					
<b>Objective: To enhance citizens resilience and build adaptive capacity to climate change impacts</b>					
<b>Outcome: Climate resilient community with capacity to cope with climate shocks</b>					
<b>Sub-Programme 3.1:Drought Response</b>					
Delivery Unit	Key output	Key performance indicator	Planned Targets		
			FY 2023/24	FY 2024/25	FY 2025/26
<b>Environment</b>	Reduced drought impacts in ASALs in Narok County	Percentage of affected HH Receiving food relief	<b>70%</b>	<b>70%</b>	<b>70%</b>
<b>Environment</b>	Reduced drought impacts in ASALs in Narok County	Percentage of affected pastoralist receiving pasture and supplements	<b>70%</b>	<b>70%</b>	<b>70%</b>
<b>Environment</b>	Reduced drought impacts in ASALs in Narok County	Percentage of households receiving nutritional supplements	<b>70%</b>	<b>70%</b>	<b>70%</b>

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

	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
<b>Sub-Programme 3.5: Annual County Climate Report</b>					
<b>Environment</b>	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
<b>Sub-Programme 3.6: Policy Enablers</b>					
<b>Environment</b>	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	<b>1</b>		
	Development and Establishment of Narok County Climate Grievance Redress Mechanism	Development and Establishment of Narok County Climate Grievance Redress Mechanism	<b>1</b>		

**Vote 4616000000 Ministry Of Environment 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
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1002014610 SP1 Forests Conservation and Management	714,272,587	391,340,105	399,497,310
<b>Total Expenditure for Vote 4616000000 Ministry Of Environment Protection,Energy,water&amp;Natural Resources</b>	<b>714,272,587</b>	<b>391,340,105</b>	<b>399,497,310</b>

461600000 Ministry Of Environment Protection, Energy, Water & Natural Resources

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.
<b>Current Expenditure</b>	<b>380,821,435</b>	<b>391,340,105</b>	<b>399,497,310</b>
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
<b>Capital Expenditure</b>	<b>333,451,152</b>	-	-
2600000 Capital Transfers to Govt. Agencies	146,273,441	-	-
3100000 Non Financial Assets	187,177,711	-	-
<b>Total Expenditure</b>	<b>714,272,587</b>	<b>391,340,105</b>	<b>399,497,310</b>



## 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.
<b>Current Expenditure</b>	<b>380,821,435</b>	<b>391,340,105</b>	<b>399,497,310</b>
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
<b>Capital Expenditure</b>	<b>333,451,152</b>	-	-
2600000 Capital Transfers to Govt. Agencies	146,273,441	-	-
3100000 Non Financial Assets	187,177,711	-	-
<b>Total Expenditure</b>	<b>714,272,587</b>	<b>391,340,105</b>	<b>399,497,310</b>

## 1002004610 P2 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>380,821,435</b>	<b>391,340,105</b>	<b>399,497,310</b>
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
<b>Capital Expenditure</b>	<b>333,451,152</b>	-	-
2600000 Capital Transfers to Govt. Agencies	146,273,441	-	-
3100000 Non Financial Assets	187,177,711	-	-
<b>Total Expenditure</b>	<b>714,272,587</b>	<b>391,340,105</b>	<b>399,497,310</b>

## 1000000 Environment Protection, Water And Natural Resources

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

461600000 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
<b>Capital Expenditure</b>	<b>333,451,152</b>	-	-
2600000 Capital Transfers to Govt. Agencies	146,273,441	-	-
3100000 Non Financial Assets	187,177,711	-	-
<b>Total Expenditure</b>	<b>714,272,587</b>	<b>391,340,105</b>	<b>399,497,310</b>

## 4617000000 PUBLIC SERVICE BOARD

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### **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**

<b>Programme</b>	<b>Objective</b>
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
<b>Programme: P.1 General Administration, Planning and Support Services.</b>					
<b>Outcome:</b> Improved service delivery.					
<b>Sub Programme:</b> 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
<b>Programme: P.2 Human Resource management and Development</b>					
<b>Outcome:</b> Quality service delivery in the county's public services					
<b>Sub Programme:</b> 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%
<b>Sub Programme:</b> 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
<b>Programme P.3 Governance and National Values</b>					
<b>Outcome:</b> Ethical and effective county public service					
<b>Sub Programme:</b> S.P 3.1 Ethical, 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			
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**Vote 4617000000 Public Service Board**

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

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

**461700000 Public Service Board**

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>91,918,006</b>	<b>98,304,293</b>	<b>100,353,374</b>
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
<b>Total Expenditure</b>	<b>91,918,006</b>	<b>98,304,293</b>	<b>100,353,374</b>

**461700000 Public Service Board**

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

**0701084610 SP8 Board management services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>91,918,006</b>	<b>98,304,293</b>	<b>100,353,374</b>
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
<b>Total Expenditure</b>	<b>91,918,006</b>	<b>98,304,293</b>	<b>100,353,374</b>

**0701004610 P1 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>91,918,006</b>	<b>98,304,293</b>	<b>100,353,374</b>
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
<b>Total Expenditure</b>	<b>91,918,006</b>	<b>98,304,293</b>	<b>100,353,374</b>



## **461800000 AGRICULTURE, LIVESTOCK AND FISHERIES**

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### **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
<b>Programme 1: General administration, planning and support service programme</b>					
<b>Outcome: Improved extension service delivery to farmers by 20%</b>					
<b>SP1.1: Institutional strengthening, community empowerment, policy and legal framework</b>					
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
<b>SP 1. 2: Personnel development and emoluments</b>					
CO-Agriculture, Livestock And Fisheries CDF CDVS CDLP CDA	Salaries and Statutory deductions made and remitted for staff	No. payroll	12	12	12
<b>SP1.3: Monitoring and Evaluation</b>					
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	
<b>Programme 2: Crop Resources development and management</b>						
<b>Objective : To increase crops , production productivity and Commercialization</b>						
<b>Outcome : Increase crops, production productivity and Commercialization</b>						
<b>SP2. 1: Agriculture extension services</b>						
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	
		<b>SP2. 2: Crop Protection (pests and disease control)</b>				
	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	
<b>SP2. 3: Access to farm inputs (certified seed, fertilizer)</b>						
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	
<b>SP 2.4 : Value Chain Development (Irish Potatoe, Avocado, Coffee, Macadamia, Pyrethrum etc)</b>						

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
<b>SP 2.5 Agribusiness and Information Management System Development</b>					
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
<b>SP 2.6 Commercialization of crop-based enterprises</b>					
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
<b>SP 2.7 Food Security, safety and Value Chain development</b>					
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
<b>SP 2.7 Climate Smart Agriculture and Alternative Livelihoods</b>					
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
<b>Programme 3: Livestock Resources Management &amp; Development</b>					
<b>Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization</b>					
<b>Outcome: Improved livestock production and income</b>					
<b>SP3:1 Livestock feeds development</b>					
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
	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		
<b>SP3:2 Beef Sector development</b>					
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
<b>SP 3.3 Poultry Development</b>					
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
<b>SP3.4 Livestock and Livestock Products commercialization and Management</b>					
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
<b>SP3.5 Dairy Sector Development</b>					
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
<b>SP3.6 Sheep and Goats Development</b>					
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
<b>SP3.7 Apiculture Development</b>					
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
<b>SP3.8 Development of emerging livestock enterprises (Pigs and Rabbits)</b>					
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
<b>SP3.9 Livestock Diseases &amp; pests control and management</b>					
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	
<b>SP3.10 Animal health &amp; meat processing Infrastructure development</b>						
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
<b>SP3.11 Animal Genetics development: A.I, Breed improvement</b>						
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	
<b>SP3.12 Food safety and Value Chain development</b>						
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	
<b>SP3.13 Animal welfare services</b>						

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
<b>Programme Name: Fisheries Resources Management and Development</b>					
<b>Objective: To promote, regulate and facilitate fisheries production for socio-economic development, food and nutrition security</b>					
<b>Outcome: Increased fish production</b>					
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	-	-
SP.4.4 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

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/2026</b>
<b>SP 4.6 Fish feeds development</b>					
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
<b>SP4.7 Fish disease and pests control</b>					
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
<b>SP4.8 Fish and fish products commercialization</b>					
CO Fisheries	Fish commercialization undertaken	No. of operational fish markets structures developed	1	1	-
		No. of fish traders trained on commercialization	20	20	20
<b>SP4.9 Food safety and value chain development</b>					
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
<b>Total Expenditure for Vote 4618000000 Ministry Of Agriculture,Livestock &amp; Fisheries</b>	<b>901,200,317</b>	<b>408,368,269</b>	<b>415,414,018</b>

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.
<b>Current Expenditure</b>	<b>402,545,348</b>	<b>408,368,269</b>	<b>415,414,018</b>
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
<b>Capital Expenditure</b>	<b>498,654,969</b>	-	-
2600000 Capital Transfers to Govt. Agencies	99,011,711	-	-
3100000 Non Financial Assets	399,643,258	-	-
<b>Total Expenditure</b>	<b>901,200,317</b>	<b>408,368,269</b>	<b>415,414,018</b>



461800000 Ministry Of Agriculture,Livestock & Fisheries

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.
<b>Current Expenditure</b>	<b>200,715,551</b>	<b>203,586,531</b>	<b>206,430,141</b>
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
<b>Capital Expenditure</b>	<b>472,357,453</b>	-	-
2600000 Capital Transfers to Govt. Agencies	99,011,711	-	-
3100000 Non Financial Assets	373,345,742	-	-
<b>Total Expenditure</b>	<b>673,073,004</b>	<b>203,586,531</b>	<b>206,430,141</b>

0102004610 P2 Crop Development and management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>200,715,551</b>	<b>203,586,531</b>	<b>206,430,141</b>
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
<b>Capital Expenditure</b>	<b>472,357,453</b>	-	-
2600000 Capital Transfers to Govt. Agencies	99,011,711	-	-
3100000 Non Financial Assets	373,345,742	-	-
<b>Total Expenditure</b>	<b>673,073,004</b>	<b>203,586,531</b>	<b>206,430,141</b>

0103014610 SP1 Livestock pests and Diseases management and control

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>62,334,993</b>	<b>63,226,612</b>	<b>64,544,529</b>
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

461800000 Ministry Of Agriculture,Livestock & Fisheries

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
<b>Capital Expenditure</b>	<b>4,338,841</b>	-	-
3100000 Non Financial Assets	4,338,841	-	-
<b>Total Expenditure</b>	<b>66,673,834</b>	<b>63,226,612</b>	<b>64,544,529</b>

0103074610 SP7 Livestock Information Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>103,116,292</b>	<b>104,656,270</b>	<b>106,771,361</b>
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
<b>Total Expenditure</b>	<b>103,116,292</b>	<b>104,656,270</b>	<b>106,771,361</b>

0103004610 P3 Livestock Resources management and development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>165,451,285</b>	<b>167,882,882</b>	<b>171,315,890</b>
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
<b>Capital Expenditure</b>	<b>4,338,841</b>	-	-
3100000 Non Financial Assets	4,338,841	-	-
<b>Total Expenditure</b>	<b>169,790,126</b>	<b>167,882,882</b>	<b>171,315,890</b>

0104014610 SP1 Fish products promotion

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

461800000 Ministry Of Agriculture,Livestock & Fisheries

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
<b>Capital Expenditure</b>	<b>21,958,675</b>	-	-
3100000 Non Financial Assets	21,958,675	-	-
<b>Total Expenditure</b>	<b>58,337,187</b>	<b>36,898,856</b>	<b>37,667,987</b>

0104004610 P4 Fisheries development and management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>36,378,512</b>	<b>36,898,856</b>	<b>37,667,987</b>
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
<b>Capital Expenditure</b>	<b>21,958,675</b>	-	-
3100000 Non Financial Assets	21,958,675	-	-
<b>Total Expenditure</b>	<b>58,337,187</b>	<b>36,898,856</b>	<b>37,667,987</b>

## **4619000000 HEALTH AND SANITATION**

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### **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. To 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
<b>Programme Name: CURATIVE AND REHABILITATIVE SERVICES</b>					
<b>Objective: To improve clinical and diagnostic services</b>					
<b>Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens</b>					
<b>Sub-Program 1.1: Clinical and Diagnostic services</b>					
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
<b>Sub-Program 1.2: Emergency evacuation and Referral services</b>					
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
<b>Sub-Program 1.3: Pharmaceutical services</b>					
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
<b>Programme 2: PREVENTIVE AND PROMOTIVE</b>					
<b>Objective: To provide effective and efficient preventive and promotive health interventions across the county.</b>					
<b>Outcome: Improved overall health and reduced health cost</b>					
<b>Sub-Program 2.1: RMNCAH</b>					
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
<b>Sub-Program 2.2: Nutrition</b>					
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
<b>Sub-Program 2.3: HIV/AIDS</b>					
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 quarterly 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	
<b>Sub-Program 2.4: Tuberculosis</b>					
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	
<b>Sub-Program 2.5: Disease Surveillance</b>					
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
<b>Sub-Program 2.6: WASH/IPC</b>					
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
<b>Sub-Program 2.7:Community health services (CHS)</b>					
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	
<b>Sub-Program 2.8: Primary Health Care Services</b>					
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
<b>Sub-Program 2.9: Trachoma control</b>					
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
<b>Sub-Program 2.10: Deworming</b>					
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
<b>Sub-Program 2.11: Malaria Control</b>					
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
<b>Sub-Program 2.12: Health promotion</b>					
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
<b>Programme 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>					
<b>Objective: TO IMPROVE SERVICE DELIVERY BY PROVIDING SUPPORTIVE FUNCTIONS TO IMPLEMENTING UNITS UNDER HEALTH AND SANITATION DEPARTMENT</b>					
<b>Outcome: Improved efficiency in provision of high quality and reliable healthcare.</b>					
<b>Sub-Program 3.1: POLICY DEVELOPMENT PLANNING AND RESEARCH</b>					
	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
<b>Sub-Program 3.2: ADMINISTRATION INFRASTRUCTURE AND SUPPORT SERVICES</b>					
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
<b>Sub-Program 3.3: Human Resource for Health</b>					
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
<b>Sub-Program 3.4: Monitoring and Evaluation</b>					
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
<b>Sub-Program 3.5: Health Information System</b>					
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
<b>Total Expenditure for Vote 4619000000 Ministry of Health &amp; Sanitation</b>	<b>3,294,402,778</b>	<b>2,845,783,953</b>	<b>2,905,102,295</b>

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.
<b>Current Expenditure</b>	<b>2,805,652,778</b>	<b>2,845,783,953</b>	<b>2,905,102,295</b>
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
<b>Capital Expenditure</b>	<b>488,750,000</b>	-	-
3100000 Non Financial Assets	488,750,000	-	-
<b>Total Expenditure</b>	<b>3,294,402,778</b>	<b>2,845,783,953</b>	<b>2,905,102,295</b>



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
<b>Capital Expenditure</b>	<b>488,750,000</b>	-	-
3100000 Non Financial Assets	488,750,000	-	-
<b>Total Expenditure</b>	<b>488,750,000</b>	-	-

0401004610 P1 Preventive & Promotive Health Services

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

0402014610 SP1 Referral Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>356,111,363</b>	<b>361,205,069</b>	<b>368,734,131</b>
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
<b>Total Expenditure</b>	<b>356,111,363</b>	<b>361,205,069</b>	<b>368,734,131</b>

0402004610 P2 Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>356,111,363</b>	<b>361,205,069</b>	<b>368,734,131</b>
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
<b>Total Expenditure</b>	<b>356,111,363</b>	<b>361,205,069</b>	<b>368,734,131</b>

461900000 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.
<b>Current Expenditure</b>	<b>2,449,541,415</b>	<b>2,484,578,884</b>	<b>2,536,368,164</b>
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
<b>Total Expenditure</b>	<b>2,449,541,415</b>	<b>2,484,578,884</b>	<b>2,536,368,164</b>

0403004610 P3 General Administration, Planning & Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,449,541,415</b>	<b>2,484,578,884</b>	<b>2,536,368,164</b>
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
<b>Total Expenditure</b>	<b>2,449,541,415</b>	<b>2,484,578,884</b>	<b>2,536,368,164</b>

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,805,652,778</b>	<b>2,845,783,953</b>	<b>2,905,102,295</b>
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
<b>Capital Expenditure</b>	<b>488,750,000</b>	-	-
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

0400000 Health

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

## **462000000 LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

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### **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**

<b>Programme</b>	<b>Objective</b>
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**

<b>PROGRAMME 1.0: Municipalities, Town Management &amp; Urban development</b>					
<b>Objective: To effectively manage and administer urban areas</b>					
<b>Outcome: Well, planned and serviced urban areas</b>					
<b>Sub-Programme 1.1: Urban management</b>					
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>		
			<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>
Land,housing and survey	Delineation and classification of selected urban areas	No. of delineated and conferred urban areas	-	1 Urban area	1 Urban area
<b>Sub-Programme 1.2: Urban infrastructure &amp; services</b>					
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

<b>Sub-Programme 1.3: Urban Beautification</b>					
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
<b>Sub-Programme 1.4: Waste Management</b>					
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
<b>Sub-Programme 1.5: Disaster Management</b>					
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
<b>PROGRAMME 2.0: LAND AND SURVEY</b>					
<b>OBJECTIVE: To enhance registration, titling of land and resolving land issues.</b>					
<b>OUTCOME: Increased land registration, titling and resolving land issues</b>					
<b>Sub-Programme 2.1: Digitization and Digitalization</b>					
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
<b>Sub-Programme 2.2: Topographical maps</b>					

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
<b>Programme 3.0: Housing</b>					
<b>Objective: To promote and provide decent and affordable housing</b>					
<b>Outcome: Increased access to social housing and improved County offices and rentals</b>					
<b>Sub-Programme 3.1: Affordable housing programme</b>					
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	-
<b>Sub-Programme 3.2: Appropriate Building Technology Machines</b>					
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

	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**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
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
<b>Total Expenditure for Vote 4620000000 Ministry of Lands Housing Physical Planning &amp; Urban Development</b>	<b>522,864,519</b>	<b>283,165,762</b>	<b>289,068,154</b>

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.
<b>Current Expenditure</b>	<b>274,172,571</b>	<b>283,165,762</b>	<b>289,068,154</b>
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
<b>Capital Expenditure</b>	<b>248,691,948</b>	<b>-</b>	<b>-</b>
3100000 Non Financial Assets	248,691,948	-	-
<b>Total Expenditure</b>	<b>522,864,519</b>	<b>283,165,762</b>	<b>289,068,154</b>

462000000 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.
<b>Current Expenditure</b>	<b>47,881,099</b>	<b>58,404,714</b>	<b>59,622,122</b>
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
<b>Total Expenditure</b>	<b>47,881,099</b>	<b>58,404,714</b>	<b>59,622,122</b>

0105004610 P5 Land Policy and Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>47,881,099</b>	<b>58,404,714</b>	<b>59,622,122</b>
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
<b>Total Expenditure</b>	<b>47,881,099</b>	<b>58,404,714</b>	<b>59,622,122</b>

0106014610 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>40,782,757</b>	<b>32,541,656</b>	<b>33,219,963</b>
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
<b>Capital Expenditure</b>	<b>124,343,898</b>	-	-
3100000 Non Financial Assets	124,343,898	-	-
<b>Total Expenditure</b>	<b>165,126,655</b>	<b>32,541,656</b>	<b>33,219,963</b>

0106004610 P6 Housing Development and Human Settlement

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

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

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

0106004610 P6 Housing Development and Human Settlement

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>40,782,757</b>	<b>32,541,656</b>	<b>33,219,963</b>
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
<b>Capital Expenditure</b>	<b>124,343,898</b>	-	-
3100000 Non Financial Assets	124,343,898	-	-
<b>Total Expenditure</b>	<b>165,126,655</b>	<b>32,541,656</b>	<b>33,219,963</b>

0107014610 SP1 Metropolitan Planning & Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>185,508,715</b>	<b>192,219,392</b>	<b>196,226,069</b>
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
<b>Capital Expenditure</b>	<b>124,348,050</b>	-	-
3100000 Non Financial Assets	124,348,050	-	-
<b>Total Expenditure</b>	<b>309,856,765</b>	<b>192,219,392</b>	<b>196,226,069</b>

0107004610 P7 Urban Mobility and Transport

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>185,508,715</b>	<b>192,219,392</b>	<b>196,226,069</b>
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	-	-

462000000 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
<b>Capital Expenditure</b>	<b>124,348,050</b>	-	-
3100000 Non Financial Assets	124,348,050	-	-
<b>Total Expenditure</b>	<b>309,856,765</b>	<b>192,219,392</b>	<b>196,226,069</b>

## **4621000000 DEPARTMENT OF ICT & E-GOVERNMENT**

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### **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

<b>Programme</b>	<b>Objectives</b>
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**

<b>Programme 1.0: Leveraging ICT for service delivery and development.</b>					
<b>Objective: To enhance service delivery through ICT</b>					
<b>Outcome: Enhanced Service Delivery through ICT</b>					
<b>Sub-Programme 1.1: Digital Infrastructure</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Planned Targets</b>		
			<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>
<b>ICT</b>	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
<b>Sub-Programme 1.2: Digital Government Services, and Data Management</b>					
<b>ICT</b>	Functional Integrated System	No. of services automated/ Digitized	2	3	5
	Website/ portals developed	No. of Website/ portals developed	5	5	4
<b>Sub-Programme 1.3: Digital Skill</b>					
<b>ICT</b>	Skilled Human Capacity	No. of staff trained	48	35	40
		No of Citizen Trained	500	600	650
<b>Sub-Programme 1.4: Data Protection and Cyber Management</b>					
<b>ICT</b>	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
<b>ICT</b>	Established Security Operation Centre (SOC)	No. of established Security Operational Centres	0	0	1
<b>Sub-Programme 1.5: Digital Innovation, Entrepreneurship and Digital Business</b>					



<b>ICT</b>	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
<b>Sub-Programme 1.6: Policy, Legal and Regulatory Framework</b>					
<b>ICT</b>	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
<b>Sub-Programme 1.7: Communication</b>					
<b>Communication Unit</b>	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
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0202014610 SP1 ICT Infrastructure Development	203,410,000	125,063,645	127,670,506
<b>Total Expenditure for Vote 4621000000 Ministry of ICT &amp; E Government</b>	<b>203,410,000</b>	<b>125,063,645</b>	<b>127,670,506</b>

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.
<b>Current Expenditure</b>	<b>118,300,000</b>	<b>125,063,645</b>	<b>127,670,506</b>
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
<b>Capital Expenditure</b>	<b>85,110,000</b>	-	-
3100000 Non Financial Assets	85,110,000	-	-
<b>Total Expenditure</b>	<b>203,410,000</b>	<b>125,063,645</b>	<b>127,670,506</b>

4621000000 Ministry of ICT & E Government

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.
<b>Current Expenditure</b>	<b>118,300,000</b>	<b>125,063,645</b>	<b>127,670,506</b>
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
<b>Capital Expenditure</b>	<b>85,110,000</b>	-	-
3100000 Non Financial Assets	85,110,000	-	-
<b>Total Expenditure</b>	<b>203,410,000</b>	<b>125,063,645</b>	<b>127,670,506</b>

0202004610 P2 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>118,300,000</b>	<b>125,063,645</b>	<b>127,670,506</b>
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
<b>Capital Expenditure</b>	<b>85,110,000</b>	-	-
3100000 Non Financial Assets	85,110,000	-	-
<b>Total Expenditure</b>	<b>203,410,000</b>	<b>125,063,645</b>	<b>127,670,506</b>

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>118,300,000</b>	<b>125,063,645</b>	<b>127,670,506</b>
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
<b>Capital Expenditure</b>	<b>85,110,000</b>	-	-
3100000 Non Financial Assets	85,110,000	-	-
<b>Total Expenditure</b>	<b>203,410,000</b>	<b>125,063,645</b>	<b>127,670,506</b>

## **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**

<b>Programme</b>	<b>Objectives</b>
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**

<b>Programme Name: General Administration, Planning and Support Services.</b>
<b>Objective: To enhance Service Delivery.</b>
<b>Outcome: Effective and Efficient Service Delivery</b>

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Target 2024/25	Target 2025/2026
<b>SP 1.1: Organizational policies and guiding manuals.</b>					
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	
<b>SP 1.2: Employee occupation safety and wellness</b>					
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
<b>SP 1.3: Human resource management system</b>					
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
<b>Programme Name: Disaster Mitigation and Management</b>					
<b>Objective: Disaster and emergency Coordination</b>					
<b>Outcome: Disaster Risk Reduction</b>					
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Target 2024/25	Target 2025/2026
<b>S.P 2.1: Disaster management infrastructure</b>					
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
<b>S.P 2.2: Policy and Legal Framework</b>					

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
<b>Programme Name: Alcoholic Drinks and Substance Control</b>					
<b>Objective: Minimize adverse effects of alcohol and substance abuse</b>					
<b>Outcome: To Reduce Prevalence of Alcohol and Substance abuse</b>					
<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/2026</b>
<b>SP 3.1: Alcohol and Drug Regulation</b>					
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
<b>SP 3.2: Research / Policy on Alcohol</b>					
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	-	-
<b>SP 3.3: Training and Development</b>					
DADSC	Board and secretariat trained	No of training sessions organized	8	4	4
<b>SP 3.4: Resource Mobilization</b>					
DADSC	Mobilized Resources	No of partners coming on board	20	20	20
<b>SP.3.5: Alcohol and Drug Rehabilitation</b>					
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	-	-
<b>Total Expenditure for Vote 4623000000 County Administration And Public Services Management</b>	<b>935,447,192</b>	<b>801,084,053</b>	<b>817,782,086</b>



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.
<b>Current Expenditure</b>	<b>784,787,192</b>	<b>801,084,053</b>	<b>817,782,086</b>
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
<b>Capital Expenditure</b>	<b>150,660,000</b>	-	-
3100000 Non Financial Assets	150,660,000	-	-
<b>Total Expenditure</b>	<b>935,447,192</b>	<b>801,084,053</b>	<b>817,782,086</b>

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.
<b>Current Expenditure</b>	<b>53,085,714</b>	<b>57,902,250</b>	<b>59,109,181</b>
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
<b>Total Expenditure</b>	<b>53,085,714</b>	<b>57,902,250</b>	<b>59,109,181</b>

0701044610 SP4 coordination and administrative services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>413,483,334</b>	<b>420,411,971</b>	<b>429,175,160</b>
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
<b>Total Expenditure</b>	<b>413,483,334</b>	<b>420,411,971</b>	<b>429,175,160</b>

0701054610 SP5 Public service and field administration services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>318,218,144</b>	<b>322,769,832</b>	<b>329,497,745</b>
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
<b>Total Expenditure</b>	<b>318,218,144</b>	<b>322,769,832</b>	<b>329,497,745</b>

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.
<b>Current Expenditure</b>	<b>784,787,192</b>	<b>801,084,053</b>	<b>817,782,086</b>
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
<b>Total Expenditure</b>	<b>784,787,192</b>	<b>801,084,053</b>	<b>817,782,086</b>

0704024610 SP2 County Co-ordination Services

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

0704004610 P4 Legislation and Representation

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

## **4624000000 TRADE, COOPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE**

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### **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.**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
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**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Target 2023/2024</b>	<b>Target 2024/2025</b>	<b>Target 2025/2026</b>
<b>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</b>					
<b>Outcome: Vibrant and conducive business environment that promote growth of businesses and improved social-economic development</b>					
<b>Sub-Program 1.1: Market Infrastructure Development and Management.</b>					
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
<b>Sub-Program 1.2: Domestic trade development, fair trade practices and consumer protection</b>					
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
<b>Sub-Program 1.3: Traders Capacity Building and awareness creation</b>					
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
<b>Sub-Program 1.4: Market access through participation in Trade fairs and exhibitions</b>					
DOT	Penetrate to new markets through trade fairs and exhibitions	Number of trade fairs and exhibitions held	1	1	1
<b>Sub-Program 1.5: Policy and Planning</b>					
DOT	Trade and Licensing Act developed	No. of policies/bills developed/reviewed	1	-	-
<b>Programme 2: Industrial Development and Investment</b>					
<b>Objective: To provide information on investment opportunities promote and incubate cottage industries to do value addition on diverse agricultural goods produced in Narok county</b>					
<b>Outcome: Improved productivity, value addition, employment and service delivery</b>					
<b>Sub-Program 2.1: Promotion of Industrial Development and Investment</b>					
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
<b>Sub-Program 2.2: Policy and Planning</b>					
DOTI	Industrial and investment policy developed	No. of policies/bills developed	1	-	-
<b>Sub-Program 2.3: MSEs Worksite Infrastructure development and Management (Jua Kali Sheds)</b>					
DOTI	Rehabilitate work sites Jua Kali Sheds	Number of Jua Kali sheds rehabilitated	4	4	4
<b>Programme 3: Cooperative Promotion, Marketing and Development</b>					
<b>Objective: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members</b>					
<b>Outcome: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members</b>					
<b>Sub-Program 3.1: Cooperative Governance</b>					

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
<b>Sub-Program 3.2: Capitalization and investment</b>					
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
<b>Sub-Program 3.3: Policy and Planning</b>					
DOC	Cooperative Act	No. of policies/bills developed	1	-	-
<b>Programme 4: Wildlife conservation and security</b>					
<b>Objective: To create an enabling environment for the conservation</b>					
<b>Outcome: Improved preservation of Narok's rich diversity of species, habitats and ecosystems for the well-being of its people</b>					
<b>Sub-Program 4.1: Wildlife Management and Operations</b>					
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
<b>Sub-Program 4.2: Human wildlife conflict</b>					
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
<b>Sub-Program 4.3: Development of policies and legal frameworks</b>					
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
<b>Programme 5: Tourism development and promotion</b>					
<b>Objective: make Narok county preferred tourism destination</b>					
<b>Outcome: Increased tourism revenues</b>					
<b>Sub-Program 5.1: Tourism Promotion and Marketing</b>					
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
<b>Sub-Program 5.2: Tourism product development and diversification</b>					
<b>Directorate of Tourism and Wildlife</b>	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	
<b>Sub-Program 5.3: Ushanga Initiative</b>					
<b>Directorate of Ushanga</b>	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
<b>Sub-Program 5.4: Tourism infrastructure development</b>					
<b>Directorate of Tourism and Directorate of Roads</b>	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
<b>Total Expenditure for Vote 4624000000 Trade, Industry and Cooperative Development</b>	<b>1,200,756,194</b>	<b>598,914,542</b>	<b>611,398,491</b>

462400000 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.
<b>Current Expenditure</b>	<b>585,468,667</b>	<b>598,914,542</b>	<b>611,398,491</b>
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
<b>Capital Expenditure</b>	<b>615,287,527</b>	-	-
3100000 Non Financial Assets	615,287,527	-	-
<b>Total Expenditure</b>	<b>1,200,756,194</b>	<b>598,914,542</b>	<b>611,398,491</b>

**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
<b>Total Expenditure for Vote 4624000000 Trade, Industry and Cooperative Development</b>	<b>1,200,756,194</b>	<b>598,914,542</b>	<b>611,398,491</b>

462400000 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.
<b>Current Expenditure</b>	<b>585,468,667</b>	<b>598,914,542</b>	<b>611,398,491</b>
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
<b>Capital Expenditure</b>	<b>615,287,527</b>	-	-
3100000 Non Financial Assets	615,287,527	-	-
<b>Total Expenditure</b>	<b>1,200,756,194</b>	<b>598,914,542</b>	<b>611,398,491</b>

**462500000 COUNTY ATTORNEY**

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**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.**

<b>PROGRAM</b>	<b>OBJECTIVE</b>
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
<b>Programme Name: Legal Services</b>					
<b>Objective: To enhance access to legal services within the County Government</b>					
<b>Outcome: High compliance to legal regulatory requirements</b>					
<b>Sub-Program 1.1: Litigation</b>					
Office of the County Attorney	To lower the county legal fees	Percentage of litigations handled by county legal counsels	20	40	60
<b>Sub-Program 1.2: Legislation development</b>					
OCA	County Legislation developed	Number of legislations developed	6	3	2
<b>Sub-Program 1.3: Legal audit and compliance</b>					
OCA	Reduced legal queries during external audits	No. of departments legal audits done	1	1	1
<b>Sub-Program 1.4: Community Legal aid</b>					

OCA	Increased compliance to legal	No. of legal aid camps	1	1	1
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**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
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0101014610 SP1 Legal policy and institutional framework development	100,000,000	111,573,405	107,686,394
<b>Total Expenditure for Vote 4625000000 Narok County Attorney</b>	<b>100,000,000</b>	<b>111,573,405</b>	<b>107,686,394</b>



462500000 Narok County Attorney

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.
<b>Current Expenditure</b>	<b>100,000,000</b>	<b>111,573,405</b>	<b>107,686,394</b>
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
<b>Total Expenditure</b>	<b>100,000,000</b>	<b>111,573,405</b>	<b>107,686,394</b>

4625000000 Narok County Attorney

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.
<b>Current Expenditure</b>	<b>100,000,000</b>	<b>111,573,405</b>	<b>107,686,394</b>
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
<b>Total Expenditure</b>	<b>100,000,000</b>	<b>111,573,405</b>	<b>107,686,394</b>

0101004610 P1 General administration, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>100,000,000</b>	<b>111,573,405</b>	<b>107,686,394</b>
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
<b>Total Expenditure</b>	<b>100,000,000</b>	<b>111,573,405</b>	<b>107,686,394</b>