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Power to change



COUNTY GOVERNMENT OF
NAROK



NAROK COUNTY INTEGRATED DEVELOPMENT PLAN (2023-2027)



VISION

The premier county of choice in diversity and opportunities for prosperity

MISSION

Transforming lives through harnessing the diverse natural resources, rich culture and emerging opportunities in the county

CORE VALUES

Equity, Inclusiveness, Efficiency, Accountability and Integrity

Supported by



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ABBREVIATIONS AND ACRONYMS

AI	Artificial Insemination
AIDS	Acquired Immune Deficiency Syndrome
ANC	Antenatal Care
CBO	Community Based Organization
CADP	County Annual Development Plan
CDI	County Development Index
CDD	Consecutive Dry Days
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
COG	Council of Governors
COMEC	County Monitoring and Evaluation Committee
CRA	Commission on Revenue Allocation
CRF	County Revenue Fund
DRM	Disaster Risk Management
DRR	Disaster Risk Reduction
EDE	Ending Disaster Emergencies
ERC	Economic Recovery Strategy
e-NIMES	Electronic National Integrated Monitoring and Evaluation System
FGM	Female Genital Mutilation
GHRIS	Government Human Resource Information System
HDI	Human Development Index
HDR	Human Development Report
HIV	Human Immunodeficiency Virus
ICT	Information and Communication Technology
IEBC	Independent Electoral and Boundary Commission
IEC	Information, Education and Communication
IGAs	Income Generating Activities
ICT	Information, Communication Technology
KETRACO	Kenya Electricity Transmission Company
KRB	Kenya Roads Boards
KFS	Kenya Forest Service
KNBS	Kenya National Bureau of Statistics
Ksh.	Kenya Shilling
LPG	Liquefied Petroleum Gas
M&E	Monitoring and Evaluation

MoDP	Ministry of Devolution and Planning
MDG	Millennium Development Goals
M&E	Monitoring and Evaluation
MMNR	Maasai Mara National Reserve
MMWCA	Maasai Mara Wildlife Conservancies Associations
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MTP III	Third Medium Term Plan
NCDF	National Constituency Development Fund
NDMA	National Drought Management Authority
NGOs	Non-Governmental Organizations
OVC	Orphans and Vulnerable Children
PBO	Public Benefit Organization
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PWD	Persons with Disability
SACCO	Savings and Credit Cooperative
SDG	Sustainable Development Goal
SME	Small and Medium Enterprises
SWG	Sector Working Group
TNA	Training National Assessment
TVET	Technical Vocational Education and Training
UN	United Nations
USAID	United States Agency for International Development
UNDP	United Nations Developmental Programme
VTC	Voluntary Training and Counselling
WWF	World Wide Fund

GLOSSARY OF COMMONLY USED TERMS

County Integrated Development Plan (CIDP): The County's five-year master plan for the county's economic, social, environmental, legal, political, and spatial development to meet the service and infrastructural needs and its own targets for the benefit of all local communities.

Monitoring, Evaluation and Reporting Framework: The policy and operational context and process of ensuring policy and program priorities and objectives are delivered and/or are being delivered as planned, as measured against clearly defined performance indicators and targets.

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal, form a programme.

Public Participation/Consultation: is a democratic process of engaging people in thinking, deciding, planning, and playing an active role in the development and operationalization of services that affect their lives.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation among others. They may be derived from the Vision 2030 or may be from the County-Specific Transformative Agenda.

Demographic Dividend: The accelerated economic growth that is achieved through a reduction in the population growth rate coupled with strategic investments in the health, education, and economic opportunities for the population.

Output: The products, capital goods and services which results from an organization/institution/agency intervention

Monitoring: A continuing function that uses the systematic collection of data on specified indicators to inform management and the main stakeholders of an ongoing organization operation of the extent of progress and achievement of results in the use of allocated funds.

Indicator: Quantitative and qualitative factor or variable that provides a simple and reliable means to measure achievement or to reflect the changes connected to an organization's operations.

Evaluation: The systematic and objective assessment of an on-going or completed operation, programme or policy, its design, implementation and results. The main objective is to determine the relevance and fulfillment of objectives, as well as efficiency, effectiveness, impact and sustainability.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Impact: Positive and negative, intended or unintended long-term results produced by an organization operation, either directly or indirectly. Relates to the goal level of the logframe hierarchy.

Stakeholders: Agencies, organizations, groups or individuals who have a direct or indirect interest in the operation of an entity, or its evaluation.

Sustainability: The continuation of benefits from an intervention after major assistance has been completed.

Outcome: The medium-term results of an operation's output. Relates to the purpose level of the logframe hierarchy.

FOREWORD

The Constitution of Kenya 2010 created two levels of government with distinct functions as outlined in the Fourth Schedule. Sections 104 and 108 of the County Government Act require county governments to develop County Integrated Development Plans (CIDP) to guide development planning. Since the onset of devolution, two CIDPs have so far been developed covering the period 2013-2017 and the year 2017-2018. Significant milestones were realized during the previous CIDP implementation periods.

The Third Generation CIDP intends to build on the milestones achieved, the challenges and lessons learnt in the implementation of bespoke development priorities to address development issues in Narok County. The Third CIDP is firmly anchored on the provisions of other plans including the Sustainable Development Goals, the African Union Agenda 2063, the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA), the Sendai Disaster Risk Reduction Framework, the Paris Agreement on Climate Change, 2015, the East African Community Vision 2050, and the Narok County Governor's Manifesto.

In order to become a premier county of choice in diversity and opportunities for prosperity, the CIDP III will seek to transform lives through harnessing the diverse natural resources, rich

culture and emerging opportunities in Narok County. During the implementation of the Third CIDP, I commit to uphold the core values of equity, Inclusiveness, Efficiency, Accountability and Integrity in line with the counties core values to ensure optimal service delivery to the people of Narok.

The Third CIDP for Narok County was developed through a highly consultative process that brought on board all stakeholders in Narok County. Public participation forums were undertaken in all the 30 wards within the county and in other specialized sittings that brought on board members of the public, development partners, special interest groups including CSOs, Business Community Representatives, tourism stakeholders, youth, women and PWDs to ensure there a wholesome transformation of the county and that no one is left behind.

It is my sincere expectation that through joint effort by all stakeholders in implementation of the aspirations of this plan, the people will Narok will realize massive transformation and improved livelihoods as envisioned in this plan.

**H.E. PATRICK K. OLE NTUTU
GOVERNOR, NAROK COUNTY**

MESSAGE FROM THE DEPUTY GOVERNOR

The Third CIDP for Narok County was developed through a highly consultative process making it highly inclusive in capturing the aspirations and dreams of the people of Narok.

Stakeholders in Narok County actively participated in development of the CIDP III and will serve as a social contract between the people of Narok and our administration. The Plan will also provide a platform for performance appraisal from independent evaluators on achievements of the targets set out in the plan and realization of the outcomes that transform lives.

The Plan has fully integrated the five thematic areas of the Bottom-Up Economic Transformation Agenda (BETA) and which calls for strategic investments in Affordable Housing, Health, Micro, Small and Medium Enterprise Economy, Agricultural value chain development and digital and creative economy. The planned interventions are aimed at addressing the challenges of high poverty levels, unemployment, low manufacturing and value addition, diseases, low agricultural productivity among others. This will culminate into a competitive and vibrant County focusing on best practices and partnerships with our communities and other stakeholders to deliver sustainable and flourishing development.

The implementation of this Plan will require substantial resources thus deliberate and focused efforts should be made to expand the resource envelope and avail adequate resources for the identified programmes. Collaborations and partnerships with our development partners and private sector provides an opportunity for additional resources to bridge the identified resource gaps especially in Agriculture, Infrastructure, Water and Environment, Industrialization, Health, and Education Programs.

The Plan provides a platform for engaging investors both locally and internationally to venture into our rich, vast and wide array of investment opportunities and help us to implement the outlined transformative projects and programs.

Prudence in the management of county resources and teamwork with closer attention to service delivery will result in the achievement of the aspirations of the people of Narok as outlined in this Plan.

**H.E TAMALINYE KOECH
DEPUTY GOVERNOR
NAROK COUNTY**

Acknowledgement

The preparation of the County Integrated Development Plan (CIDP) for the upcoming period of 2023-2027 was a collaborative endeavor that greatly benefited from the collective contributions of diverse stakeholders. The inclusive and participatory approach employed in its formulation ensured extensive engagement, consultation, deliberation, and consensus-building to shape the final plan.

We extend our special appreciation to the County Executive Committee, led by the esteemed Governor, Patrick Ole Ntutu, and the Deputy Governor, Tamalinye Koech, along with the County Secretary and all Executive Committee Members, for providing exemplary leadership and guidance throughout the planning process. We also express gratitude to the County Chief Officers, whose continuous support and guidance were instrumental in this endeavor. The development of the plan was supported by a series of comprehensive Sector Working Reports, diligently prepared by Sector Members at the Sub County and County Levels, along with Ward Public Participation reports, which reflected the inputs from engaged citizens at the ward and locational levels.

Heading the CIDP III Technical Development Committee, the Chief Officer of Finance and Economic Planning, Peter Naingisa, led the drafting team with remarkable dedication. The core team, under the leadership of Mr. Kamau Kinyua, exhibited tremendous effort in crafting this document. We also extend our appreciation to the leaders of the Sector Working Groups, whose selfless commitment ensured the incorporation of sector-specific inputs into the CIDP.

We gratefully acknowledge the invaluable contributions, comments, and suggestions provided by the County Assembly leadership, led by the Speaker and the Finance and Planning Committee. Their unwavering dedication and meticulous review helped shape a well-structured and strategic document that reflects the aspirations and needs of the people of Narok County.

Last but not least, we extend our heartfelt gratitude to the Sector Working Group members and County Economists, whose tireless efforts in data collection, analysis, and report preparation were invaluable. Your hard work and dedication have not gone unnoticed.

Thank you, and God bless you.

HON. DAVID MUNTET
CECM FINANCE AND ECONOMIC
PLANNING
NAROK COUNTY

Executive Summary

The County Integrated Development Plan (CIDP) for the period of 2023-2027 represents the Third-Generation long-term plan since the establishment of County Governments under the Constitution of Kenya 2010. This particular CIDP coincides with the new government regime that took office after the general elections in August 2022. Its primary objective is to foster the development of a resilient community capable of withstanding shocks and driving economic growth.

Aligned with national long-term development plans and international commitments, the CIDP aims to contribute to the achievement of various frameworks and goals. These include the Sustainable Development Goals (SDGs), Africa's Agenda 2063, the Paris Agreement on Climate Change (2015), the East Africa Community Vision 2050, the International Conference on Population and Development (ICPD) 25 Kenya Commitments, the Sendai Framework for Disaster Risk Reduction 2015-2030, the Kenya Vision 2030, and the Narok County Governor's manifesto.

Implementation of the CIDP will be carried out through several key sectors: Water and Environment, Agriculture and Rural Development, Transport, Infrastructure, Energy and ICT, Health Services, Social Protection, Education and Recreation, General Economic and Commercial Affairs, Lands and Urban Development, and Devolution.

The CIDP is structured into six chapters and one annex:

Chapter one provides an overview of the county, including its position, size, population density, physiographic conditions, administrative and political units, demographic features, and poverty profile.

Chapter two reviews the performance of the previous CIDP (2018-2022), highlighting revenues, expenditures, sector achievements, challenges, lessons learned, and recommendations.

Chapter three presents the spatial development framework, encompassing the national spatial structure and the county's spatial development framework.

Chapter four outlines the development priorities, strategies, and programs for each sector, key flagship projects, cross-sector linkages, and the integration of key cross-cutting themes.

Chapter five establishes the implementation framework of the plan, including the institutional framework, resource mobilization and management framework, as well as asset and risk management.

Chapter six focuses on the Monitoring, Evaluation, and Learning Framework (MEALF), covering the county's monitoring and evaluation structure and capacity, monitoring and evaluation outcome indicators, data collection, analysis, reporting, dissemination, feedback mechanisms, citizen engagement, learning, and the plan evaluation framework.

An annex, referred to as Annex one, provides the County factsheet.

The CIDP will be implemented through Annual Development Plans (ADPs). The estimated total cost for the plan is Kshs 138.3 billion, which will be sourced from the national government's equitable share and grants, Own Source Revenue (OSR), and support from Development Partners (DPs).



CHAPTER ONE: COUNTY OVERVIEW

This section provides the county's background information including inhabitants (dominant, marginalized, minority communities), location of the headquarters, major economic activities, whether the county is a member of a regional economic bloc (s) and other inter/intra county relations.

1.1 Background

Narok County is one of the 47 counties created by the Constitution of Kenya 2010. The county headquarter is in Narok town, off Narok Nakuru road. The County is named after Enkare Narok, the river flowing through Narok town. The County is a member of Narok-Kajiado Economic Bloc (NAKAEB) consisting of Narok and Kajiado counties. The aim of the economic bloc includes improvement of the agriculture sector to increase exports to African countries and abroad, livestock production, wildlife and cultural tourism, minerals, the environment and conferencing.

Narok is a cosmopolitan County with a projected population of 1,284,204 persons in 2023. This is an increase by 126,331 from 1,157,873 recorded during the Kenya Population and Housing Census in 2019. The ratio of male and female is one to one. There were a total of 26 individuals identified as falling in the category of intersex at the time of the census. The dominant tribes are Maasai and Kalenjins. Other tribes include Kisii, Luo, Kuria, Luhya, Kamba, Kikuyu, Somali among others. The county is also home to the Ogiek community described as a minority group. The

main economic activities in the county include pastoralism, crop farming, tourism and trade

among other activities undertaken on a small scale. The famous Masai Mara Game Reserve, featuring the Great Wildebeest Migration which is one of the "Seven Wonders of the World" is located in the County. A portion of Mau Forest Complex, Kenya's largest closed-canopy forest area lies in Narok County. The county has a robust ecological system that residents depend on for agriculture, tourism, water and many other benefits.

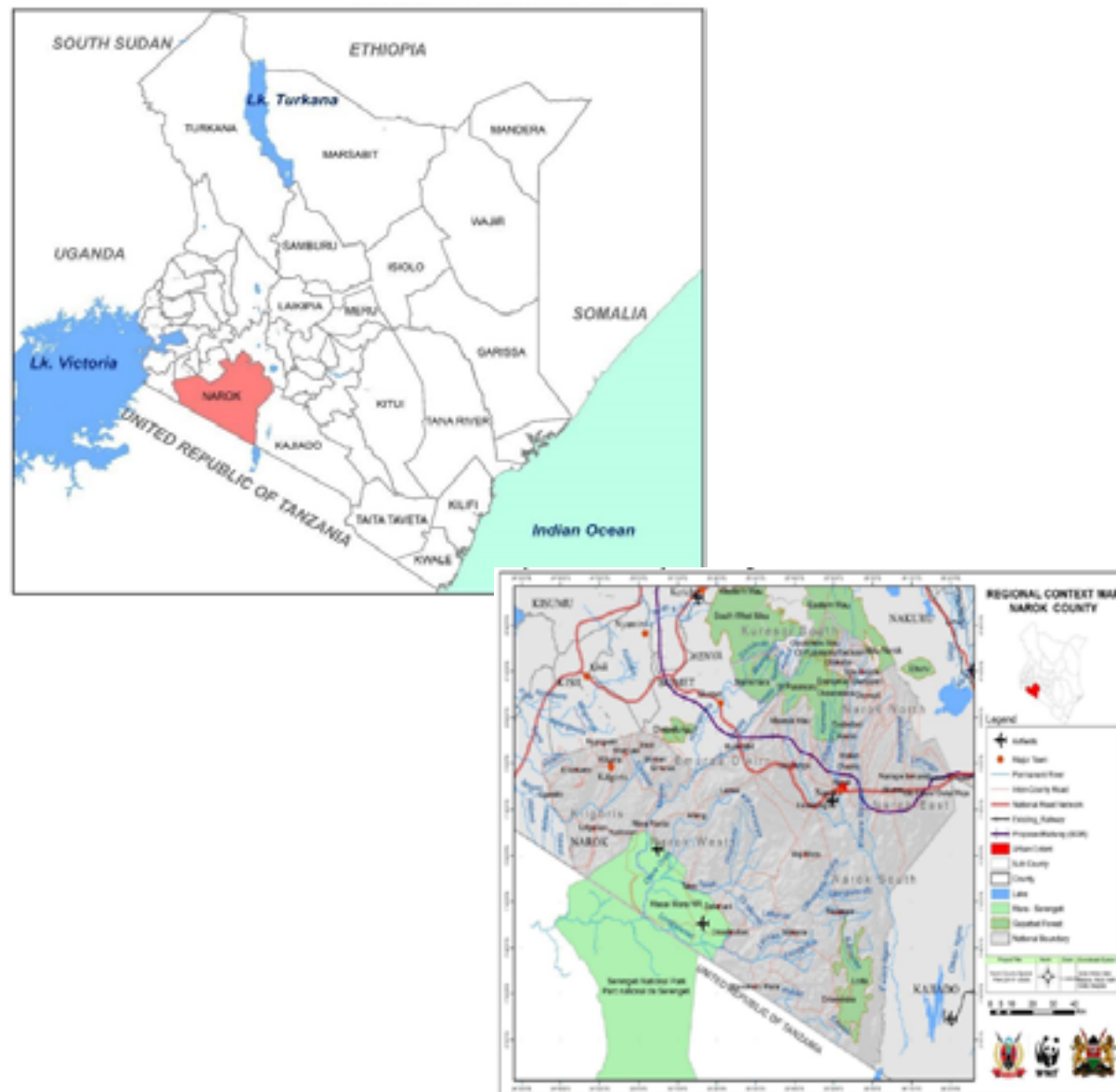
The main crops grown in the county are wheat, barley, maize, beans, Irish potatoes and horticultural crops. Mining activities include Kilimapesa gold mines in Lolgorian, quarry and sand harvesting in Narok South, West and Narok East Sub-counties. The major challenges adversely affecting economic prosperity in the county include effects of climate change, land conflict, unemployment and years of underdevelopment to the extent that the county was listed amongst the most marginalized counties at the onset of devolution. This plan has concrete proposals to reverse the situation in a significant way in the next five years.

1.2 Position and Size

Narok County is situated in the Great Rift Valley in the Southern part of the Country and lies between latitudes 0° 50' and 1° 50' South and longitudes 35° 28' and 36° 25' East. It borders the United Republic of Tanzania to the South, Kisii, Migori, Nyamira and Bomet counties to the

West, Nakuru County to the North and Kajiado County to the East. The county headquarters

is at Narok Town. The county covers an area of 17,920.7 Km² representing 3.1 per cent of the total area in Kenya and hence the eleventh largest county in the country. Figure 2 shows the location of the county in Kenya. The County is strategically located as a gateway to Mara-Serengeti ecosystem, a world-renowned tourist attraction in Kenya and the United Republic of Tanzania. The county is also a transit route to Western Kenya and South Rift regions.



1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic features

The county lies within the Great Rift Valley, and is serviced by several rivers, flowing from highlands through arid and undulating landscapes. It is home to numerous volcanic landforms with areas of potential geothermal activities. The highland areas of Mau escarpments, rising to an altitude of 3,100m above sea level provides fertile ground for farming and source to major rivers like Mara and Ewaso Nyiro with Mara River being the single major river that passes through Maasai Mara Game Reserve and ultimately draining into Lake Victoria which is the source of River Nile. Thus, the catchment is not only useful to the immediate ecosystem comprising the Mara and Serengeti Game Reserve but supports livelihoods along its course and contributes to power generation and international economies and relations. In spite of the above, this natural asset has been under threat for years compromising its existence. This calls for concerted efforts towards its protection.

Narok County is home to the world-renowned Maasai Mara Game Reserve which is considered Kenya's jewel when it comes to wildlife. The reserve sitting on 1,510 km² hosts 25% of Kenya's big cats and has one of the highest wildlife densities in Africa. It is characterized by Savannah plains and woody shrubs which provide an ideal home for the 95 species of mammals, amphibians and reptiles and over 400 bird species found in the park and its environs. Over 158,000 tourists visit the park each year with the peak season for the park coinciding with the Great wildebeest Migration that occurs between July and September of every year. Unfortunately, the numbers and the associated revenue came down in 2020-2021 due to the

effects of COVID-19 pandemic that devastated economies around the world. These figures are now improving following the measures to contain the pandemic coupled by branding and marketing initiatives by the county government in collaboration with the national government and tourism operators. Towards this end Tourism operators, The county Government of Narok and other stakeholders of good will have formed the Mara Corporate Social Responsibility Committee to consolidate efforts for greater gains in conservation of the ecosystem. Additionally, the County government in collaboration with Maasai Mara Wildlife Conservation Associations (MMWCA) supported the development of two plans focused on improvement of the ecosystem. These are the Maasai Mara Game Reserve Management Plan (MMGRMP) and the Greater Mara Ecosystem Management Plan (GMEMP). The plans were launched in 2023 together with the County Spatial Plan (CSP). The proposals in the plan are part of the content of this document.

Aside from the high agricultural potential in highlands and tourism economic activities in the lowlands, the county is endowed with numerous natural resources. Exploration of geothermal power in the Suswa area has shown positive prospects, in Talek harnessing of solar power is on-going. Wind power is used in pumping water from boreholes in Mara area and adjacent areas. Other resources found in the county include vast deposits of sand in Suswa, Mara, Siana and Naikarra wards. Narok is one of the few counties with gold deposits. This is found in Transmara South Sub- County at Kilimapesa.

1.3.2. Climatic conditions

The climatic condition of Narok County is strongly influenced by the altitude and physical features. The county has four agro-climatic zones namely: humid, sub-humid, semi-humid to arid and semi-arid. Two-thirds of the county is classified as semi-arid (Narok DEAP 2009-2013). Temperatures range from 20°C (January- March) to 10°C (June- September) with an average of 18°C. Rainfall amounts are influenced by the passage of inter tropical convergence zones giving rise to bi-modal rainfall patterns. Long rains are experienced between the months of February and June while the short rains are experienced between August and November. Rainfall ranges from 2,500 mm in wet season to 500 mm during the dry season.

The March to June season receives high intensity rainfalls that support growth of vegetation which is food for wild animals. This climatic characteristic has been influencing the migration of wildebeest into Kenya from Serengeti in June in search of vegetative food and return migration to Serengeti in November after the vegetation diminishes. The seasons are also important to farmers in planning for planting and harvesting.

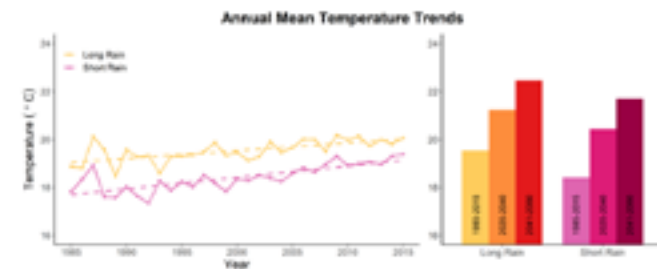
Climate change - Projected temperature and rainfall changes in Narok County:

An analysis of total annual rainfall trends showed a slight decrease of precipitation for the period 1985-2015 which will continue until 2040 during the long rainy season. On the contrary, the short rainy season has recorded increased precipitation levels since 1985 (Figure 3). The annual mean temperatures are increasing for both rainy seasons since 1985 and are projected to continue to rise in the future (Figure 4).

Figure SEQ Figure * ARABIC 3: Rainfall Trends



Figure SEQ Figure * ARABIC 4: Temperature Trends



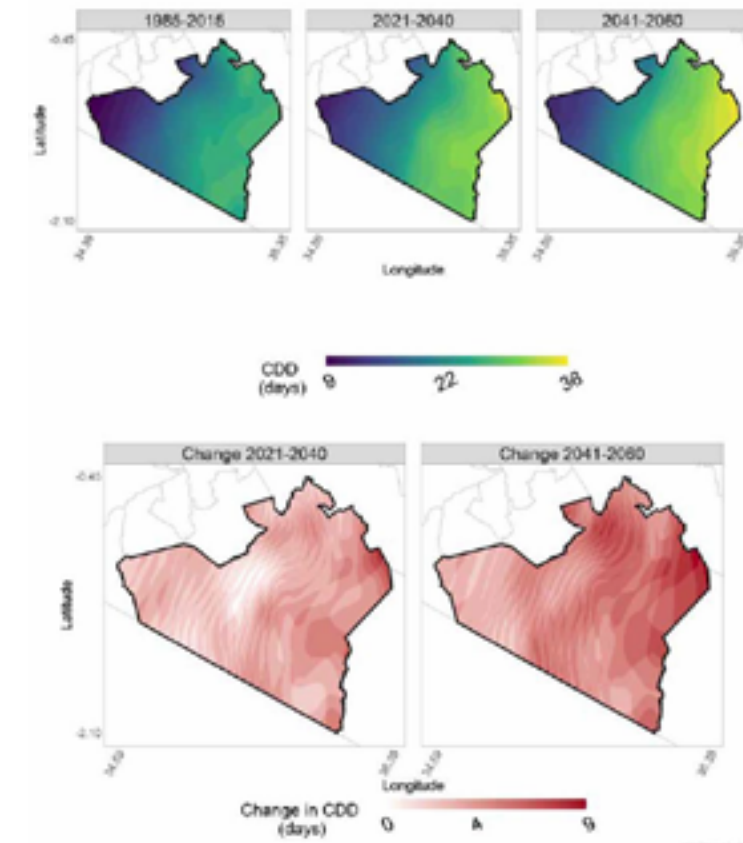
A historical trends analysis done in collaboration by Biodiversity International, Internationale Center for Tropical Agriculture, National Government and World Bank shows that during the long rainy season, most of the county experiences fewer than 25 consecutive dry days (CDD) (Figure 5).

CDD serves as an indicator for risk of drought. In the future, the county will experience an overall increase up to 10 CDD, suggesting a slightly greater risk of dry spells. During the short rainy season, the county has historically experienced fewer than 50 CDD. In the future, the county is projected to experience fewer than 25 CDD during the short rainy season.

Flood risk as measured by the average level

of precipitation over 5 days (P5D) (Figure 5) shows that in Narok County, P5D has historically remained below 25 mm during the long rainy season. Our projections indicate that the P5D value will increase, principally in the northern part of the county, by 15 mm or more, suggesting higher risk of floods in the north. The P5D will also increase by more than 15 mm in the southern areas of the county.

Figure 5: Weather Pattern



Heat stress is measured by the total number of days during one season with a maximum temperature greater than or equal to 35°C (NT35). In the long rainy season, Narok County's levels of heat stress have been low, with no days above 35°C. Projections indicate that heat stress will marginally increase in some regions of Narok County and that some regions will experience extreme heat events in the future.

Moisture stress is measured by the number of days during one season where the ratio of actual evaporation levels to potential evaporation levels is less than 0.5. Higher levels of moisture stress negatively affect crops during the growing season. Current trends indicate that levels of moisture stress are expected to increase across the county. Historically, the county's long rains season

lasts less than 4 months. Projections indicate that the LGP will shorten by a month or two. The short rains season will shorten by almost a month in the western and northern edges of the county and lengthen in the rest of the county.

1.3.3. Ecological conditions

The county has a robust ecological system that residents depend on for agriculture, tourism, water and many other benefits. The county's ecological conditions are influenced by the soil type, altitude, vegetation, rainfall pattern and human activities. The two dominant vegetation types in the county include forest land in the Mau area and grasslands and shrubs in the lowland areas of Suswa, in Narok North, Osupuko and Loita divisions in Narok South as well as the Mara sections in Transmara. Grasslands are suitable for livestock rearing and wildlife survival. A major threat to the vegetation cover is the destruction caused by human activities including grazing, charcoal burning, extraction of wood fuel and cutting down of trees without replacement resulting in adverse ecological effects.

The main drainage systems are Lake Victoria South catchment basin and Ewaso Nyiro South drainage area. Rivers in these basins include Mara, Mogor that traverse the county from Mau region through to Kenya-border and into Tanzania draining into Lake Victoria and River Ewaso Ng'iro rising from the Mau Escarpment,

draining into Lake Natron respectively. However, due to continuous deforestation over a couple of years, the volume of water in the rivers has been decreasing. To address this challenge, the county has introduced programs to construct water reservoirs, water pans, dams, shallow wells and, boreholes especially in the lowlands and denser settlements of urban and market centers of Narok town, Kilgoris, Lolgorian, E/Enkare and Ololulunga to provide water for domestic and livestock use.

Maasai Mara Game reserve is home to the country's highest wildlife density and as such is Africa's premium wildlife destination. The reserve is home to a variety of wildlife including

Wildebeests, Rhino, Buffalo, Hippopotamus, Gazelles, Zebras, Warthogs, Hyenas, Giraffes, Elephants, Lions, Leopards, Cheetah, and Elands. With increasing human encroachment activities to the reserve, cases of human wildlife conflict have been on the rise and thus threatening sustainability of the reserve and the tourism sector at large.



1.4. Administrative and Political Units

1.4.1. Administrative Subdivision

Administratively, Narok County has had six sub-counties during the devolution era until after 2019 when two new sub-counties, Transmara South and Narok Central were created. The initial sub-counties comprised Transmara West, Transmara East, Narok North, Narok South, Narok West and Narok East.

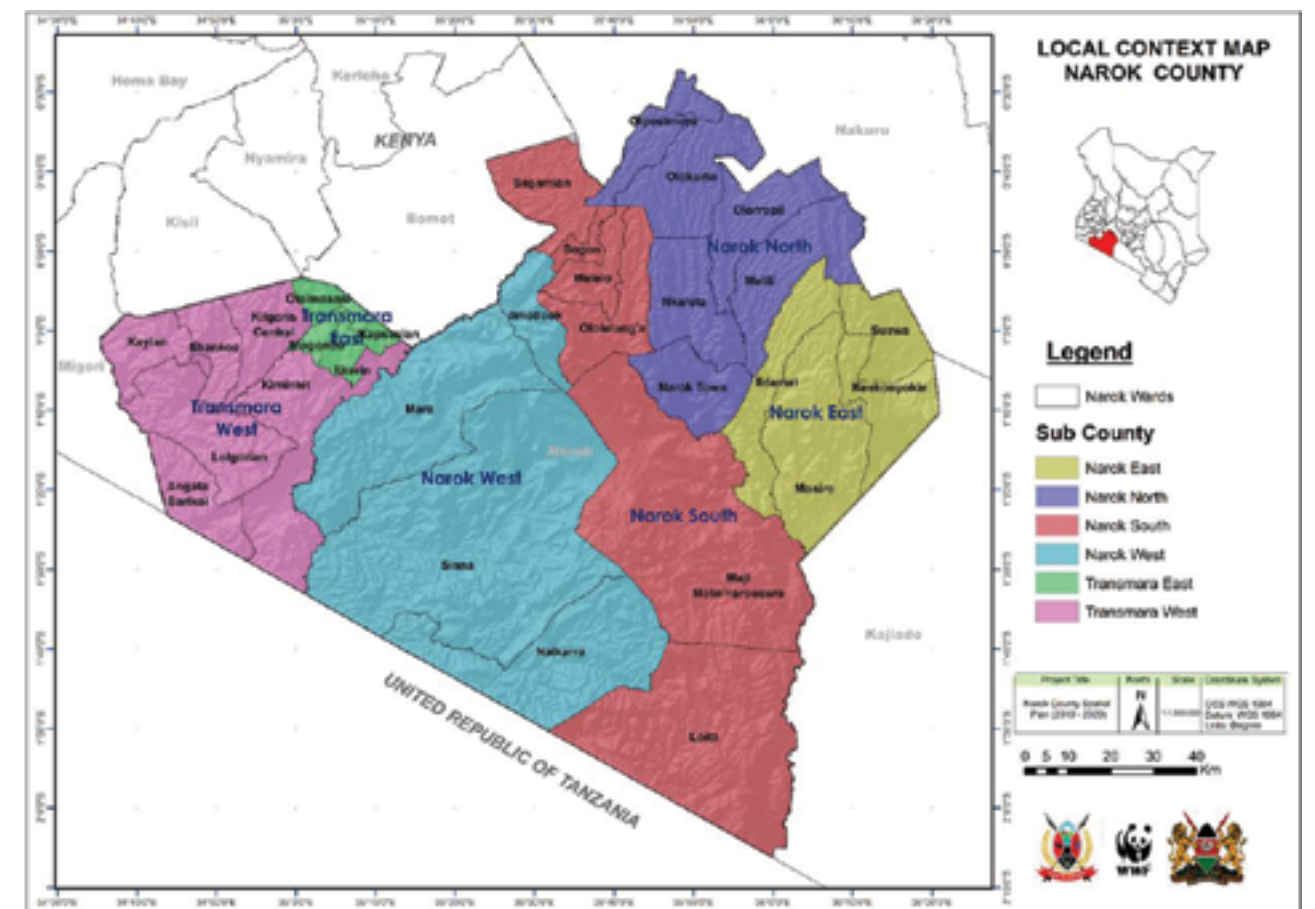


Figure 2: County's Administrative and Political Units

The sub-counties are further sub- divided into 25 divisions. Table 1 shows eight administrative sub-counties with areas in Kilometers square.

Table 1: Area (Km2) by Sub-County

Sub-County	Divisions	Locations	Sub-Locations	Villages	Area (Km2)
Narok East	4	12	29	172	2123.45
Narok North	2	11	27	220	920.3
Narok Central	2	7	14	228	1239.1
Narok South	4	20	39	510	5378.7
Narok West	3	17	35	310	5452.79
Transmara East	2	6	13	430	311
Transmara West	3	18	40	305	2301
Transmara South	5	17	32	400	224
Total	25	108	229	2,575	17,950.30

Source: Ministry of Interior and Coordination of National Government, Narok County

The largest sub-county is Narok West with a total of 5,452.7 km2. Out of this, 1,510km2 is the area under the Maasai Mara Game Reserve.

1.4.2 County Government Administrative wards by constituency

Administratively, the county has eight sub-counties 30 administrative wards. The sub-counties are Narok North, Narok Central, Narok South, Narok East, Narok West, Transmara West, Transmara South and Transmara East as shown in Table 2.

Table 2: Administrative Units in Narok County

Sub-County	No. of Wards	No of Villages
Transmara West	3	305
Transmara South	3	400
Transmara East	4	430
Narok Central	3	228
Narok North	3	220
Narok East	4	172
Narok South	6	510
Narok West	4	310
Total	30	2,575

Source: County Government of Narok

1.4.3 Political Units (Constituencies and Wards)

Politically, the county has six political constituencies and 30 electoral wards. The constituencies are Narok North, Narok South, Narok East, Narok West, Kilgoris and Emurua Dikirr as shown in Table 3.

Table 3: County's Electoral Wards by Constituency

Constituency	County Assembly Wards
Kilgoris	Kilgoris Central, Keyian, Angata Barrikoi, Shankoe, Kimintet, Lolgorian
Emurua Dikirr	Ilkerin, Ololmasani, Mogondo, Kapsasian
Narok North	Olpusimoru, Olokurto, Narok Town, Nkareta, Olorropil, Melili
Narok East	Mosiro, Ildamat, Keekonyokie, Suswa
Narok South	Naroosura/Maji Moto, Ololulung'a, Melelo, Loita, Sogoo, Sagamian
Narok West	Ilmotiook, Mara, Siana, Naikarra

Source: IEBC

1.5 Demographic Features

1.5.1 Population size, Composition and Distribution

The 2023 projected population in the county stands at 1,284,204 consisting of 634,154 males and 650,050 females. This is an increase from 126,331 persons as per the 2019 Kenya National Population and Housing Census, of whom 579,042 were male while 578,805 were female. Table 5 shows population by age cohorts in 2019 and projections for the years 2022, 2025 and 2027.

The county population accounts for approximately 2.4 percent of the National population. The population is distributed under 241,125 households with an average household size of 4.9. These are spread across the 17,920.7 km2 land surface except in forests, game reserves, and water bodies. This results in a population density of 65. These forms the basic tenet of development planning for the next five years considering that county development is about service delivery to the people.

County Population Age Structure

The population distribution across different age groups is pyramid structured with the population decreasing with increase in age groups. This age structure is of great importance because of their potential contribution and impact on socio-economic development of the county.

Figure 6: Narok County Population Pyramid

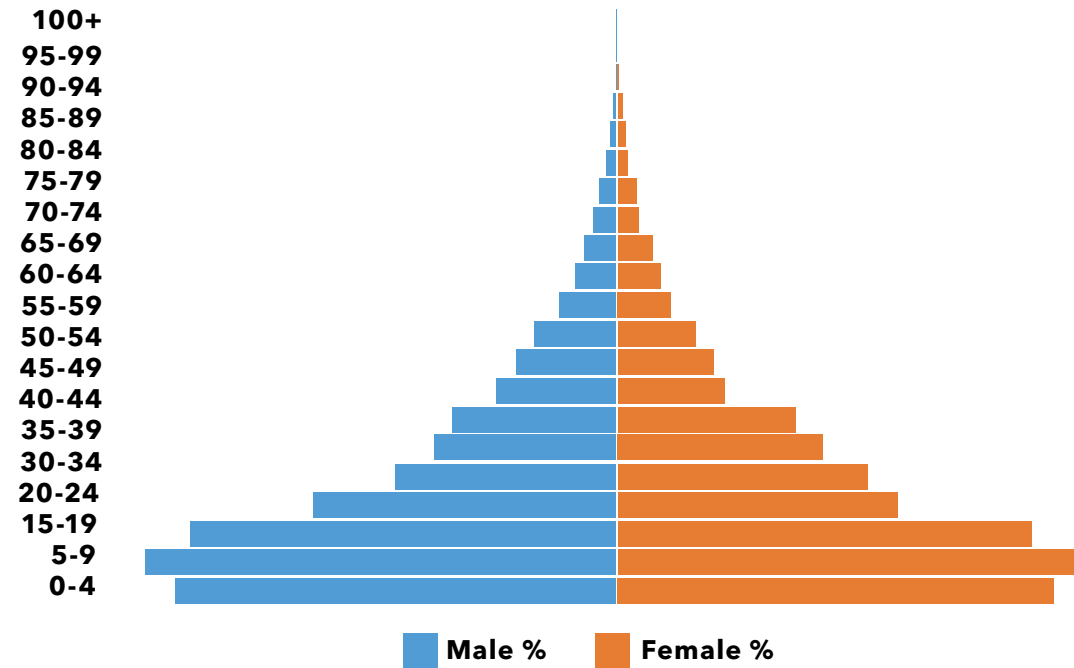


Table 4: Population Projections (by Sub-County and Sex)

	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Narok	579,042	578,805	1,157,873	616,984	631,724	1,248,708	668,493	686,701	1,355,194	705,471	726,074	1,431,545
Narok East	58,699	56,617	115,323	62,545	61,793	124,370	67,767	67,171	134,976	71,515	71,022	142,580
Narok North	128,024	123,829	251,862	136,413	135,150	271,621	147,801	146,912	294,783	155,977	155,336	311,391
Narok South	118,441	120,029	238,472	126,202	131,003	257,180	136,738	142,404	279,112	144,302	150,569	294,837
Narok West	97,085	98,198	195,287	103,447	107,176	210,607	112,083	116,503	228,567	118,283	123,183	241,445
Transmara East	54,545	56,637	111,183	58,119	61,815	119,905	62,971	67,195	130,130	66,454	71,048	137,462
Transmara West	122,220	123,491	245,714	130,229	134,782	264,990	141,101	146,511	287,588	148,906	154,912	303,790
Mau Forest	28	4	32	30	4	35	32	5	37	34	5	40

Source: Kenya National Bureau of Statistics, Narok

The County annual population growth rate stands at 3.13 per cent as compared to 2.7 (NCPD, 2017) per cent at the national level. The population is expected to increase from 1,157,873 in the year 2019 to a population of 1,431,545 in 2027. This indicates an increase of 273,672 persons.

At the sub-county the population is expected to continue growing at varying rates and that none of the sub counties is expected to experience a population decline at any point within the projection period. The highest populated sub-county is Narok North and least populated is Narok East. Growing population requires proper planning at different levels for population needs and requirements.

1.5.3 Population Projections by Age Cohort

The projected population by age cohort shows that most of the population is below 34 years constituting about 82 percent higher than the national proportion of 75 percent. This indicates that the population is youthful and of high dependency. Efforts to slow down the fast growing population is key. This calls for investment in healthcare with a focus on family planning, employment opportunities for the youth, education among others. The demographic by age cohort is shown in table 5 below.

Table 5: Population Projections by Age Cohort

Age Cohort	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	94,411	93,485	187,896	98,368	98,202	196,570	101,011	100,735	100,735	104,201	103,915	208,115
5-9	100,521	98,516	199,037	92,848	93,968	186,816	94,899	96,811	96,811	96,633	98,503	195,136
10-14	91,053	88,364	179,417	90,015	91,166	181,182	90,465	91,768	91,768	91,825	93,673	185,498
15-19	64,4783	60,040	124,823	83,158	84,353	167,511	88,186	90,051	90,051	88,492	90,465	178,956
20-24	47,288	53,325	100,613	69,842	71,500	141,342	79,052	79,614	79,614	82,375	83,391	165,765
25-29	38,968	43,987	82,955	50,242	52,921	103,163	62,804	65,313	65,313	68,868	70,700	139,568
30-34	35,217	38,085	73,302	34,856	36,033	70,888	41,530	44,234	44,234	49,848	52,444	102,292
35-39	25,713	22,974	48,687	25,394	25,816	51,209	30,167	30,205	30,205	34,590	35,631	70,221
40-44	21,649	20,566	42,215	18,896	20,163	39,059	21,866	22,526	22,526	25,014	25,431	50,445
45-49	17,961	16,646	34,607	14,787	16,092	30,879	18,062	18,323	37,931			
50-54	12,052	11,450	23,502	10,876	11,637	22,513	14,207	14,059	29,539			
55-59	8,889	9,464	18,353	8,112	8,475	16,587	9,384	9,944	20,967			
60-64	6,958	7,415	14,373	6,383	6,664	13,046	7,343	7,086	15,003			
65-69	4,993	4,650	9,643	4,413	4,755	9,168	5,720	5,279	11,417			
70-74	3,858	4,195	8,053	3,541	3,836	7,376	3,696	3,382	7,660			
75-79	2,065	2,150	4,215	2,295	2,657	4,953	3,394	2,504	5,820			
80+	2,663	3,493	6,156	2,959	3,487	6,446	3,636	3,050	7,211			
Total	579,042	578,805	1,157,847	616,984	631,724	1,248,708	686,701	705,471	1,431,545			

Source: Kenya National Bureau of Statistics, Narok

Population Projections by Urban Centers

There are seven urban centers in the county namely; Kilgoris Municipality, Lolgorian town, Ololulunga town, Nairegie Enkare town, Ntulele town, Nyangusu town and Narok Municipality. Nyangusu town is shared among two counties with part of it being in Narok county and another part in Kisii County. Table 6 below shows population projections by urban areas in Narok county.

Table 6: Population Projections by Urban Centers

Urban Area	County	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Lolgorian	Narok	3,017	3,036	6,053	3,314	3,335	6,649	3,640	3,663	7,303	3,875	3,900	7,775
Ololulung'a	Narok	2,756	2,853	5,609	3,027	3,134	6,161	3,325	3,442	6,768	3,540	3,665	7,205
Nairegie Enkare	Narok	2,444	2,510	4,954	2,685	2,757	5,442	2,949	3,028	5,977	3,139	3,224	6,363
Nyangusu	Narok/ Kisii	1,657	1,933	3,590	1,820	2,123	3,943	1,999	2,332	4,332	2,128	2,483	4,611

Source: Kenya National Bureau of Statistics, Narok

The seven urban areas are highly cosmopolitan and are fairly developed in terms of socio-economic infrastructure. Population in the urban centers is higher and is growing at a relatively faster rate as compared to the other areas in the county possibly due to migration. The county needs to plan for infrastructure and social amenities to be able to accommodate the urban growing population.

1.5.2 Population density and distribution

Population density in the county varies across the six sub-counties. The density for the county as at 2023 stands at 63 persons per square kilometer, an increase from 47 persons per square kilometer recorded during the 2019 housing and population census. Densities are influenced by among other things climatic conditions, availability of social amenities and altitude. Comparing sub-counties densities, Emurrua Dikirr has the highest of 390 while Narok West has the lowest of 34 people per square kilometers.

Population density is the ratio of people to physical area. Population distribution denotes the spatial pattern due to dispersal of population. Population Density and Distribution shows the relationship between a population and the size of the area in which it lives. Individuals may be distributed in a uniform, random, or clumped pattern. The main factors determining population distribution are: climate, landforms, topography, soil, energy and mineral resources, accessibility

Table 7: Population Distribution and density by sub-County

	2019			2022			2025			2027		
	Area (Km2)	Population	Density	Area (Km2)	Population	Density	Area (Km2)	Population	Density	Area (Km2)	Population	Density
Narok	17,932	1,157,873	65	17,932	1,248,708	70	17,932	1,355,194	76	17,932	1,431,545	80
Narok East	2,042	115,323	56	2,042	124,370	61	2,042	134,976	66	2,042	142,580	70
Narok North	2,159	251,862	117	2,159	271,621	126	2,159	294,783	137	2,159	311,391	144
Narok South	4,577	238,472	52	4,577	257,180	56	4,577	279,112	61	4,577	294,837	64
Narok West	5,563	195,287	35	5,563	210,607	38	5,563	228,567	41	5,563	241,445	43
Transmara East	310	111,183	359	310	119,905	387	310	130,130	420	310	137,462	443
Transmara West	2,546	245,714	97	2,546	264,990	104	2,546	287,588	113	2,546	303,790	119
Mau Forest	734	32	0	734	35	0	734	37	0	734	40	0

Source: Kenya National Bureau of Statistics, Narok

1.5.3. Population projection for Broad age groups.

The population distribution across different age groups is pyramid structured with the population decreasing with increase in age groups. Table 8B shows the population projections by selected age-groups. However, different from the period preceding 2017 is that the competence-based curriculum (CBC) introduces a new age-group consistent with the new system of education, the 2-6-3-3. The county government of Narok, National Government and other partners are gearing up to invest in infrastructure and human resource in the implementation of the competent based curriculum systems of education in a holistic approach that includes provisions, mentorship and guidance necessary for learners to improve their learning outcomes. Table 8A provides the CBC population trends for Narok County over the period 2020 to 2027.

Table 8A: Population by broad categories of population age-group in the competence-based curriculum

Year	2020			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Pre-Primary (3-5)												
Primary (6-11)												
Junior Secondary (12-14)												
Senior Secondary (15-17)												

Source: KNBS, Narok

The prep-primary school age group was about 115,601 in 2022. The number is projected to rise to 121,754 pupils at the end of the plan period. Similarly, the population of the primary is projected to increase from 222,316 in 2022 to 230,827 pupils in 2027. The first batch of Senior Secondary School learners will join in 2026. For that reason, the population by broad age groups will be restructured in the 4th generation CIDP to reflect the reality and features of the new system of education. In the meantime, this plan caters for transition and therefore has the age

categorization reflecting the 844 system of education as well as category for youth (15 – 29), reproductive age for female (15-49), and active Labor Force (15-49) and 65 and above as shown in table 8. These age groups are of great importance because of their potential contribution and impact on socio economic development of the county. They also inform planning at different levels due to different needs for different age categories.

Table 8B: Population Projections for Broad Age Group

Age Groups	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Infant Population <1	16,257	16,272	32,529	17,874	17,857	35,731	19,633	19,615	39,248	41,784	20,882	20,901
Under 5 Population	115,735	114,048	229,783	98,202	98,368	196,570	101,011	100,735	201,746	208,115	103,915	104,201
Pre school (3-5) Years	62,057	125,245	63,188	57,696	115,601	57,905	59,140	59,499	118,639	60,704	121,754	61,050
Primary Schools (6-13) Years	154,318	150,600	304,918	146,238	148,004	294,242	148,445	150,952	299,397	150,936	153,829	304,765
Secondary School age (14-17)	58,364	112,823	54,459	108,828	55,308	53,520						
Youth (15-29) Years	151,039	157,352	308,391	203,242	208,774	412,016	230,041	234,978	465,019	239,734	244,556	484,289
Women Reproductive age (15-49) Years	251,579	255,623	507,202	297,175	306,877	604,052	340,002	350,005	690,007	367,509	377,670	745,11
Economically Active population (15-64) Years	279,478	283,952	563,430	322,545	333,653	656,198	368,450	380,940	749,390	398,598	412,090	810,687

Source: KNBS, Narok

Under 1: The population in this age-group was 32,529 as at the 2019 Census. This age group faces the risk of infant mortality rates. Narok County infant mortality rate stands at 37/1000 live births, slightly higher compared to the national rate that stands at 36 per 1000 in the 2019 census. This calls for programme intervention to reduce infant mortality rates that affects fertility rates in a population and well-being of women and children in terms of health outcomes.

Pre-Primary School Going Age Group (3-5) years: This includes the pre-school going children, the age group population was 125,245 in 2019 and is expected to slightly reduce to 121,754 in the year 2027. This being the foundation of education there is a need to have quality Early Childhood Education (ECDE) and therefore the county government needs to play a key

role in ensuring that the education at this level is improved including enrollment levels. This would mean investment in recruitment of more ECDE teachers, building more ECDE centers and providing enough learning and teaching materials.

The Under Five Years: The population for the pre-primary age group in 2018 stands at 195,292, comprising 99,004 males and 96,288 females. It is affected by under-five mortality rates that stands at 57 per 1000 live births compared to a lower national level of 52 per 1000 live

births as per KPHC 2019. The situation has worsened as compared to previous that was at par with national level at 52/100 live births. Programme to improve child survival such as an improved healthcare system.

Primary School Going Age Group (6-13 years): This group consists of the primary school going children whose population as of 2019 census stands at 304,918 in 2019 of which 154,318 are male and 150,600 are females. The size of the age group is projected to slightly drop to 304,765 in 2027. This is attributed to a drop in the fertility rate of 4.6 in the 2019 census to a projected fertility rate decline of 4.1 in the year 2027. Most of these children live in rural areas where the provision of basic education is really a big challenge, due to long distances to the nearest schools and the existing facilities have improper infrastructure. To address this challenge the government should focus on providing high quality primary school education through building of more schools in the rural areas, advocating and facilitating recruitment of more teachers and improving the learning facilities to ensure rural schools also enjoy free primary education like other schools across the country.

Age Group 14-17 (Secondary School age group). The age bracket had a population of 112,823 persons in 2019, with a projection of 108,828 in 2022. This category is expected to phase out in view of the new competence-based curriculum education system that recognizes senior secondary age groups of years 15-17. A new categorization that caters for CBC structure will be adopted and incorporated fully in the 4th generation CIDP commencing in 2018.

Age Group 15 - 29: This is the youth group, a very productive group which is important to the county's economic growth. The population was 308,391 in 2019 constituting 26.6% of the population in the county. The age group population is projected to increase 465,019 in 2025 and 484,289 in 2027. Despite being a critical constituent of the labor force, the age group encounters a number of challenges including unemployment, lack of necessary skills, unwanted pregnancies, and high risks associated with HIV/AIDS and SGBV (triple threat). To cushion the age group from the afore-mentioned realities, there is a need to create a conducive environment for the youth potential to be harnessed through creation of more polytechnics for skills enhancement, job opportunities for the groups as well provision of youth friendly health services including reproductive health.

Female Reproductive Age Group (15-49 years): The population of females within this child-bearing age group was 255,623 in 2019. The population of the female is further projected to increase and reach 350,005 in 2025 and 377669 in 2027 with a projected Total Fertility Rate (TFR) of 4.1. The age group will be critical in determining the county population growth. The other challenge facing this category of age group is maternal mortality rates that currently stand at 522/100,000, quite high as compared to the national figure of 355/100,000 as per census 2019. This calls for enhancing family planning

uptake, improved maternal care including proper referrals, more equipped health facilities with enough equipment to ensure safe delivery and prevention of teenage pregnancies.

Labour Force Age Group (15-64 years):

This is the labor force and the most productive age group. The population was at 563,430 in 2019 and is expected to rise to 749,390 in 2025 and 745,178 in 2027. The county and national government should ensure the active population has relevant skills, right investment in the economy to create employment opportunities to ensure this group is productive, good health care system amidst good governance in order to harness demographic dividend.

Age Population (65+): Population above 65 years was at 28,067 as at the year 2019 constituting 2% of the total population. This is projected to grow to 30,114 in 2025 and 32,108 in 2027. With the population being less active, the higher the population of persons in this age-group depicts the level of economic burden for the county in terms of social protection programmes especially if it grows beyond 15 percent as a proportion of the entire population. Moving forward, there is a need to introduce more social protection programmes for the aged, improve the accessibility to health care, integrate the aged in development activities and build their capacity in the peacemaking process.

1.5.4. Population of persons with disabilities

Table 9 below shows the population of persons in the county living with disability. The types of disability affecting most of the county residents are mobility, visuals and hearing impairment. Efforts to improve their welfare including health care is key. The most affected gender with disability are women. Mainstreaming disability at all levels is key to increasing their productivity in society.

Table 9: People living with disabilities by type, sex and age

	Visuals			Hearing			Mobility			Cognition			Self Care			Communication		
	To-tals	Male	Female	To-tals	Male	Female	Totals	Male	Female	Totals	Male	Female	To-tals	Male	Female	Totals	Male	Female
Narok	2,744	1,254	1,490	1,822	878	944	3,554	1,585	1,969	1,543	729	814	1,543	743	800	1,338	756	582
Narok East	418	185	233	174	85	89	490	192	298	160	72	88	140	63	77	131	78	53
Narok North	637	269	368	317	159	158	675	323	352	305	140	165	297	147	150	255	143	112
Narok South	491	224	267	416	192	224	683	304	379	336	174	162	348	178	170	294	163	131
Narok West	421	194	227	284	139	145	554	247	307	213	108	105	231	113	118	198	129	69
Transmara East	213	108	105	214	91	123	401	161	240	202	94	108	198	95	103	175	98	77
Transmara West	564	274	290	417	212	205	751	358	393	327	141	186	329	147	182	285	145	140
Mau Forest																		

Source: KNBS, Narok

The types of disability affecting most of the county residents are physical disability, Visual and hearing. The most affected age-group with disability are children between 0- 14 years and the elderly aged 55 years and above.

1.5.5 Narok Demographic Dividend Potential

Investments in the wellbeing of young persons is one of the critical areas that contributes to the county's achievements in its development efforts. This plan recognizes the potential for accelerated economic development achievable in Narok County through population management and strategic investments. The plan therefore has proposed interventions to deliberately enhance the County's efforts to harness the youth potential to make Narok the county of choice in diversity and opportunities for prosperity with a high quality of life for all citizens through the attainment of a demographic dividend.

Table 10 below shows the key demographic indicators for Narok County. According to the 2019 census, Narok County's total population stood at 1,157,847. In the year 2024, the population is projected to reach 1,319,699 people up from 1,284,204 people in 2023. This figure is projected to reach 1,355,194, 1,393,194 and 1,431,545 people in the years 2025,

2026 and 2027 respectively assuming that the county fertility rate continues declining over the years to reach 2.1 children per woman by the year 2050.

Table 10: Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population Size	1,157,873	1,284,204	1,319,699	1,355,194	1,393,369	1,431,545
Population (0-14) Years	566,350	568,275	571,982	575,690	582,219	588,749
Population (15-64) Years	563,430	687,262	718,326	749,390	780,039	810,687
Population above 65 Years	28,067	28,667	29,391	30,114	31,111	32,108
Dependency Ratio	105.50	86.86	83.72	80.84	78.63	76.58
Fertility Rate	4.6	4.4	4.3	4.2	4.2	4.1

Source: KNBS, Narok

From the table above and based on census results analysis and projections, the fertility is expected to decline to 4.1 by the end of the CIDP III period in 2027, from the average of 4.6 in 2019. Given the decline in fertility, the proportion of children below the age 15 is expected to decline from almost 49 percent as per the 2019 census to 41 percent in 2027. This will result in a corresponding increase in proportion of the population in working ages (15-64 years) from about 49 percent to about 57 percent over the same period, the proportion of the older persons above 65 years will remain almost unchanged at an average of 2.2 over the same period of time.

The goal is to reduce dependents and achieve an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. Towards this end, the county will simultaneously undertake

strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labor force, they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters.

Narok County Demographic dividend strategy in CIDP 2023-2027 aligns with Kenya's Demographic Dividend Roadmap (2020-2030) as adopted from the African Union Roadmap on "Harnessing The Demographic Dividend Through Investments in Youth". The AU roadmap was recommended for domestication by all the countries in Africa as it was considered to be a potential solution to the myriad of problems that young people on the continent face. Additionally, the roadmap is seen as a major contributor to the goal of Agenda

2063 on "The Africa We Want". Picking from this and incorporating the unique challenges of

Narok County, the Kenya demographic dividend roadmap has been adopted in the 3rd generation CIDP with variations where necessary (NCPD, 2021).

1.6. Human Development Approach

Human development in the county can be assessed using different indicators among them Human Development Indicator (HDI), County Development Index (CDI) and Poverty Index (PI).

Human Development Index (HDI)

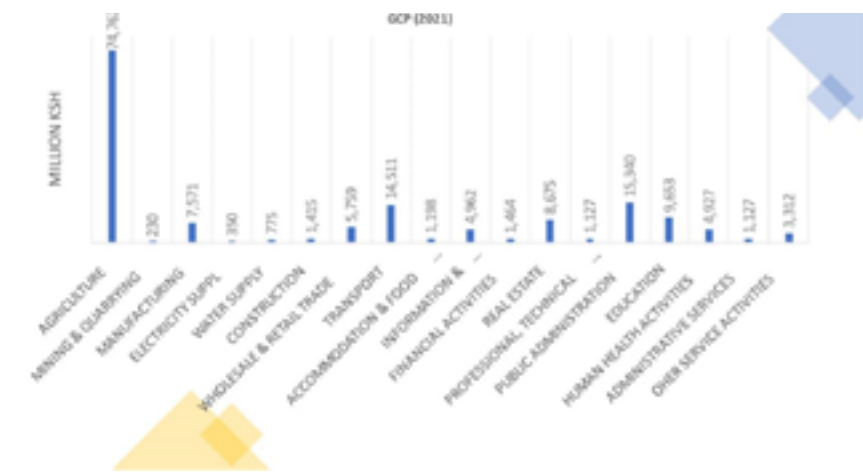
The HDI in case of Narok stands at 0.51 compared to the national average at 0.52.

County Development Index (CDI)

As regards County Development Index (CDI, Narok County was classified position 8 among the most marginalized counties; with a CDI of 0.4377 which is below the national average of 0.5204. Unlike in the 2nd generation CIDP, the CIDP 2023-2027 features an estimation of county economic performance following the release of Gross County Products report for 2021 (KNBS, 2021). The GCP estimates unlock a critical knowledge hurdle in the estimation of own source revenue potential. The estimates also are critical in attracting investors to sectors with greater potential as well as serving in assessing economic progress over time.

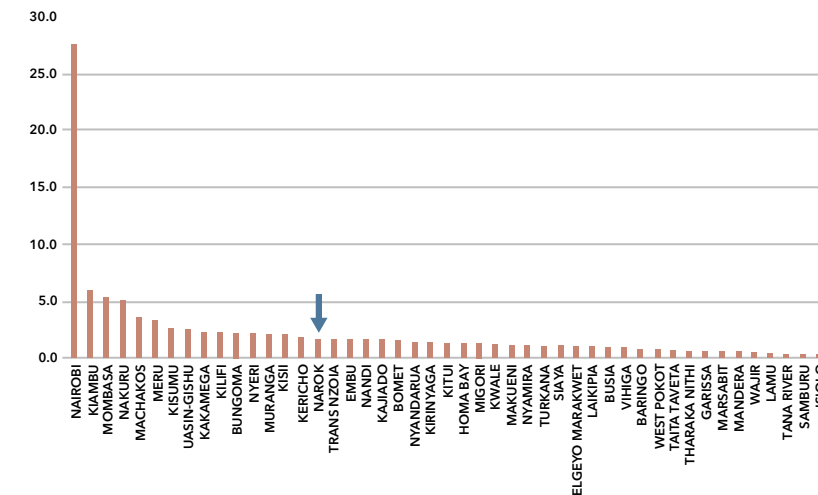
According to the report, Narok Gross County Product (GCP) stood at KSh 166.7 billion in 2020 at Current Price. Agriculture, Forestry and Fishing had the highest gross value added (GVA) as shown in figure 7. This is the case considering that rural agricultural activities are common in pretty much all parts of the County.

Figure 7: Narok County Economic Drivers



According to the report, Narok Gross County Product (GCP) accounted for 1.6 percent of National Gross Domestic Product (GDP) in 2020 as shown in figure 10

Figure 8: Narok Gross County Product



County Poverty Index (CPI)

Using poverty as an indicator of development, the 2015/2016 Kenya Integrated Budget Household Survey indicated the overall poverty incidence for Narok County is 22.5 percent. The figure is lower than the national level of 36 per cent. According to this indicator, Narok ranks 5th among the counties with least overall poverty. Using the same indicator, the county accounts for 1.5 percent of all the poor individuals in the country.

County Gender Inequality Index (GII)

Narok county Gender Inequality index stands at 0.65 compared to the National at 0.55

CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD



2.0 Overview

This chapter provides a review on implementation of the previous CIDP 2018-2022. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan. The 2018-2022 plan addressed itself to the strategic priority programs that were to be implemented over a period of five years.

2.1 Analysis of county Revenue Sources

The law provides for several sources from where county governments can generate revenues. These include transfers from the national government (Article 202 & 204), local collection and borrowing (Article 209 & 212). The revenue sources for the Narok County Government are from the national government (transfers) and from local sources. In total, Narok County was projected to realize a total of KES 54 billion in revenue against a target of KES 58 billion. This is equivalent to 93% overall achievement of revenue targets for the period July 2018 to June 30th 2022 as shown in table 11.

Table 11: Sources of County Revenue

Revenue Sources	Revenue Projection (Ksh.)					Actual Receipts				
	FY1	FY2	FY3	FY4	FY 5	FY1	FY2	FY3	FY 4	FY 5
	2018/2019	2019/2020	2020/2021	2021/22	2022/2023	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Equitable Share	6,370	8,039	8,039	8,845	8,845	6,370	7,348	8,039	8,137	8,845
Own Source	2,922	2,397	1,406	2,354	2,431	2,922	2,345	619	1,335	3,000
Conditional Grants (GOK)	419	450	381	799	0	188	0	249	478	834
Conditional Grants (Development Partners)	539	765	633	0	834	443	957	566	0	0
Other Sources	3	346	1,207	0	0	3	346	786	0	0
Total	10,253	11,998	11,666	11,998	12,110	9,926	10,997	10,259	9,949	12,679

Source: County treasury

2.2 County Budget Expenditure Analysis

This section should provide an analysis of total budget allocation and total actual expenditure by sector. The information should be summarized as in Table 12.

Table 12: Expenditure Analysis

Sector	Total Budget Allocation (KSh M)	Total Actual Expenditure (KSh M)	Variance	Absorption rate (%)
County Assembly	3,363	2,990	373	88.9%
County Executive	885	706	178	79.8%
Finance, Economic Planning	4,506	3,296	1,210	73.1%
Transport, Roads & Public Works	3,622	3,619	3	99.9%
Education, Youth Affairs, Sports Culture & Social Services	6,105	5,376	729	88.1%
Environment Protection, Energy, Water & Natural Resources	1,550	1,273	278	82.1%
County Public Service Board	322	249	73	77.2%
Agriculture, Livestock & Fisheries	3,254	2,755	499	84.7%
Health & Sanitation	13,794	11,497	2,297	83.3%
Land, Housing, Physical Planning & Urban Development	1,608	1,315	293	81.8%
Tourism, Wildlife, Trade, Industry & Co-operative Development	1,664	1,540	124	92.6%
Administrative & Public Service Management	4,995	4,784	211	95.8%
TOTAL	45,668	39,401	6,268	86.3%
Year 2022/2023	12,110	12,110		
	57,778	51,510		

2.3 Sector Performance Review

2.3.1 Finance and Economic Planning

During the period under review (FY 2018/2019-2022/2023) the sector cumulatively raised its own Source of Revenue of KSh 10.2 billion. The Revenue collected during the period was attributed to enhanced automated revenue collection in the following areas: Single Business permits, Car parking, and hospital billing.

The Narok Monitoring and Evaluation Policy was developed during the plan period. The policy document will serve as a guide for evaluating the impact of development projects.

In adherence to the PFM Act 2012, various Statutory and Policy Documents were prepared and submitted for approval. They included: Annual Development Plans, County Program Based Budgets, County Budget Review and Outlook Papers (CBROPs), County Fiscal Strategy Paper (CFSP), Audit Reports, Annual Progress Reports.

2.3.2 Trade, Cooperative Development, Tourism and Wildlife sector

The aim for growth in the tourism sector for the planned time period was 58,000 new visitors. At the conclusion of the predetermined time frame, 157,919 tourists had arrived. This successful outcome is credited to the marketing and advertising campaigns run by Narok County and Magical Kenya under the name One Brand. In order to draw in such a large number of visitors, the hotels in the Mara also offered discounts.

The Maasai Mara management plan was formulated with the goals of increased security and animal conservation. The Maasai Mara management plan was enacted into legislation in February 2023. This successful outcome was credited to goodwill on the part of the political community, numerous stakeholder meetings (47 meetings), and intensive 6 public participations in every sub-county.

The tourism sub sector planned to train 200 game rangers. At the end of the plan period, the sub sector trained 300 game Rangers into the National Police Reservist. The Rangers have been equipped with modern weapons, VHF Radios, 717 rangers issued with 2 pairs of uniforms, and 2 Patrol Vehicles. The Ushanga initiative Registered 25,000 women into 20 cooperatives and issued the Cooperatives with certificates. Out of the 25,000 women, 300 were trained, as well as 4 Trainers of trainers were recruited.

In 2017, the number of registered cooperatives was 213. This has since improved to 309 registered cooperatives 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. However, the growth of cooperatives remains to be slow in the county over a myriad of challenges. In the year 2017 only 4,000 cooperative society members were trained on rights and obligations. By the year 2023, more than 12,000 representatives of cooperative societies were trained on rights and obligations.

The sector had only 2 modern markets by the year 2017. In the five-year period to year 2023, 4 more 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.

2.3.3 Public Administration and Internal Relations Sector (PAIR)

The primary objective of the sector is to support the county government in harnessing the potential of the county public service for better quality service delivery. The broad

achievement of the sector was enhancing operationalization of devolution. The sector also decentralized and operationalized most of its services to Sub County and ward levels. This in turn has resulted in bringing County services closer to its Citizens.

The Sector conducted a Training Needs Assessment (TNA), integrated County employees into a single Integrated Payroll and Personnel Database (IPPD) ensuring the County is

compliant with the Government Human Resources Information System (GHRIS).

The sector prepared county disaster preparedness and mitigation plans and in collaboration with Kenya Red Cross, National Disaster Management Unit and the National Disaster Operation Center, was able to respond to the floods disaster that affected Narok residents.

The sector was able to establish the Liquor Directorate.

The County Assembly approved various Bills and Policies that operationalized most County Services which include; Health services Fund Bill, Passing of Covid-19 regulations, Maasai Mara support Fund Bill, Finance Bill and Appropriations Bills. The Assembly also built 4 ward offices to at least 60% completion.

2.3.4.1 ICT & E-Government Sector

During the period under review the sector improved digital skills for better public service delivery, the sector trained 21 County Staffs on basic Computer skills against a target 100, towards enhancing revenue collection, 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 Sector was able to develop an interactive county website to ease access to government information and documents e.g tenders, employment forms, budgets and other services. One Government Network and LANs were deployed at County Referral Hospital and Public Works offices to improve internet connection, collaboration and service delivery.

2.3.5 Lands, Housing, Physical Planning & Urban Development

The main goal of the department was aimed towards ensuring development-control 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, the Sector completed construction of the bus terminus aimed towards easing congestion in the town. To ease flash flooding in Narok town, an additional 4KMs of storm water drainage was constructed. 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. Further, the County set aside 55 acres of land for the affordable housing program.

2.3.6 County Health and Sanitation Sector

In the planned period, the health sector targeted to reduce maternal mortality from 80/100,000 live births to 60/100,000 live births (These indicators are hospital-based statistics). At the end of the planned period, the sector achieved a mortality of 32/100000 live births. This achievement is attributed to the increase of nurse-to-patient ratio from 1.7-10(number of nurses per 10,000 population), construction of 4 maternal wings in each level 2 health facility and recruitment and training of 1995 community health volunteers.

During the period under review the sector was able to improve emergency evacuation and referrals, the county procured and maintained 11 ambulances through a lease agreement with Kenya Red Cross Society. The ambulances stationed in the six sub-counties have been

critical in responding to emergencies which has subsequently reduced deaths related to slow and weak emergency evacuation and referral systems.

On improvement of access to efficient and reliable curative and preventive health services, a total of 513 health personnel were recruited and deployed in the last five years. Regarding Healthcare Financing, the Health Service Improvement Act 2017 (amended) was passed by the county Assembly in 2020 paving the way for the formation of management committees and operationalization of the act. This has availed more funds at the health facility level leading to improved access to health services.

On infrastructural improvement, the county Government of Narok embarked on upgrading Narok county referral hospital to level five by construction of the New Hospital Block, Modern Mortuary and medical training college at Narok County Referral Hospital. The project is 97% complete as at the end of 2022. The completion of these projects is expected to transform access to health services. To achieve better healthcare delivery, the project has increased the bed capacity to 600 from 200 beds. The mortuary capacity was also enhanced from 9 body to 60 body capacity. The construction of a 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 the medical field as well as reduction of external referrals.

Following the outbreak of COVID -19 pandemic, the county government fast-tracked the construction and establishment of a 300-bed capacity isolation Centre at Ololulung'a for the management of COVID19 cases in the overall objective of containing the spread of COVID 19 and other infectious diseases.

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, Olchorro Health centre, Ololulung'a Subcounty hospital, Nkorinkori Dispensary, Sitoka dispensary, Ang'ata Health centre and Olchorro Oirowua dispensary.

It is worth noting that these initiatives resulted in strengthening health systems which led to among others, an 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%.

2.3.7 Transport, Public Works and Infrastructure

To improve road connectivity and status of roads in the county was the main priority in the period under review, in partnership with other stakeholders the sector achieved tremendous results towards improvement of the roads and transport network which includes tarmacking of 300 km of roads from a target of 350 km. The sector gravelled and graded 3,000 km of roads during the same period out of the target of 5,000Km. In addition to the roads, the sector was able to erect 20 box culverts/ Bridges from the

target of 28. This amounts to 71.4% completion rate.

The sector also managed to reduce congestion in Narok town to about 30%, this was as a result of building a bus terminus. On the construction of the boda boda sheds, the sector managed to construct 20 from its target of 60.

To facilitate the Development and maintenance of cost-effective Government buildings and other public works, the sector designed over 300 new Buildings against a target of 200. In addition the sector also supervised the construction of the same 300 buildings against a target of 165. The sector was also able to maintain 50 office buildings against a target of 70.

Unfortunately, due to financial constraints the sector was unable to construct the targeted 60 footbridges.

2.3.8 Water, Environment & Natural Resources

During the period under review, the sector focused on addressing the following issues; Low access to water in terms of quality, quantity, and long trekking distances to water points. Sanitation services especially in urban areas and institutions were low. Energy access was low especially in rural areas. In urban areas and in water supply utilities there was over dependence on nonrenewable energy especially from the national grid; Low and unprotected forests covered with unsafe disposal of solid waste resulted in soil, water and air pollution.

The following interventions were put in place and the outcomes realized are as indicated;

Drilling of 48 new boreholes and equipping them with solar water pumping systems bringing the total number of boreholes to 262 and

upgrading of 59 number boreholes from diesel engine generators to solar power systems. An additional 37 boreholes are at an advanced and various stages of drilling and equipped with solar water pumping systems. Construction of 5 water supplies and rehabilitation of 14 water infrastructures has resulted in 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, Water pans and dams were constructed raising the number from 190 to 365 as a result it raised the total number of rainwater harvesting and storage capacity in the county, Sanitation services were boosted after construction of additional 38 sanitation blocks against a planned target of 39 sanitation blocks, in public institutions and water points, which went a long way in offering additional sanitation services sewerage after successively increasing connection from 500 to 700 to premises in Narok town for safe wastewater disposal.

The perennial floods problem that has been devastating Narok town for many years was addressed following the construction of a check dam and a flood control dam at London estate and Olopito and Mukuru Mbili in respectively.

The above interventions increased water access to safe drinking water to an average of 60%, trekking distances to water points to an average of 4 km. Planting of 8,236,702 tree seedlings across the county against a target of 1,000,000 tree seedlings aimed at increasing forest cover. The Sector established 10 tree nurseries.

The newly enacted Narok County Climate Change Fund Act, Climate Change Policy, Climate Change Action Plan, action plan policy and establishment and running climate change fund structures opened the doors to programmes 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, while connections to the National Grid rose to 22.1% of the total population, and access to renewable energy sources rose to 47.7%.

2.3.9 Education Youth Affairs, Sports Culture and Social services

At the beginning of the planning period (2018), enrollment in ECDE was 67.4%, at the end of planned period this increased to 69.9% against a target of 100%, transition and retention rate also improved from 82% to 89%. Literacy level also increased from 63% to 74% these achievements can be attributed to among many factors; improvement of teacher child ratio from 1;110 to 1:53, improvement of infrastructural facilities and construction of additional ECDE and TVET centers and employment of 885 teachers up from 475. Beyond the ECDE level, there was an improvement in transition rate from primary to secondary school attributed to; the increase in the number of secondary schools and bursary allocations from 60 to 360 million.

The sector recorded a reduction in the prevalence of teenage pregnancies from 40% to 28% (KDHS 2022). The prevalence of FGM has also reduced nationally from 38% to 15% which has a bearing on the county prevalence. These achievements are attributed to among many factors; the development and implementation of county specific gender and anti-FGM policies, FGM awareness campaigns and youth conferences. The sector trained Women on Income Generating Activities (IGAS) (ushanga initiative) to improve their living standards. The sector has also seen 14 men and women joining professional sporting activities due to construction of two sporting

facilities and conducting 10 sporting events among many factors.

In the planned period; 27% of children with disabilities (CWDs) and Other orphaned and vulnerable children benefited from bursaries against a target of 50% This is following an allocation of bursary funds amounting to KSh. 8.5 million which increased access to education. Provision of assistive devices to PWDs; the empowerment of vulnerable registered groups in the entire county and formation of leadership structures for PWDS enhanced their mobility; reduced stigma and enhanced inclusion.

2.3.10 Agriculture, Livestock and Fisheries

During the period under review, to address low crop productivity, in collaboration with the National Government supplied subsidized fertilizers to the farmers. A total of 41,493 bags equivalent to 2074 tonnes were distributed to farmers. 1300 farmers were supplied with

certified seeds of maize and vegetables. Further, in order to promote climate smart agriculture, 16 diffuse light stores were constructed for storing potatoes and 22 green houses were installed and to promote farm mechanization in collaboration with potato producer organization (Lanyuak) one tractor was bought under NARIG Project.

To achieve the above mentioned outcomes, and in order to mitigate adverse effects of climate change and supply of water for livestock and for smallholder irrigation, two dams were constructed (Kipkandulit dam and Nenkamuriaki), four water pans were constructed (viz Raitiany, Olchorro Lentim, Kilutori, and Osero Oirrusha). Saleita water supply and rehabilitation and expansion of Shulakino irrigation scheme were also achieved.

Strides were made towards realization of the key outcome on improved livestock production through the support of NARIG project. Through support from SNV, 368 Households assisted with Seed Grants (600 kgs). In collaboration with ASDSP, feed equipment was distributed to groups in Kilgoris.

On livestock breed improvement, 10,000 heads of cattle were inseminated. 1000 breeding bulls, 5000 breeding rams and 10,000 cockerels were also distributed. To support pests and vector control services the Department together with partners and farmers groups managed to rehabilitate and operate 10 dips and 50 crushes. During the period under review through support of the World Bank (Regional Pastoral Livelihood Resilience Project) the veterinary laboratory and offices at Narok County government headquarters were refurbished and equipped with necessary diagnostic equipment and chemicals.

Towards prevention and control of livestock diseases through routine vaccination of priority livestock diseases, 30 percent of total livestock population were vaccinated against priority livestock diseases, this was achieved through partnership with the following institutions; World Bank (RPLRP), FAO, National Government (DVS), VSF-Germany.

To promote fish product consumption, the fisheries sub sector was only able to construct two demonstrations for fish ponds and only one farmers' exchange tour.

2.4 Challenges

Several challenges were faced during the implementation of the CIDP 2018-22. These Challenges include but not limited to;

Inadequate Funding, Late Disbursements and Pending bills

A few programmes and projects in all the Sectors experienced inadequate or delayed funding for the planned activities. This adversely affected Sectors in terms of execution of

programmes. Settling pending bills as first charge constrains the budget for planned projects in the subsequent years thus affecting service delivery in the Sector.

Inadequate Policy and/or Legislative Framework

With devolution at its formative stages, most Sectors required policies and Bills to be passed by the County Assembly for their effective operations. However, this did not happen thus negatively affecting operations. However, legislative Acts and other policies are a work in progress.

Other Sectors that were adversely affected by inadequate or lack of necessary policies include; Culture policy on development of the culture and arts industry, policy on roads and transport Sector, disaster management Policy, policy on vocational training among others.

Human Resource Capacity Gaps

The County continues to face a variety of difficulties related to its human resource capacity. These include low-capacity building as a result of budget cuts. Higher technical staff turnover and aging workforce have also contributed to weak succession planning in both administrative and technical areas. A combination of these gaps has negatively affected the efficiency and effectiveness of service delivery.

Inadequate Research and Development

Low-prioritization and underfunding of Research and Development (R&D) in the sectors, resulting in low innovation and adoption of technology. Weak linkages between R&D institutions and the targeted beneficiaries result in low penetration and adoption of research findings.

Weak Intergovernmental Coordination Framework

The Sectors are faced with challenges such as duplication of roles, competition for resources between the National and County Government. Weak and poor coordination among the two levels of Government has led to unintended conflict thereby affecting service delivery.

In an attempt to raise revenues, most counties have introduced un-conducive licenses, levies and regulations. This has led to high cost of doing business and uncompetitiveness. The inter-county trade fees and business permits have also posed a threat to the business community resulting in reduced gains.

Slow process of Public Private Partnerships (PPP)

Absorption of the PPP in the sectors has been slow thereby making most projects unrealizable. Secondly the time taken to sign the PPP contracts is lengthy. This has made most projects costly.

Weak Monitoring and Evaluation System

The county has a weak monitoring and evaluation system. There is inadequate capacity to track progress, both at outcome level and programme and project implementation. Where the Sectors

have constituted an internal monitoring and reporting system such functions have not been adequately facilitated to carry out the functions effectively. The county has also not customized most of the performance indicators to track the county's progress/performance against national targets. The current institutional M&E framework will thus need to be revamped, including capacities of Sectors for M&E and Reporting.

Aging and Inadequate ICT Infrastructure

Limited access to ICT infrastructure, inadequate ICT equipment and lack of connectivity affected implementation of programs and service delivery during the period under review. Further, this constrains the Youths from exploiting relevant government programs, careers, and businesses and education opportunities available especially in rural areas.

Rural Urban migration

The County continues to experience a high level of rural urban migration as people seek economic opportunities in major towns. As a result, there is growing pressure on the existing land infrastructure such as drainage, sewerage and housing systems.

2.5 Emerging issues

This section highlights the unforeseen issues that arose during the implementation period that needed or need to be addressed.

Technological advancement and innovations

While a lot of progress has been made in the field of technology, the rapid change in technology requires the sector to keep pace for

it to remain competitive. Therefore, there is a need to improve on the current technology to cope up with the market dynamism and ensure competitiveness in the sector. In addition, low levels of ICT adoption in the sector and high cost of ICT infrastructure has hindered access and usage of technology leading to increased costs of operation and inadequate service delivery. To address the issue, there is a need for adequate resources to facilitate installation and upgrading of existing systems.

Social and Digital Media Platforms

Digital/Social Media Platforms are gaining prominence in official circles as fast ways of communication and information sharing. They are applied to shape opinion and undertake brand campaigns that make it possible for seamless communication and linkages with stakeholders.

COVID-19 Pandemic

The world experienced an outbreak of Coronavirus which was reported in December 2019. Subsequently, the World Health Organization (WHO) declared on 11th March 2020 Covid-19 as a pandemic. The first case in Kenya was confirmed on 15th March 2020. Following the declaration by WHO, the President of the Republic of Kenya declared Covid-19 a public health concern and a pandemic. The outbreak of novel coronavirus (COVID-19) disrupted global and national economies and our country was not spared either. To curb the pandemic, the government of Kenya introduced measures to mitigate the spread of the disease. The measures included restriction on movements, suspension of public gatherings and re-allocation of funds to priority interventions as pertains to the pandemic containment. Due to the reallocation of funds, activities such as public participation, field activities and monitoring,

Tourism and Regional trade were negatively impacted.

Climate Change and other environmental challenges

Climate change has remained a concern which has influenced the operations and activities of the County. Even as Kenya continues to consolidate long term solutions on adaptation and mitigation measures issues such as emission reduction caps, the increased carbon sinks, carbon trading and credit ratings continually influence the operations of the sectors. Pollution and land use conflicts have resulted in pressure on natural resources on which the sectors depend.

2.6 Lessons Learnt

The challenges and experiences constituted important lessons that could inform the implementation of the county's future implementations. The following lessons were learnt:

i. Human Capacity Strengthening:

Human resource capacity gaps limit service delivery. It is established that training is a critical success factor in service delivery and that comprehensive succession planning is important in ensuring efficient service delivery.

i. Research and Innovation:

The government should provide resources for the establishment of a think tank to reinforce research, key data bank and monitoring

coordination of various programmes and projects. In addition, the government should support continuous research, development, and innovation for effective and efficient delivery of services.

ii. National and County Government Collaborations:

There is a need to strengthen the Inter-Governmental Relations Framework to enhance mutual relations based on consultation and collaboration between the two levels of Government.

iii. Support Public Private Partnerships (PPP):

The county government should consider alternative financing mechanisms such as Public Private Partnership among others. This will be particularly necessary in financing capital intensive projects which would exhaust the county kit. The joint resource mobilization with the respective Agencies ensures that these programmes are implemented to realize the attainment of the "Bottom-up Transformation Agenda", SDGs, and Vision 2030.

iv. Enhanced funding for Climate Change mitigation and adaptation measures:

The County has been undertaking Climate Change Mitigation and Adaptation initiatives. It requires that adequate budget provision be made to enable implementation of initiatives to address the effects of climate change on natural resources and the communities.

v. Adequate Funding of Programmes

There is a need for increased funding to implement the programmes and projects as outlined in the county development plan. To ensure there are additional resources, the county should endeavor to have a comprehensive resources mobilization strategy and work closely with the national treasury for timely disbursement of resources. The county should also consider revising costing and prioritization criteria when it comes to allocation. With numerous projects being abandoned midway or not getting any budgetary allocation it implies there is a challenge in allocation.

vi. Enactment of Legislation and Policies

There is an urgent need to have the requisite legislations and policies which are holding back effective operations in some critical Sectors passed. Specifically, the county needs specific timelines for development and passing of the legislation necessary for implementation of the county functions. The enacted legislation also needs to have supporting regulation enacted and be implemented in supporting administration.

vii. Strengthen Monitoring and Evaluation Systems

Fully resolve the issues hindering county M&E reporting as soon as possible; further improve indicators in terms of structure, number and quality for the CIDP 2023-2027. This includes restructuring and customizing the outcome indicators into county and sectoral; duplication and establishing a complementary network providing progress on the achievement of the county aspirations.

viii. Leveraging on Technology

Technology provides the county with the opportunity to optimize on the benefits of the prioritized projects and programmes. Technology can be used to increase efficiency in resource allocation and utilization, minimize corruption, and increase productivity. Related to technology is automation, moving forward the county should consider automated services such as in all revenue collections, appraisal systems, monitoring and evaluations among others.

2.7 Natural Resource Assessment

This section gives a discussion on the major natural resources found within the county. The information is summarized in the table below.

Table 13: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal Utilization	Constraints to optimal Utilization	Sustainable Management Strategies
Maasai Mara Game Reserve	Trade, Cooperative Development Tourism and Wildlife	The reserve is a major source of revenue. Declining of number of wildlife due to climate change. Declining water levels of Mara River becoming a threat to the sustainability of the reserve.	Creation of conservancies to protect the wildlife from extinction Establishment of a wildlife protection unit Implementation of Maasai Mara Game Reserve Management Plan and the greater Mara Ecosystem management Plan	Diminished migratory corridors due to land demarcations Change in Climate that reduces water levels Human conflict due to encroachment Huge water levels fluctuation in the year. Inadequate Funding. Unsustainable river flows due to catchment degradation Deforestation in the river catchment areas.	Implement the County Spatial Plan Nutrient enrichment Conserve mara water tower catchment Implementation of Maasai Mara Game Reserve Management Plan and the greater Mara Ecosystem management Plan Legal policy on protection and conservation catchments. Construction to store adequate water for irrigation. Controlled water abstractions.
Permanent Rivers and a number of tributaries (Ewaso Ngiro river, River Mara, mogor River)	Agriculture, Livestock and Fisheries & Water Environment;	Reduction in forage due to adverse weather conditions Human activity affecting wildlife migratory corridors There is overutilization as demand for water for irrigation from the river is very high resulting in low flows leading to conflicts	Establishment of irrigation schemes Establishment of industries which requires a lot of water. Construction of Water infrastructures for more water supply schemes.		

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal Utilization	Constraints to optimal Utilization	Sustainable Management Strategies
	Trade, Cooperative Development Tourism and Wildlife; Agriculture, Livestock and Fisheries	Support large irrigation Dependent on survival of wildlife With declining of water levels the sustainability of the river is in doubt.	The river provides opportunity to increase tourism. Existence of many conservation agencies. Water harvesting dams to conserve water down streams.	Mau catchment destruction. Water abstraction for irrigation upstream. Chemical deposits polluting the river and adversely affecting animals. Inadequate protection to reduce siltation.	Legal and policy enforcement River rehabilitation programme Controlled irrigation upstream.
	Agriculture Livestock and Fisheries (Mogor River)	There is overutilization as demand for domestic water and water for irrigation. The future of the river depends on upstream protection	Establishment of industries which requires a lot of water. Construction of Water infrastructure for more water supply schemes.	Deforestation in the river catchment areas. Inadequate Findings for protection and conservation Unsustainable river flows due to upstream water abstraction.	Legal policy on protection and conservation catchments. Control water abstractions in the upstream.

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal Utilization	Constraints to optimal Utilization	Sustainable Management Strategies
Vast Agricultural Land	Agriculture, Livestock and Fisheries	Approximately 8,297 KM2 of arable land. The weather conditions in the county is favorable for farming.	Gazettement of the catchment areas. Developing and adoption of land use policy.	Lack of county land use Act and policies. Climate change has rendered some sections of the county not viable for farming.	Development and enactment of County land use. Training of the county residents on modern farming methods.
	Land, Physical Planning and Housing Environment, water and Natural resources.	With on-going destruction of the catchment areas sustainability of farming is reducing. Increasing human population and demarcation of land is a threat to large scale farming.	Existence of development partners and investors supporting agriculture. Collaboration with national government and neighbouring counties.	The freehold and communal land tenure system makes it difficult to control development.	Adoption of PPP framework in agriculture to increase investment in the sector.
Forest and Water Catchments	Agriculture Tourisms and Wildlife Water and natural resources	Forest products in the county are over utilized Forest and catchment area are critical survival of flora and fauna in county. Diminishing size of the forest cover and acreage	Promotion of reforestation Best practices in waste water management and wetland conservation in some farms Undertaking water conservation planting appropriate trees along water resources	Encroachment of human settlement in protected areas. Politics making conservation and protection difficult. Over-reliance on wood fuel for energy	Gazettement of all forests in the county. Formulation of policy on harvesting of forest products. Reforestation programmes and projects in all schools.

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal Utilization	Constraints to optimal Utilization	Sustainable Management Strategies
Rain	All sectors	Rainfall ranges from 500mm to 2500mm. Rain underutilized as water conservation structures are inadequate. Flash Floods due to heavy rainfall	Conservation of rain water for domestic, industrial irrigation, and environmental growth	High cost of dams and pans. Lack of communal land for the infra-structures	water conservation structures development prioritization
Minerals-Gold	Trade, Cooperative Development, Tourism and Wildlife. Finance and Economic Planning	Mining is still in small scales and an opportunity for revenue High demand for minerals making the venture a viable business. Uncontrolled mining leading to depleted land.	PPP endorsement and private investor's engagement. Partnership with international companies	Land degradation after periods of exploitation. Lack of policy on revenue sharing between national, county governments and the community.	Policy formulation on mineral mining and revenue sharing formula Rehabilitation of sites after mining activities.
Rich Maasai Culture	Trade, Cooperative Development, Tourism and Wildlife	Maasai has rich culture which is a major tourism attraction globally. Diminishing Maasai culture due to globalization and "civilization".	Establishment of Museums and Cultural centers. Patent the culture and brand the Maasai products.	Lack of legislation on how patent the Maasai culture. Existence of many imitations of the Maasai products. Globalization and westernization eroding out the rich culture.	Policy legislation on conservation and preservation of Maasai culture. Establishment of Museums and cultural centers in the county.

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal Utilization	Constraints to optimal Utilization	Sustainable Management Strategies
Quarrying (sand, Ballast and stones)	Trade, Cooperative Development, Tourism and Wildlife Energy	Over exploitation due to the booming construction industry in the county.	Enactment of legislation on sand and stone quarrying.	Land ownership tenure has make fully exploitation a difficult task.	Policy Formulation on sand harvesting Rehabilitation of sites after sand harvesting quarrying activities.

2.8 Development Issues

This section presents key sector development issues and their causes as identified during data collection and analysis stage.

Table 14: Key Sector Development Issues

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities
GECA	Insufficient Conservation Efforts	<ul style="list-style-type: none"> Uncontrolled human Activities in the Reserve Habitat destruction e.g. building on riparian land, Grazing in the park, and off-road driving Poaching and illegal wildlife trade 	<ul style="list-style-type: none"> Increased population Imbalance between economic development and environmental conservation 	<ul style="list-style-type: none"> Existence of the approved Maasai Mara Management Plan and Greater Maasai Mara Ecosystem Plan Rich Culture, Flora and Fauna Existence of MMWCA and other Tourism Partners Developed hospitality industry Presence of unexploited tourism products
	<p>Low tourism revenue and development</p> <p>Slow growth of cooperatives</p>	<p>Low market research Inadequate tourism promotion and marketing</p> <ul style="list-style-type: none"> Low awareness campaigns Poor cooperative governance Inadequate market information and access Inadequate capacity building 	<ul style="list-style-type: none"> Inadequate Resources Poor road infrastructure Inadequate human resources Inadequate funding of programs Inadequate legal frameworks 	<ul style="list-style-type: none"> One Mara brand Established resource Mobilization unit Advancement in technology Presence of NGO's and stakeholders such as SNV and World Vision and Agriculture Sector support programs such as NARIGP/NAV CDP whose interventions directly target cooperative societies development. Bottom-up Transformation Agenda (BETA) of Kenya Kwanza Government targets cooperative society development through the Micro, Small and Medium Enterprise Economy (MSMEs) Pillar.

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities
	<p>Low value addition</p> <p>Poor access to market opportunities</p>	<p>Inadequate value addition infrastructure</p> <ul style="list-style-type: none"> Inadequate trade shows, exhibitions, and investment conferences to create market linkages Low quality of products. e.g. Ushanga Products 	<ul style="list-style-type: none"> Inadequate financing Inadequate access to capital by traders, low value addition, unfair trade practices and weak market linkages Consumer exploitation Inadequate aggregation centers Patenting of products. eg Ushanga products 	<ul style="list-style-type: none"> NG support towards establishment of an industrial park Availability of Land to establish industrial park Resource mobilization Unit has been established to harness PPPs, NG, and other Devt' Partners support Deepening ICT infrastructure in the country Presence of business promoting initiatives, e.g Ushanga Initiative
Agriculture, Livestock, Veterinary Services and Fisheries.	<p>Low farm production and productivity</p> <p>Inadequate access to reliable markets for farm produce and products</p>	<p>Negative effects of Climate variability</p> <p>Emergence of Pests and diseases. Inadequate access to certified inputs and quality breeds/species. Inadequate access to affordable credit & insurance services.</p> <p>Inadequate access to weather information. Inadequate mechanization services</p> <p>Human-wildlife conflicts.</p> <p>Low investment in infrastructural development.</p> <p>Low levels of value addition. Low levels of produce aggregation. Low quality produce and products. Inadequate cold storage facilities.</p>	<p>High cost of inputs.</p> <p>Stringent conditions to access agribusiness credit.</p> <p>Effects of climate change. Emergence of new pests, diseases and invasive species. Lack of County legislation governing lease and land use.</p> <p>Declining soil fertility. Inadequate soil and water conservation structures. Inadequate technical skills.</p> <p>Expensive technology. Unpredictable market dynamics. Unforeseen market distortions. Weak farmer organizations. Inadequate mobilization for adoption & production of specific produce/products to achieve critical mass. Inadequate agribusiness information systems.</p>	<p>Availability of County based Meteorological experts. Existence of public & private extension service. Existing of good working relationship between the executive and the County legislature. Existence of County Monitoring & evaluation unit. Bulk purchase of inputs to reduce costs Government input subsidies. Capacity building of farmers to access credit & insurance services. Formation of local SACCOS for resource mobilization. Existence of machinery hire services. Existence of equipment hire purchase facilities from financial institutions. Availability of global support to address effects of climate change. Existence of favorable institutional frameworks. Existence of the Department in charge of cooperatives. Existence of extension services. Availability of mobile and fibre optic telephone and office and hand-held ICT gadgets. Existence of untapped wide range of high value enterprises.</p>

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities
ICT & eGovernment	Limited Digital Infrastructure	Slow adoption of technology and innovation	Inadequate Budgetary allocation/ Low budget to capital intensive projects	Availability of One Government Network at the Sub County Level. Availability of Collaborative Partners through PPPs (World Bank, CA, Konza, ICTA,)
	Inadequate access to government services	Limited digital skills; Slow adoption to technology and innovations; Resistance to change	Dynamic and fast paced Nature of Technological innovations	Partnerships with the national government in harnessing the digital innovations
	Digital Skills Gap Breakdown in communication/inadequate access to information	Inadequate basic ICT skills for end users; Inadequate advanced ICT skills for technical staff; Low ICT literacy among the County residents; Lack of a communication policy and framework	Limited budgets High cost of certifications Inadequate Budgetary allocation	Strategic Partners i.e ICTA and Huawei Availability of partners i.e media council, media houses, other counties and ICT authority.
Finance and Economic Planning	Low revenues realized to finance identified development needs	Inefficient revenue collections systems	Manual Collection Procedures/ Revenue leakages Low level of disposable Income Huge Wage Bill on recurrent expenditure Delay in exchequer Disbursement	Automation of Revenue Collection Existing of Policies and Legislations
	Weak Results-based Management System Inefficient and Centralized Financial Management Systems	Weak M&E Culture Weak framework for knowledge management Limited Technological Infrastructure at the departmental level Lack of skilled manpower Unestablished Sub County Treasuries	Inadequate funds Limited appreciation of the role of M&E in Governance Inadequate budgetary allocation Misapplication of appropriated budgetary allocations Low feedback mechanisms from citizen engagements	Existing National Government Framework on M&E Approved National and County M&E Policy Available Institutions Data Research like KIPPRA Existing National Standards and Governance Framework from the National Government
Roads, Transport and Public Works	Poor Road network connectivity	Adverse weather conditions eg, floods, difficult terrain. Sub standard works	Wide road network coverage; over 8,000 km. Inadequate Financing	Collaboration with stakeholders in developing road connectivity
	Inadequacy and lack of proper maintenance of the transport infrastructural facilities and, Traffic congestion	Lack of clear management framework	Limited resources Unregulated boda boda industry	Availability of Land Revenue from the Matatu industry
	Substandard and Unregulated Private Buildings	Weak Enforcement inter sector framework	Inadequate number of Technical staff	Potential harnessing of Development Control revenue

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities
Health and Sanitation	Inadequate access to quality curative and rehabilitative services Inadequate access and utilization of preventive and promotive health services Inadequate administration and support services for health sector	Inadequate capacity of emergency and referral services Inadequate Rehabilitative Services (palliative, hospice, physiotherapy and occupational therapy units Inadequate diagnostic services (radiology, imaging, pathology and laboratory services) Low capacity to deliver Mental Health services Inadequate specialized services (CT scan, Renal Units, Dental units, Eye clinics) High prevalence of injuries and Road Traffic accidents Inadequate standard of quality of care Low efficiency of service due to manual records Inadequate sanitation and hygiene in communities, public places, institutions and healthcare facilities High burden of HIV,TB Malaria and other Infectious diseases Inadequate coverage of environmental, food, vector and vermin, disease surveillance, Jigger control, school health, Health promotion and water safety services Low access and utilization of immunization and vaccination services Inadequate integration and functionality of community health services Inadequate access to clean and safe water Low awareness and health literacy Weak primary health care networks Weak multisectoral linkages and coordination Inadequate information among Inadequate implementation of County Health Services Act that granted autonomy to Hospitals to plan and spend FIF Weak human Resource Management (Deployment, distribution, capacity building, discipline) Weak governance systems (Policies, legal frameworks, and SOPs, facility management and Oversight) Weak governance systems (Policies, legal frameworks, and SOPs, facility management and Oversight) Inadequate drugs and non-pharmaceuticals in health facilities Low coverage to health insurance Inadequate supply and maintenance of medical equipment and Transport Weak Monitoring and Evaluation unit Low access to safe blood and blood products for transfusion	Inadequate finances Centralized procurement Poor state of access roads Delay in execution of projects due to delay in disbursement of funds from the national government Inaccurate costing of projects leading to variations Lack of capacity by the contractors awarded tenders High levels of poverty Low health and nutrition literacy in the community Low budget allocation for preventive and promotive services Emergencies and disasters Poor quality data (untimely, outdated, not disaggregated) National commodity stock outs Poverty Inadequate funds Lack of implementation of FIF Act Low budget allocation Limited funds for development projects Weak collaboration and coordination across sectors	Availability of specialized Health care workers Availability of policies and guidelines Decentralized decision making for health with devolution Availability of Partners Availability of partner support Governor is MHM champion Presence of trained community health volunteers School health education programmes Partnerships and collaboration existence of RMNCAH investment case for Kenya Capacity building and short term courses Planning Budget allocation and frameworks Partnerships and multisectoral collaboration Untapped revenue sources/ streams Health insurance NHIF cover

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities	
Environment Water, Energy Natural Resources and Climate Change	Inadequate access to water services in terms of quantity, quality, affordability, distances to water points	Low investment in water infrastructures. Lack of County water master plan	Inadequate allocation of resources. Rapid population growth in urban areas.	Willing development partners	
		Uneven distribution of water resources		GOK, and MDA's	
		High cost of operations and maintenance.		Water resource abundantly available.	
		Low capacity building on water management committees Inadequate human resource in the sector		Human Resources	
	Low access to sanitation services	Low investment in sanitation infrastructures	Competing priority on available resources.	Willing development partners	
		Cultural beliefs resulting in High OD	High cost of infrastructure	GOK, and MDA's	
		Deforestation and forest degradation	High cost of operations and maintenance of sewer systems	Human Resources	
		Ready available land	Willing and able development partners		
	Low Forest cover	Inadequate tree nurseries to meet high demand for tree seedlings	Inadequate allocation of resources for tree planting activities, and forests management	Forest management plan development	
		High dependence forest products for energy	Climate change	Establishment of Tree nurseries by County Government, partners and the community	
		Low access to affordable and renewable energy sources	Low investment in energy infrastructures and Renewable energy sources.	Growing population compared to available energy supply. Sparse population distribution, especially in rural areas	High solar energy potential areas within Narok county.
			Sparse Population distribution		Geothermal potential
High cost of installation and maintenance of energy systems	Wind energy potential				
Low local capacity building in modern and efficient cooking technology, skills transfer, business model testing, research designs which inform local policy development and strategies	Hydro power potential				
Soil, water and air pollution	Inadequate public land for safe disposal of liquid and solid wastes	Inadequate financial resource and partnership for modern cooking technologies	Promotion of modern and efficient cooking technology including e cooking using renewable energy		
	Lack of county waste management strategic plan	Inadequate allocation of resources	Recycling of waste products for economic benefit		
	Lack of act act, policy and regulations for pollution control	Opposition to construction of dumpsites by the neighboring community.			
	Lack of noise pollution equipments				

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities
Public Administration and International Relations	Impacts of climate change	Green House gas emissions.	Inadequate community awareness.	Promotion of Carbon credits scheme.
		Forest Deforestation and degradation	High cost of adaptation and mitigation.	Willing Development partners
		Industrialization and manufacturing	Weak enforcement of environmental laws	Ample alternative energy source
Public Administration and International Relations	Sub-optimal service delivery	Inadequate office space	Inadequate budgetary allocation	Available technology in using renewable energy equipment, motor vehicles, and machineries tools etc.
		Low-capacity building	Inadequate resources	Reforestation and afforestation of forest
		Inadequate human resource related policies	Change of regimes Supremacy of the national legislations and policies	Climate change projects implementation
ECDE	Inadequate access to early childhood education	• Inadequate ECDE infrastructure. • Low attitudes of parents towards education vs other competing economic activities. • Distance between home and school. • Health and nutrition. • Ignorance of the law	Limited budget allocation	Availability of land, Spatial plan
		• Shortage of staff. • Inadequate teaching and learning materials. • Inadequate monitoring and supervision of curriculum implementation • Shortage of SNE (special needs education) institutions to cater for learners living with disabilities. • Poor attitude towards girl-child education. • Inadequate staff with SNE)	Inadequate resources	Relevant stakeholders, partnership
TVET	Low enrollment in TVETs	• Inadequate infrastructure (physical and equipment) to support the teaching of competency. • Negative attitude towards TVET courses. • Poor linkages to the relevant employing industries. • Lack of data for planning purposes. • Inadequate role models in the community.	Scarce budget resources	Collaboration with the national government
		• Inadequate instructors • Poor linkages to industries. • Low enrollment among the females in TVETs.	Rigid culture.	Supportive partners e.g. religious leaders and private organizations to provide buildings for ECDE
TVET	Poor quality, equity and inclusivity of TVETs education	• Inadequate infrastructure (physical and equipment) to support the teaching of competency. • Negative attitude towards TVET courses. • Poor linkages to the relevant employing industries. • Lack of data for planning purposes. • Inadequate role models in the community.	Scarce budget resources	Goodwill from stakeholders
		• Inadequate instructors • Poor linkages to industries. • Low enrollment among the females in TVETs.	Rigid culture.	Availability of relevant laws

Sector	Development Issue	Cause(s)	Constraint(s) *	Opportunities
Gender youth sports culture and social Development	GBV issues	Cultural beliefs and practices	Scarce budget resources	Partnership with stakeholders
		Inadequate sensitization		Community good will
	Low Social - Economic Empowerment	Inadequate sensitization and training	Scarce budget resources	Scarce budget resources and qualified personnel for research
Lands & Survey	Difficulties in identification of property boundaries	Inadequate Local Physical Plans developed and approved	Financing	Availability of technical staff
			Inadequate survey equipment	Availability of survey equipment (total station, RTK and GPS)
Housing	Unavailability of affordable and decent houses	High cost of land and building materials	Financing	Availability of land, partnering with private sector.
	Poor housing typologies and conditions	Poor enforcement practices of Building standards and norms	Inadequate technical staff	Availability of Appropriate building technologies program
Physical Planning	Poor Development Control practices	Inadequate promotion of appropriate building technologies	Financing	Enhanced self regulation at local level
		Urban sprawl	Inadequate approved land use plans to guide development in urban areas	Financing
Town Management	Fire outbreaks	Inadequate enforcement officers	Financing	Available labour force to tap in to.
		Lack of facilitation (vehicles & allowances)	Inadequate Financing	
Town Management	Urban pollution	Poor solid waste management practices	Inadequate technical knowhow of best solid waste management practices	Public private partnership
	Fire outbreaks	Fire safety Non compliance in building constructions, Human error	High cost of buying land and building the fire station	Available land for construction of a fire station
	Flash Floods	Encroachment on storm drains Blockage of water drains Adverse weather	Poor solid waste management practices	Collaboration with national government to build storm water drains phase 3
	Inadequacy of non motorized transport infrastructure	Congestion Poor planning of Towns	Unavailability of a legislation guiding naming of street and avenue names Inadequate Financing	Partnerships with the National Government in improvement of the NMTs systems in Narok Municipality Availability of space



CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

3.1 Spatial Development Framework

The County Physical and Land Use Development Plan is a ten-year integrated GIS based plan prepared to provide a spatial framework to guide development in the county. The plan is pivotal in the realization of the potential of the County including providing interventions to the myriad development challenges. The preparation of this plan was participatory and involved various stakeholders drawn from the County Government, National Government, development partners and the public. The plan was approved on 22nd February, 2023 by the Assembly and launched by H.E. the Governor on 24th March 2023.

3.1 Spatial Development Framework

The County Physical and Land Use Development Plan provides a broad framework for organizing and distributing resources and activities in the County to achieve both national and county development objectives. It also serves the purpose of enabling the County Government to strengthen the coordination of sectoral projects and programmes and further mitigates duplication of efforts and waste of resources.

Resource Potential Growth Areas

The County is endowed with immense resources encompassing both natural and manmade assets that the County can leverage on to enhance the living standards of the residents and the Country as a whole. The following resources are available

for exploitation by the county government for the benefit of growth and prosperity of the residents of Narok County. They include:

- Land resources – Majority of land within the county has changed from communally owned to private owned. However, there are still huge tracks of land that are available for development.

- Water Resources - The county is home to the greater part of Mau complex water catchment area and has also numerous water sources including: Rivers, springs, rain

water and wetlands. The main water catchments in the county are: Ewaso Nyiro South drainage area, and Lake Victoria South drainage area.

- Forest resources - Narok County is home to the Mau Forest Complex which is the large water catchment forests in the county. Others forests include: Enoosupukia, Loita (eneminkio), Nyakweri, Nyangores, Nairotia, Olposimoru and Olenguruone

- Wildlife and Tourism – the county is home to the eighth wonder of the world – the Maasai Mara National Reserve which is a huge tourist attraction site covering a total of 1,510 sq km and is hosted by six Wards in Narok County Namely, Naikarra, Siana, Mara, Kimintet, Lolgorian and Angata Barikoi.

- Livestock - Livestock keeping is a major economic activity in Narok County and is particularly linked to the culture of the Maasai people in Kenya. The livestock continues to be an important sector for value addition interventions particularly meat, milk, hide and skin, poultry. In terms of spatial zones, Livestock farming practices are mainly on lowlands. The County boast of an operational Tannery situated in Ewaso Ngiro and strategic in value addition and job creation.

- Crop resources - Agriculture is one of the most important economic activity in the County. Crop agriculture in Narok County is practiced both in large scale and small scale. The county carries the breadbasket for the nation of Kenya made possible by large scale production of wheat. Other main crops in Narok county are Maize, potatoe, tomatoe, beans, coffee, tea amongs others. Crop production is through rain-fed in the highlands and through irrigation practiced in the lowlands along major rivers.

- Mineral resources - The main mineral found in the county is Gold which is mined in Lolgorian as alluvial deposit. Other minerals include precious stones such as Tanzanite and Quartz.

- Energy resources –the county has huge potential for renewable energy. This includes wind and Solar energy, since the County enjoys long periods of sunshine and windy conditions that are highly suitable for solar and wind energy generation. Other sources of energy that have potential include hydro – electric, fossils fuel, solar, wind, electrical (generators) and biogas. The availability of appropriate technology to harvest these resources is the strategic initiative needed to realize the resources potential. One such renewable energy generation facility is Talek Solar in Mara Ward of Narok West Sub-County.

ENHANCING COUNTY COMPETITIVENESS

The county Competitiveness can be enhanced through leveraging on the following key areas:

I. County Strengths and Opportunities, Strengths:

- Establishment of agrobased processing plants
- Creation of wildlife conservancies to protect wildlife extinction

- Public private partnership endorsement and private investors engagement on mining and industrialization

- SGR transit route and presence of terminus at Suswa Town

Opportunities

- Availability of arable land for production of agricultural produce

- The world famous Maasai Mara National reserve

- Community conservancies which deliver benefits from conservation to the household level

- Existing factories – Leather, Sugarcane, Tea Factories etc

- Availability of training and research institution – Maasai Mara University

- Endowment of natural resources i.e wildlife, gold, sand, quartz, building stones, forests etc

II. County Strategic Geographical Location

The County is strategically located as a gateway to Mara-Serengeti ecosystem a world-renowned tourist attraction and the United Republic of Tanzania. The county is also a transit to Western Kenya and South Rift regions

III. County Existing Natural Resources,

The existing natural resources include: land, water, forests, wildlife and tourism, livestock, crop agricultural resources, minerals and energy resources.

IV. Existing and Proposed Infrastructure Projects

Infrastructure can be classified into two categories: physical and social infrastructure. Physical infrastructure includes; water supply, sanitation, ICT and energy; while social infrastructure includes; education and health facilities.

- Integrated production systems – this includes integration of livestock, fisheries and crops

- Conservation agriculture –

- Climate smart agriculture

Diversifying Tourism

The County has concentrated on exploitation of the Maasai Mara National Reserve over the years. Presently, Safari tourism is the predominant product offered in the County. However, there is a high potential for diversification of tourism products that have either been unutilized or underutilized such as agro and eco-tourism. These products can be harnessed through optimal utilization of the Narok museum, scenic sites, forests, tea/wheat plantations and cultural sites.

The map below shows the tourism attraction sites and their levels of utilization

V. Emerging Technologies in ICT.

- Artificial intelligence

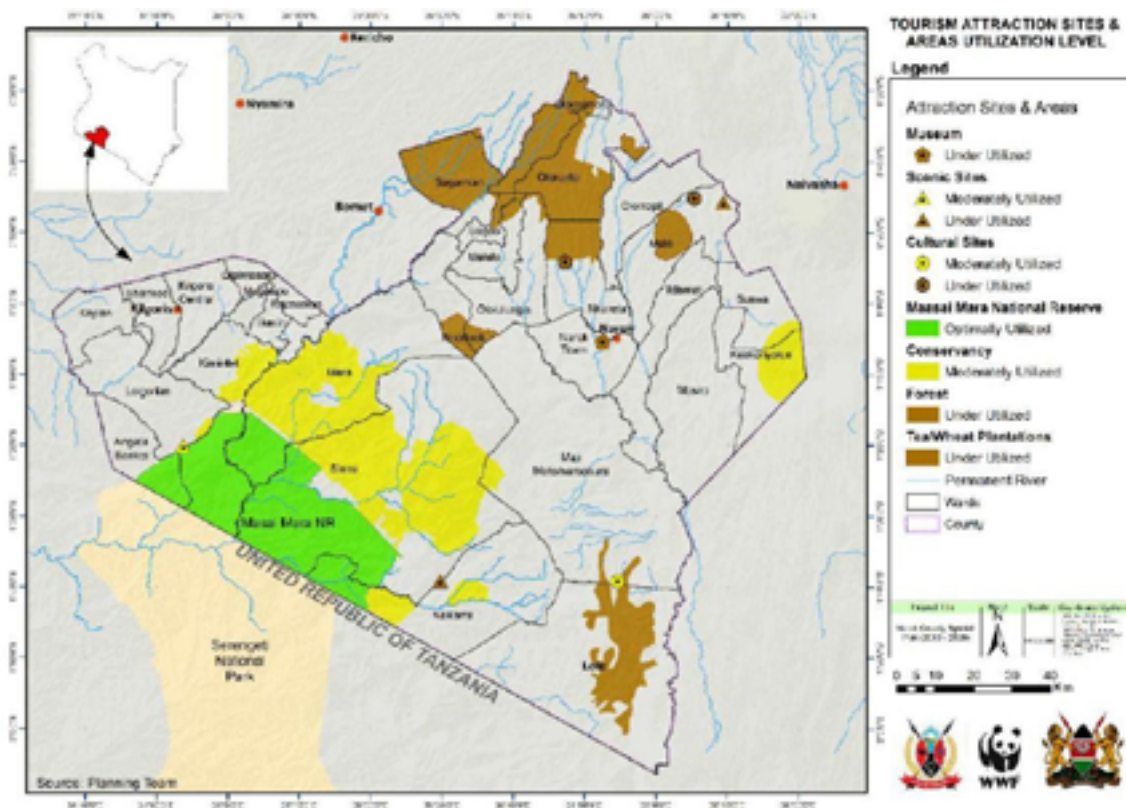
- Internet of things

- Virtual Reality

Modernizing Agriculture -

- Appropriate mechanization,

- Adoption of modern production technologies eg aeroponics, hydroponics



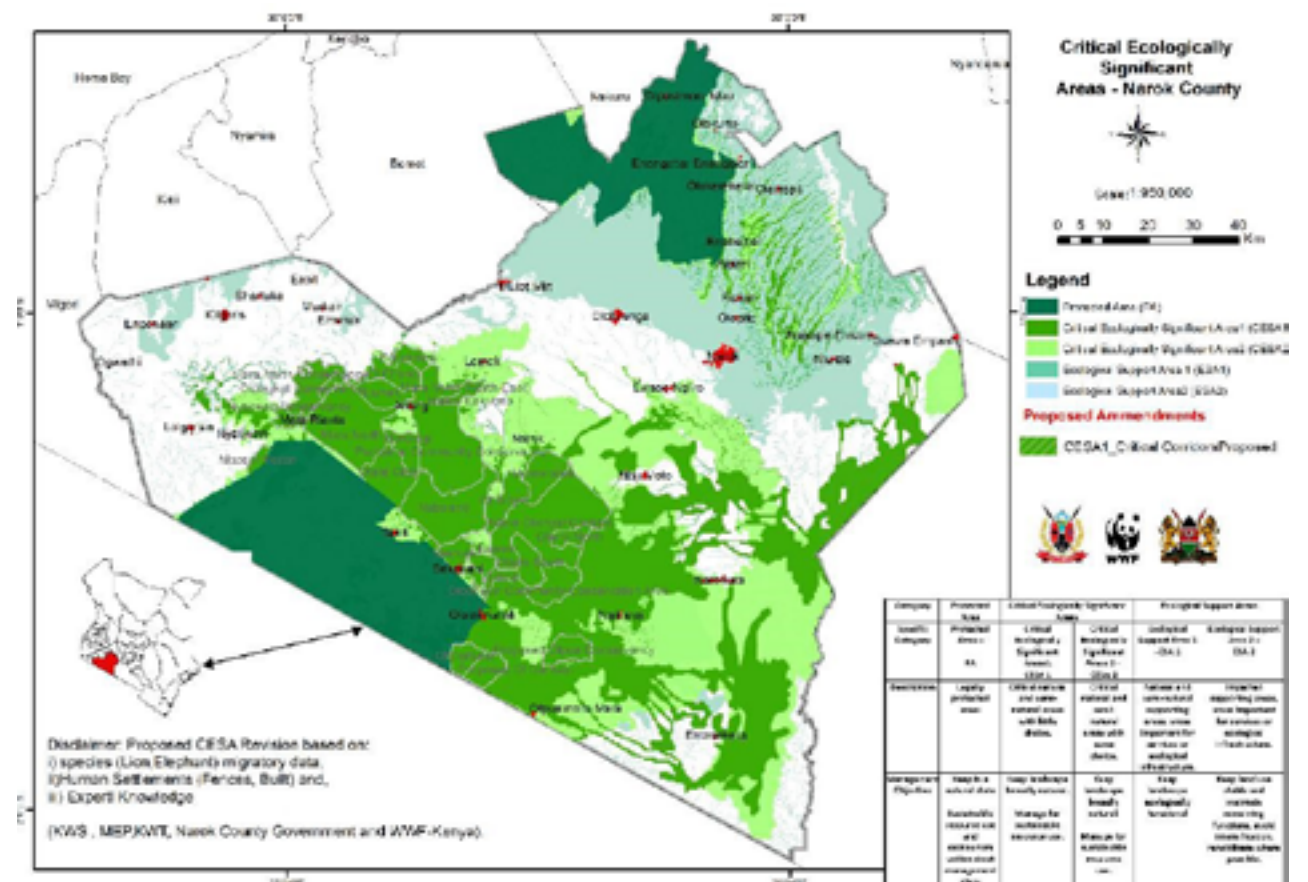
Managing Human Settlement -

The CPLUDP has provided a framework for a well-developed urban structure and protection of rural areas. The analysis of the existing situation of human settlements in the County revealed the different levels of human settlement in terms of population, function and order of goods and services provided. The plan provides a functional hierarchy of the human settlements including the upgrading of some urban centers to perform certain functions and offer certain levels of services.

The overall objective is to improve the living standards of the people living within those urban areas.

Conserving The Natural Environment -

The CPLUDP appreciates the diversity of the county's environmental characteristics. Consequently, the plan has undertaken the zoning of environmental and conservation regions largely factoring ecological interactions around the water catchment zones (Mau, Loita forests) and the greater Mara ecosystem. A Critical Ecologically Significant Areas (CESA) and Ecological Support Areas (ESA) map was developed. The map shows the combined set of areas which need to be appropriately managed and included into conservation focused zones in the CPLUDP to secure the County's key Natural Capital assets for the future. Prioritize protection and conservation of environmentally sensitive areas.

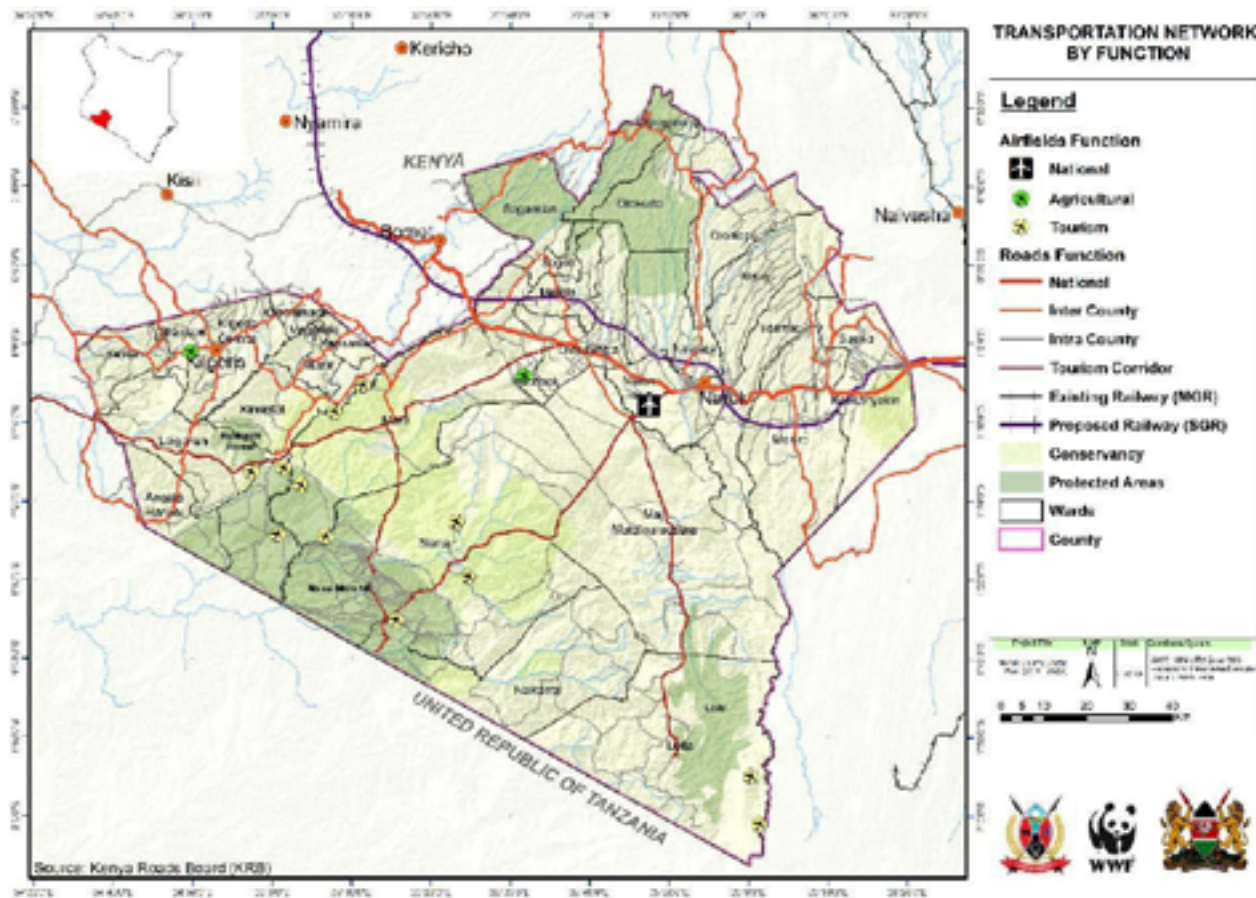


Transportation Network -

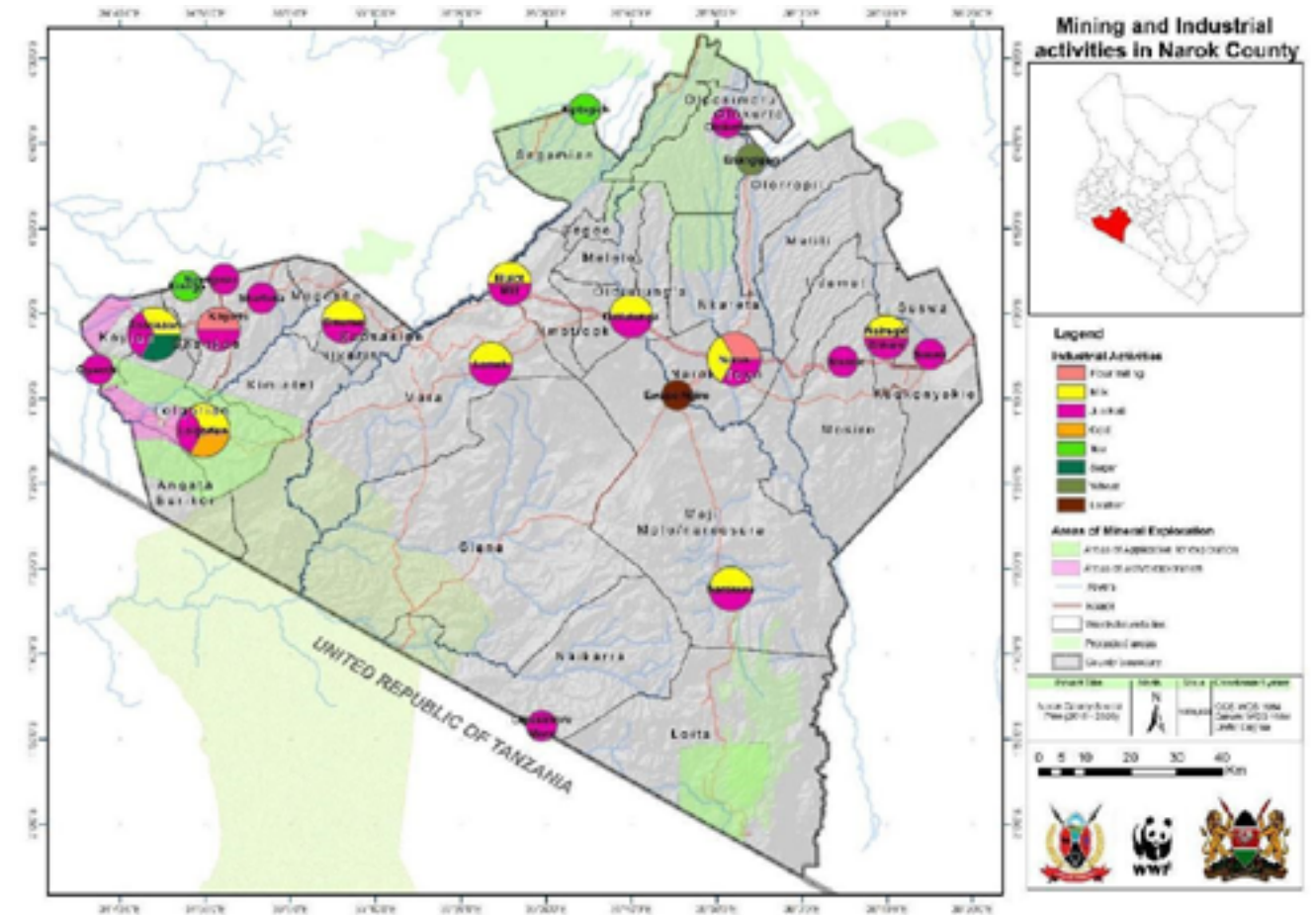
Maximize efficiency and sustainability of the transport sector through enhanced links and connectivity.

- Providing appropriate infrastructure – Develop interconnected, efficient, reliable, adequate, accessible, safe, sustainable and environmentally-friendly systems of infrastructure (water; energy; education, training and research facilities; health; ICT; sewer; sports etc.).
- Industrialization – Exploit existing potential and location to steer county economic growth.

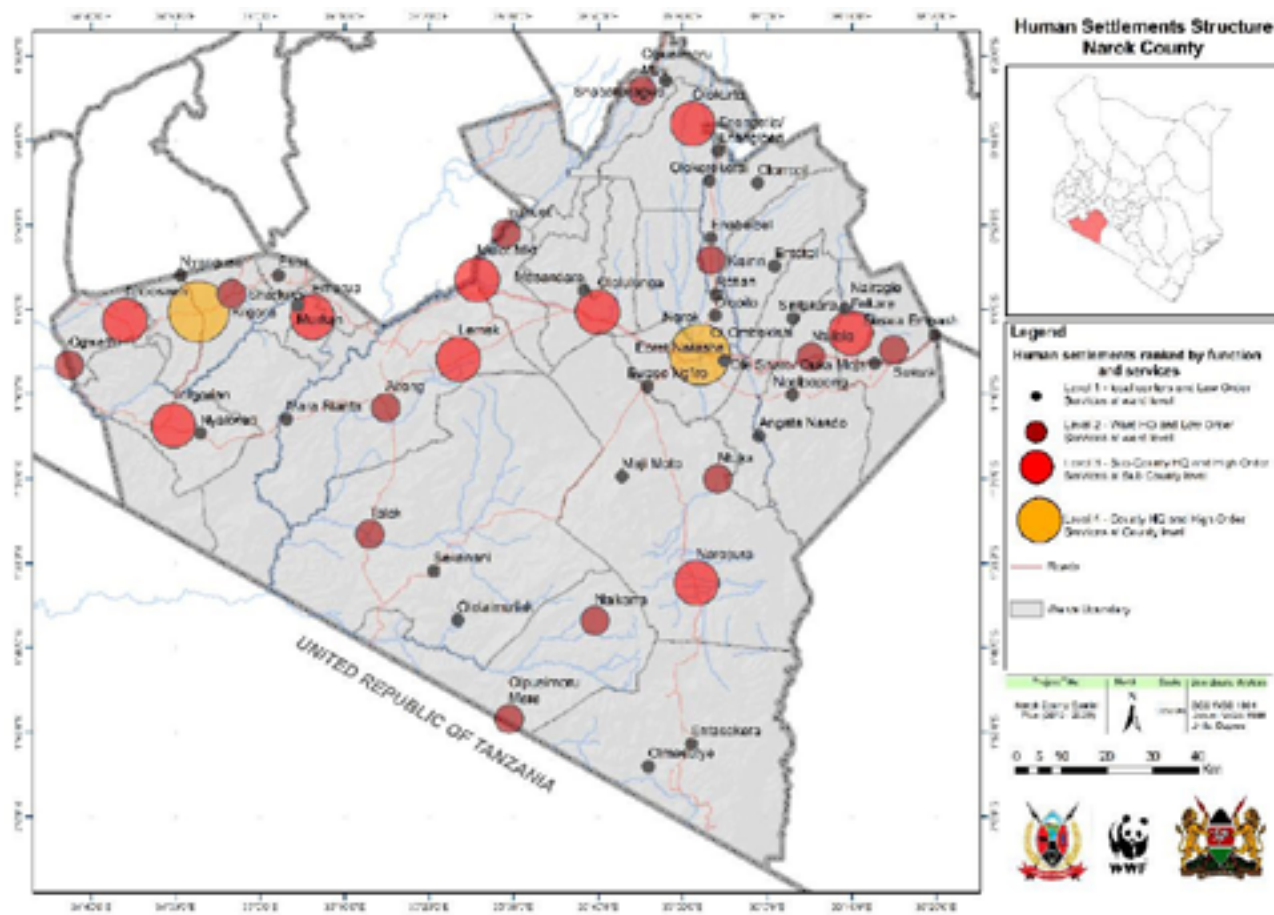
Transportation and connectivity Map



Mining and Industrialization Map



Human settlement map



CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

4.0 Overview

The information in this chapter is organized in such a manner to enable all stakeholders to grasp the content and intent of the development agenda of the county for the five year period.

The section on county development priorities and Strategies starts with an introduction of sectors organized according to vision, mission, goals and development priorities and strategies. This is followed by a summary and detailed schedule of programmes highlighting the objectives, sub-programme, expected output measured by key performance indicators. Targets for each year are shown set against an indicative budget for five years.

Also included in this chapter are the Flagship Projects, which are considered to be of high impact in terms of employment creation, increasing county competitiveness and revenue generation. This is followed by how the CIDP is linked with and is contributing towards the achievement of the National Development Agenda, Regional and International Development Frameworks. The chapter concludes by outlining the cross-sectoral implementation considerations that provide the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

4.1 Development Priorities and Strategies

4.1.1 HEALTH AND SANITATION

The sector comprises the County department of Medical Services, Public Health and Sanitation, Research and Development.

Vision

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

Mission

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

Sector Goal

The sector aims at providing essential healthcare that is affordable, equitable, accessible and responsive to client needs. The sector will also endeavor to minimize exposure to health risk by strengthening health promoting interventions that address risk factors to health.

Sector Priorities and Strategies:

The sector development priorities and programs constitute the statement of intentions and actions of the sector over the period July 2023 to June 2027 based on the assigned functions and responsibilities. The plan’s development involved in-depth analyses and stakeholder consultations.

Table 16: Health and Sanitation Sector Priorities and Strategies

Sector Priorities	Strategies
Increase access to quality curative and rehabilitative health services	<ul style="list-style-type: none"> Construction and equipping of specialized units in level 4 and 5 hospitals Construction and equipping of new health facilities Renovation and upgrading of the existing health facilities Emergency evacuation and Referral services Capacity building of HCWs on emergency preparedness and response Procure ambulance services Enhance efficiency in pharmaceutical services procurement of Health products and technologies (HPTs) Enhanced diagnostic services Promote rehabilitative services
Improve preventive and promotive health services	<ul style="list-style-type: none"> Promote Immunization Promote Family planning Promote Adolescent sexual reproductive health Promotion antenatal and postnatal care Promote hygiene and sanitation Halt and reverse non-communicable diseases Promote Communicable disease control Promote Community health services Enhance health promotion Enhance primary health care
Improve general administration, planning and support services	<ul style="list-style-type: none"> Recruitment and deployment of human resources for health. Construction, renovation and upgrading of health facilities Procurement and maintenance of motor vehicles and cycles. Monitoring and evaluation Health information system Policy development, planning and research

Table 17: Health and Sanitation Sector Programs

Programme Name: CURATIVE AND REHABILITATIVE SERVICES															
Objective: To improve clinical and diagnostic services															
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens															
Sub Programme	Output	Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M*)										Budget	
				Year 1		Year 2		Year 3		Year 4		Year 5			(Ksh. M)*
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
SP1. Clinical and Diagnostic services	Specialized units equipped	Number of hospitals with equipped radiology units	3	3	55.8	1	18.6	1	18.6	1	18.6	1	18.6	130.2	
		Number of Ophthalmic Units equipped	3	0	-	0	-	2	7	2	7	2	7	21	
		Number of Dialysis Centers equipped	3	1	47.18	1	47.18	0	-	0	0	0	0	94.36	
		Number of operation theatres equipped	3	3	40.603	3	40.603	1	13.53	1	13.53	1	13.53	121.81	
		Number of newborn units equipped	3	2	11.63	2	11.638	1	5.819	1	5.819	1	5.819	40.7342	
		Number of equipped ICUs	3	1	77	1	77	1	77	1	77	1	77	385	
		Number of Dental units equipped	3	1	13.3	2	26.6	1	13.3	1	13.3	1	13.3	79.8	
		Number of hospitals with equipped ENT Clinics	3	2	0.058	2	0.058	2	0.058	2	0.058	0		0.232	
		Number of health centers with functional Oxygen cylinders (26)	3	0	-	6	0.657	8	0.876	8	0.876	8	0.876	3.285	

		Number of dispensaries with functional Oxygen cylinder (136)	3	0	-	0	-	10	0.504	10	0.504	10	0.504	1.512
		One bulk liquid oxygen storage tank	3	1	32	0	-	0	-	0	0	0	0	32
		No. of health care workers trained on nurturing growth	3	24	1.5	24	1.5	24	1.5	24	1.5	24	1.5	7.5
	Increased availability of basic equipment	Number of new basic laboratories equipped	3	0	0	3	1.911	3	1.911	3	1.911	3	1.911	7.644
		Number of Laboratories with advanced TB testing equipment. (Truenat)	3	0	0	2	7	2	7	2	7	2	7	28
		Number of level 2&3 health facilities with basic medical equipment	3	0	0	0	0	176	15.32256	10	0.8706	10	0.8706	17.06376
	Expand the range of rehabilitative and habilitative services	A Mental health unit established at NCRH	3	1	10			0	-	0	0	0	0	10
		Number of Physiotherapy units equipped	3	1	0.787	2	1.574	1	0.787	1	0.787	0		3.935
		Number of occupational therapy units equipped	3	1	0.523	2	1.046	1	0.523	1	0.523	0	-	2.615

		Number of mental health clinics established	3	2		2		1		2		1		-
Emergency evacuation and Referral services	Improved capacity (numbers and skill set) of HCWs in all health facilities in the county to provide health-care services	Number of health workers trained on basic life support (BLS)	3	30	1.5	30	1.5	30	1.5	30	1.5	30	1.5	
		Number of hospitals with functional Accident and Emergency Centre (casualty units)	3	0	-	0	-	1	53.09652	0	-	0	-	53.09652
		Number of functional ambulances	3	11	77	14	98	16	112	16	112	16	112	511
		Number of healthcare workers trained on ETAT	3	24	1.5	24	1.5	24	1.5	24	1.5	24	1.5	7.5
Pharmaceutical services	Reduced stock out of Health products and technologies (HPTs)	Number of health facilities stocked with essential commodities and medical supplies within a quarter.	3	156	600	166	660	176	726	186	797.6	196	878.64	3,663.06
		Specialized Health products and technologies availed	3	4	56	2	28	0	-	2	28	0	-	112

		Number of hospitals fully stocked with specialized commodities	3	4	320	6	528	6	580.8	8	774.4	8	851.84	3,055.04	
		Number of health facilities supplied with non-EPI vaccines		3	156	71.448	166	84	176	97.54	186	113.4	196	131.4	
Programme Name: PREVENTIVE AND PROMOTIVE															
Objective: To provide effective and efficient preventive and promotive health interventions across the county.															
Outcome: Improved overall health and reduced health cost															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*											Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
RM-NCAH	Increased uptake of family planning services	Proportion of WRA using modern FP methods	3	38	5.06	45	7.2	50	5	55	3.34	60	1.6	22.18	
	Reduced maternal and perinatal morbidity and mortality rates.	No. of Comprehensive emergency obstetric and neonatal care facilities	3	5	6.94	7	4	8	6.9	9	5.2	10	5.2	28	
		No of Basic obstetric emergency care facilities	3	11	6.94	16	4	21	4.2	26	5.2	31	5.2	26	
		Proportion of women of reproductive age screened for cervical cancer	3	20	5.81	50	11.64	60	8.8	70	5.81	90	5.8	37.89	
		proportion of women with positive lesions treated	3	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	0.25	

		Pregnant women attending at least 4th ANC visit	3	35	1.83	40	1.83	45	1.7	50	1.65	55	1	7.98
		Births attended by skilled health personnel (%)	3	58	2.37	63	3.31	68	0.2	73	3.31	78	0.2	9.47
		Proportion of perinatal deaths audited	3	100	0.22	100	0.22	100	0.2	100	0	100	0	1
		proportion of maternal death reported and audited within 7 days	3	100	0.22	100	0.22	100	0.2	100	0	100	0	1
		PNC Attendance (3days-6weeks) Coverage	3	26	0.2	30	0.33	35	0.2	40	0.19	50	0.2	1.07
		Advocacy, communication and social mobilization sessions conducted on Maternal and child health in the community	3	6	1.67	30	1.67	60	1.7	90	1.67	120	1.7	8.35
	Increased availability and access to quality adolescent friendly sexual and reproductive health services including information	Proportion reduction of adolescent pregnancies	3	25	1.46	23	3.63	20	1.5	18	3.63	15	1.5	11.64
		Proportion of health facilities providing integrated AYFS	3	45	1.2	60	1.4	100	1.6	100	1.7	100	1.9	7.8

		Number of health management teams updated (CHMT and SCHMT) on ASRH	3	7	0.2	9	0.2	9	1.2	9	1.2	9	1.2	0.4
	Increase level of awareness on cervical cancer prevention at the community level	Proportion of 10-14yr old girls given HPV 2	3	25	0.92	30	0.92	35	0.9	40	0.92	50	0.9	4.6
	Reduced risk of pregnancy associated morbidity and mortality among the adolescents and youth.	Number of maternal deaths reported and audited amongst adolescents	3	0	0.11	0	0.51	0	0.8	0	2.11	0	2.5	8.03
	Reduced childhood immunizable illnesses	% Of fully immunized under one year children	3	77	2.13	80	2.23	85	2.75	87	2.85	90	2.97	12.93
NUTRITION	Reduced micronutrients deficiency	Number of HCWs sensitized on relevant micronutrient guidelines and policies	2	150	1.216	50	0.916	50	0.9	50	0.916	50	0.9	4.88
		Proportion of children aged 6-59 months receiving vitamin A	2	70	3.49	75	3.49	80	3.49	85	3.49	100	3.49	17.4
		Proportion of pregnant & lactating mothers receiving IFAS	2	60	1.8	65	1.96	70	2.1	75	2.3	100	3	11.2

		Number of schools linked for VAS and deworming	2	200	0.816	50	0.816	50	0.8	50	0.816	50	0.8	4.08
		Number of IEC materials developed and disseminated in local language	3	1000	0.25	1000	0.25		0.25	1000	0.25	1000	0.25	1.25
		Number of stakeholders meetings held on NCDs	3	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	1.5
		Number of HCWs trained on treatment & management of NCDs	3	122	0.9	122	0.9	122	0.9	122	0.9	122	0.9	4.6
	Improved nutrition status of WRA and children aged 0-59 months	Number of trained HCWs on maternal Infant & young child nutrition (MIYCN)	2	30	2.2	30	2.2	30	2.2	30	2.2	30	2.2	11
		Number of CMEs conducted at facility level on BFCHI/ BFCI (baby friendly HOSPITAL/community initiative)	2	100	0	100	0	100	0	100	0	100	0	0
		Number of supervision/ mentorship visits to health facilities on MIYCN	2	60	1.4	70	1.4	80	1.4	90	1.4	100	1.4	7
			2	100	0.8	100	0.8	100	0.8	100	0.8	100	0.8	4
		Number of integrated outreaches in hard to reach areas												

	Reduced prevalence of stunting among children less than 5 years	Number of health facilities conducting growth monitoring	2	125	0	125	0	125	0	125	0	125	0	0
		Number of integrated inreaches conducted	2	35	15.6	35	15.6	35	15.6	35	15.6	35	15.6	78
	Early diagnosis, treatment & management of SAM & MAM cases in children aged 6-59 months	Number of HCWs trained on IMAM	3	60	4.2	60	4.2	60	4.2	60	4.2	60	4.2	21
		Proportion of SAM & MAM cases supported with nutritional supplements	3	40.5	10.1	50.5	13	60.5	15.7	70.5	18.3	80	20.7	77.8
	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	3	50	1.2	60	1.5	70	1.7	80	1.9	100	2.1	8.4
		Number of HIV and TB patients screened and supported with nutrition supplements.	3	100	0	120	0	150	0	180	0	200	0	0
	Enhanced commitment and continued prioritization of nutrition in the county agenda	Proportion of health budget allocated to nutrition	3	0.5	0	1	0	2	0	3	0	4	0	0

		Number of county Nutrition Action Plan	3	1	3	0	0	0	0	0	0	0	0	3
	Strengthen social mobilization mechanism	Number of important commemorable events like malezi bora, world diabetic day, world breast-feeding day and world kidney day, prematurity day	3	5	1.8	5	1.8	5	1.8	5	1.8	5	1.8	9
	Enhance adherence to policies, regulations protecting, promoting and supporting breast-feeding at work place and general population	Number of functional lactating rooms established in health facilities	3	15	0.45	20	0.6	25	0.8	30	0.9	35	1.1	3.75
		Number of HCW trained on monitoring and enforcement of the breast milk substitute (breast-feeding ACT 2012)	3	60	0.604	30	0.374	30	0.4	30	0.374	30	0.4	2.1
	Increased consumer awareness on fortified foods	Number of moth-	3	16	0.672	16	0.672	16	0.7	16	0.672	16	0.7	3.36
	Strengthen supply chain management for IMAM commodities activities	Number of HCWs trained on supply chain management of IMAM	3	60	3.4	60	3.4	60	3.4	60	3.4	60	3.4	17

		Number of SAM/MAM clients supported with Nutrition supplies for IMAM (RUTF/ RUSF/ F100/F75/ CSB)	3	810	4.455	729	4.01	648	3.6	567	3.1185	486	2.7	1.782
HIV/AIDS	Increased knowledge of HIV status in the population	Number of clients tested for HIV	3	70871	0	75000	0	0	85000	0	90000	0	0	0
		Number of health facilities conducting quarterly HIV integrated outreach services	3	5	1.008	10	2.016	10	2	15	2.024	15	2	9.088
		Proportion of contacts of newly diagnosed HIV clients reached through ICT (index client testing)	3	100	1.44	100	1.44	100	1.4	100	1.44	100	1.4	5.76
		Proportion of newly diagnosed HIV positive clients linked to care	3	100	0	100	0	100	0	100	0	100	0	0
		Proportion of clients eligible for Prep who are initiated on Prep	3	100	0	100	0	100	0	100	0	100	0	0
	Increased ART treatment coverage	Number newly established ART sites	3	3	0	5	0	10	0	10	0	10	0	0
		Proportion of HIV infected people receiving ARVs (treatment coverage)	3	70	0	80	0	90	0	95	0	95	0	0

		ART Retention rate	3	85	0	90	0	95	0	95	0	95	0	0
		Number of new Community ART distribution groups established	3	5	0.72	5	0.72	5	0.7	5	0.72	5	0.7	3.6
		Number of HCWs trained on updated ART guidelines	3	0	0	50	0.936	50	0.9	0	0	50	0.9	2.808
		Number of quarterly mentorship visits to health facilities	3	160	6.56	160	6.56	160	6.6	160	6.56	160	6.6	32.8
	Increased Viral load suppression rate	Proportion of clients done VL timely monitoring (due)	3	70	0	80	0	90	0	95	0	95	0	0
		Proportion of clients on ARVs who are virally suppressed	3	95	0	95	0	95	0	95	0	95	0	0
		Number of ART health facilities installed with functional Kenya EMR	3	10	2	10	2	10	2	10	2	10	2	10
	Improved coordination of HIV services	Number of quarterly HIV stakeholder meeting held	3	4	8	4	8	4	8	4	8	4	8	40
	Reduced mother to child transmission of HIV	Proportion of Health facilities offering PMTCT services (including ART initiation)	3	80	0	90	0	95	0	100	0	100	0	0
		Proportion of pregnant women receiving a HIV test in the first trimester	3	100	0	100	0	100	0	100	0	100	0	0

		Proportion of HIV positive pregnant women receiving HAART	3	100	0	100	0	100	0	100	0	100	0	0
		Proportion of HIV exposed infants receiving prophylaxis	3	100	0	100	0	100	0	100	0	100	0	0
		Proportion of HEIs done first PCR at 6 weeks	3	100	0	100	0	100	0	100	0	100	0	0
		Proportion of infants with positive PCR initiated HAART	3	100	0	100	0	100	0	100	0	100	0	0
		Number of HCWs trained/ updated for PMTCT & EID	3	90	1.175	60	0.905	30	0.5	30	0.485	30	0.5	3.535
TUBERCULOSIS	Improved TB case finding	No of HCWs sensitized on TB diagnosis	3	80	0.6	50	0.38	50	0.38	50	0.38	50	0.4	2.1156
		No of facilities reporting on ACF activities (cumulatively)	3	60	0	80	0	100	0	120	0	140	0	0
		No of CHPs trained on TB management	3	200	6.3	100	0.33	100	0.3	100	0.33	100	0.3	7.62
		No of HCWs trained on integrated TB management	3	30	0.297	30	0.297	30	0.297	30	0.297	30	0.297	1.485
		No of new diagnostic sites doing TB testing	3	3	0	3	0	3	0	3	0	3	0	0
		No of sites doing Sample networking	3	52	0.167	57	0.167	62	0.67	67	0.167	72	0.167	0.83

		Proportion of contacts of Index TB clients screened for TB (household visits)	3	100	1.2	100	1.2	100	1.2	100	1.2	100	1.2	6
		No of under 5yrs whose contacts were screened for TB	3	100	0	100	0	100	0	100	0	100	0	0
	Improved DRTB surveillance	Proportion of eligible client sample done Gene XPert & Culture	3	100	0	100	0	100	0	100	0	100	0	0
	Improved TB outcome	Proportion of bacteriologically confirmed TB cases cured	3	60	0	90	0	90	0	90	0	90	0	0
		Percent of client completed TB treatment	3	85	0	90	0	90	0	90	0	90	0	0
		Proportion of TB clients who are LTFU	3	5	0	3	0	3	0	2	0	1	0	0
	Improved TB/HIV integration	Proportion of TB client offered HIV Testing	3	95	0	100	0	100	0	100	0	100	0	0
		% Of TB/HIV co-infected clients put on ARVs	3	95	0	100	0	100	0	100	0	100	0	0
	Improved TPT Uptake	% Of clients eligible for TPT initiated on TPT	3	20	0	25	0	30	0	35	0	40	0	0
	Improve DRTB OUT-COME	Proportion of DRTB cases cured	3	85	0	90	0	90	0	90	0	90	0	0
		Proportion of DRTB cases completing treatment	3	85	0	90	0	90	0	90	0	90	0	0

		Proportion of DRTB Cases receiving support	3	100	0	100	0	100	0	100	0	100	0	0
Disease surveillance	Increased epidemic preparedness and timely response	No. of AFP cases detected	3	20	3.08	20	3.08	20	3.1	20	3.08	20	3.1	15.4
		No. of 60-day AFP follow ups done.	3	20	0.07	20	0.07	20	0.1	20	0.07	20	0.1	0.35
		No of AFP cases validated	3	20	0.07	20	0.07	20	0.1	20	0.07	20	0.1	0.35
		No of AFP samples collected and delivered to the reference Lab	3	20	0.08	20	0.08	20	0.1	20	0.08	20	0.1	0.4
		No of Measles samples collected and delivered to the reference	3	28	0.07	28	0.07	28	0.07	28	0.07	28	0.07	0.35
		No. of outbreaks investigated	3	16	0.332	16	0.332	16	0.332	16	0.332	16	0.332	1.66
		Percentage of reports sent from the health facilities against the expected	3	80	0.096	80	0.096	80	0.096	80	0.096	80	0.096	0.48
		No multi sectoral meetings held	3	16	0.48	16	0.48	16	0.5	16	0.48	16	0.48	2.4
		No of Quarterly County One health committee review meetings held	3	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
		No. of HCWs trained on IDSR	3	145	6.9	145	6.9	0	0	0	0	0	0	13.819

	Improved personnel capacity to identify and report on priority diseases	No. of CHP's Sensitized on IDSR	3	650	1.366	650	1.366	0	0	0	0	0	0	0	2.73
	Strengthen community-based surveillance	No of IPC focal persons trained	3	110	1.962	110	1.96	0	0	0	0	0	0	0	3.92
WASH/ IPC	Reduced HAIs	No of IPC focal persons trained	3	110	1.962	110	1.96	0	0	0	0	0	0	0	3.92
		No of IPC focal persons sensitized	3	0	0	0	0	74	0.308	74	0.308	74	0.308	0.924	
		No of facility committee members sensitized on IPC(1 per facility)	3	55	0.62	55	0.62	55	0.62	55	0.62	0	0	2.48	
		No of HCWs trained on IPC	3	110	1.962	110	1.962	0	0	0	0	0	0	3.92	
		No of IPC Audits done	3	2	0.52	2	0.52	2	0.5	2	0.52	2	0.5	2.6	
		No of clinicians trained on anti-microbial stewardship	3	30	0.27	30	0.27	30	0.27	30	0.27	30	0.27	1.35	
		No. of facilities transporting health care waste for safe management.	3	40	0.44	40	0.44	40	0.44	40	0.44	40	0.44	2.2	
	Reduced Diarrheal disease incidence	No of villages Delivered ODF	3	380	15.2	380	15.2	380	15	380	15.2	380	15	76	
		No of CLTS PIT Meetings done	3	32	0.44	32	0.44	32	0.44	32	0.44	32	0.44	2.2	

	Improved sanitation standards	No of sanitation and hygiene days commemorated	3	4	1.7	4	1.7	4	1.7	4	1.7	4	1.7	4	1.7	8.5
		No of Sanitation and hygiene Plans and policies developed	3	1	1.5	2	3	1	1.5	1	1.5	1	1.5	9		
		Percentage of HH with basic sanitation	6	50	0.5	60	0.5	75	0.5	80	0.5	85	0.5	2.5		
		Percentage of Schools with basic sanitation	6	50	0.5	60	0.5	75	0.5	80	0.5	85	0.5	2.5		
		Percentage of health facilities with basic sanitation	3	40	0.4	50	0.4	60	0.4	70	0.5	80	0.2	1.9		
	Improved WASH stake holder coordination	No of sanitation and hygiene TWG meetings held	6	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2		
		No of Quarterly County WASH/ NTD Meetings Conducted	3	4	0.48	4	0.48	4	0.48	4	0.48	4	0.48	2.4		
		No of county WASH annual review meetings held	6	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5		
	Improved food safety surveillance	No of officers trained on Food Safety	3	31	0.89	31	0.89	31	0.89	0	0	0	0	2.67		
		Procured No of food safety analysis equipment	3	0	0	2	3	0	0	0	0	0	0	6		
		No of food samples analyzed	3	284	1.3	384	1.7	480	2.2	480	2.5	480	2.9	10.6		
	Improved Water safety	No of Water samples analyzed	3	280	1.3	280	1.3	280	1.3	280	1.3	280	1.3	6.5		

	Improved compliance to public health minimum Standards	No of public health Officers sensitized on law enforcement	3	45	1.6	48	1.6	0	0	0	0	0	0	3.2
		No of public health statutory notices served	3	40	1.2	40	1.3	40	1.3	40	1.3	40	1.3	6.4
		No of building plans approved	3	100	0.12	100	0.12	100	0.12	100	0.12	100	0.12	0.6
	Reduced rodent and vector related diseases	No of vector control sessions done	3	50	0.12	50	0.12	50	0.12	50	0.12	50	0.1	0.6
	Increased Public health and sanitation financing	Percentage of Food and nonfood premises inspected	3	100	1.1	100	1.1	100	1.1	100	1.1	100	1.1	5.5
	Improved public health service delivery	No of County public health review meetings done	3	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2
		No of Sub County public health review meetings done	3	1	1.7	1	1.7	1	1.7	1	1.7	1	1.7	8.5
Community health services (CHS)	Improved Community health service delivery	No of community units Established	3	20	5.1	20	5.1	20	5.1	20	5.1	20	5.1	25.6
		No of community Health dialogues done	3	548	1.6	548	1.6	548	1.6	548	1.6	548	1.6	8.2
		No of biannual Community Health supportive supervision held	3	2	0.5	2	0.6	2	0.5	2	0.5	2	0.5	2.6

		No. of Community unit kits procured	3	381	1.9	381	1.9	381	1.9	381	1.9	381	1.9	7.6
		Number of Community Score Card Forums Held	3	548	1.6	548	1.6	548	1.7	548	1.7	548	1.6	8.2
		No of (HH)-Indigents enrolled into NHIF	3	3800	2.1	3800	2.1	3800	2.1	3800	2.1	3800	2.1	10.5
		No of yearly County CHS review meetings	3	1	0.4	1	0.4	1	0.4	1	0.5	1	0.4	2.1
		No of Sub County Quarterly CHS review meetings	3	4	1.6	4	1.6	4	1.6	4	1.6	4	1.7	8.1
	Policy Direction on service delivery	No of CHS plans and Policies developed	3	1	2.8	0	0	0	0	0	0	0	0	2.8
	Improved FP services	No of CBDs trained	3	0	0	50	3.4	50	3.4	50	3.4	50	3.4	13.6
	Improved grievances reporting mechanisms	No. of CHPs trained on GRM	3	50	3.4	50	3.4	50	3.4	50	3.4	50	3.4	13.6
		No. of VMG committees trained on GRM	3	80	4	0	0	80	4	0	0	0	0	8
Primary Health Care Services	Improved Primary Health-care service delivery	No of County Stakeholder Forums held For PHC including Innovation and Learning.	3	4	2.1	4	2.1	4	2.1	4	2.1	4	2.1	10.5
		No of Primary Care Networks Established	3	3	1.68	3	1.68	0	0	0	0	0	0	3.36

		No of Multidisciplinary Teams (MTDs) established and facilitated	3	6	4.27	6	4.27	6	4.27	6	4.27	6	4.27	21.36
		No of CHMTs and SCHMTs trained on PHC Guidelines	3	0	0	60	2.49	0	0	0	0	0	0	2.49
		No of Primary Health Care Facility HCWs trained on PHC Guidelines including PHC M&E framework.	3	0	0	109	7.05	109	7.05	0	0	0	0	14.15
		No of County and Subcounty Support Supervision conducted for PHC Activities	3	8	4.67	8	4.67	8	4.67	8	4.67	8	4.67	23.36
		No of Sub County Bi annual routine monitoring and performance review meetings conducted for PHC Activities	3	16	2.04	16	2.04	16	2.04	16	2.04	16	2.04	10.2
		No of County Bi annual routine monitoring and performance review meetings conducted for PHC Activities	3	2	1.56	2	1.56	2	1.56	2	1.56	2	1.56	7.8

		Enroll Community Members on NHIF	3	5,000	2.07	5,000	2.07		2.07	5,000	2.07	5,000	2.07	10.39
		No of Community Engagement/Participation meetings/dialogues conducted on Primary Health Care	3	120	2.4	120	2.4	120	2.4	120	2.4	120	2.4	12
		Conduct Facility Population Empanelment	3	0	0	218	4.36	0	0	0	0	0	0	4.36
Tra-choma control	Health Care Workers / CHPs/TT trained	No of Healthcare workers trained on PEC	3	30	1.3	30	1.3	0	0	0	0	0	0	2.6
		No of CHPs/TT finders Trained on PEC	3	100	4.5	100	4.5	70	3.4	0	0	0	0	12.4
		No of new TT surgeons trained	3	10	0.77	0	0	0	0	0	0	0	0	0.77
		No of T.T outreaches conducted	3	50	0.52	50	0.052	50	0.52	50	0.52	40	0.4	2.03
	Reduced prevalence of T.T cases to less 5%	No. of MDAs conducted	3	1	15	1	20	1	25	1	30	1	35	125
		No. prevalence surveys conducted	3	0	0	0	0	0	0	0	0	1	20	20
		No of world sight days commemorated	3	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
De-worming	Improved health and well-being of children	Proportion of School going Children dewormed	3	100	2.6	100	2.6	100	2.6	100	2.6	100	2.6	13

		No. of sub counties conducting school based deworming	3	6	39	6	39	6	39	6	39	6	39	195
Malaria Control	Reduced malaria burden	Number of LLITNs distributed through health facilities (ANC)	3	48,100	28.86	48,100	28.86		28.86	48,100	28.86	48,100	28.86	144
		Number of LLITNs distributed to < 1(CWC)	3	48,100	28.86	48,100	28.86		28.86	48,100	28.86	48,100	28.86	144
		No. of nets distributed through mass net campaigns.	3	680,000	68	0	0	0	0		72	0	0	140
		No. of house units covered with indoor residual spray.	3	8,000	4	8,000	4		4	8,000	4	8,000	4	20
		No. of health personnel trained on malaria case management.	3	120	8.04	120	8.04	0	0	0	0	0	0	16.08
		No. of epidemic preparedness and response (EPR) plan developed	3	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	3
		No of weekly malaria thresholds submitted	3	2080	0	2080	0		0	2080	0	2080	0	0
		No of Malaria data quality Audits conducted	3	4	3.02	4	3.02	4	3.02	4	3.02	4	3.02	15.12
		No of Malaria Advocacy meetings conducted	3	10	2.5	10	2.5	10	2.5	10	2.5	10	2.5	12.5

Health promotion	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	3	18	1.8	18	1.8	18	1.8	18	1.8	18	1.8	9
	Increased community awareness on the availability of integrated HIV Services	Number of community sensitizations on integrated HIV Services conducted	3	360	0.15	360	0.15	360	0.2	360	0.15	360	0.2	0.75
	Improved community health knowledge	Number of IEC Materials Design and developed for HIV, TB, Malaria ,nutrition , maternal and child health	3	30	0.1	30	0.1	30	0.1	30	0.1	30	0.1	0.5
		Number of IEC Materials printed for HIV, TB, Malaria ,nutrition , maternal and child health	3	1000	1.95	1000	1.95		2	1000	1.95	1000	2	9.75
		Number of IEC Materials distributed for HIV, TB, Malaria ,nutrition , maternal and child health	3	1000	0.08	1000	0.08		0.1	1000	0.08	1000	0.1	0.4
	Increased community health awareness	number of health facilities conducting micro-teaching	3	218	0.0436	220	0.044	220	0	240	0.048	260	0.1	0.2316

	Improved change of behavior in the community	Number of health radio talk shows held	3	12	0.81	12	0.81	12	0.8	12	0.81	12	0.8	4.05
	Increased use of LLINS among the community	Number of households sensitized on the use of LLINS	3	5000	0.75	10000	1.5		2.3	20000	3	25000	3.5	11
	Improved behavior change in the community	Number of community sensitization conducted through dialogue days	3	240	0.48	280	0.56	300	0.6	320	0.64	340	0.7	2.96
	Increased community health awareness	Number of social mobilization campaigns to mark world health days targeting key markets centers	3	8	0.482	8	0.482	8	0.5	8	0.482	8	0.5	2.41
	reduced risk behaviors among the teenage population	Number of schools sensitized on the risk associated with teenage pregnancies.	3	300	0.24	400	0.28	500	0.3	600	0.35	700	0.4	1.57
	increased health knowledge among school children	Number of schools reached on hand washing and hygiene messages	3	300	0.24	400	0.28	500	0.3	600	0.35	700	0.4	1.57
	Increased community health awareness	Number of community engagement and sensitization through Barazas	3	1000	0.1	1500	0.15		0.2	2500	0.25	3000	0.3	1
	Increased health promotion advocacy meetings	number of health promotion advocacy committee meetings conducted	3	36	0.498	36	0.498	36	0.5	36	0.498	36	0.5	2.49

	Improved male participation in maternal health	proportion of male involvement on skilled birth attendance and ANC visits through sensitization forums at cattle trading centers, water points	3	5	0.3	7	0.4	8	0.5	10	0.6	12	0.7	2.5
	improved immunization awareness level	Number of drama skits/ Songs on immunization designed and developed.	3	5	0.1	8	0.2	10	0.3	12	0.4	15	0.5	1.5
	Improved knowledge and skills of health workers	Number of continuous medical education (CME) sessions conducted	3	832	3.328	832	3.328	832	3.328	832	3.328	832	3.328	16.64
	Increased awareness and support for skilled birth attendance among women groups	proportion of women groups sensitization forums on skilled birth attendance conducted	3	10	0.1	20	0.2	30	0.3	40	0.4	50	0.5	1.5
	strengthened ACSM activities	Number of quarterly support supervision visits on ACSM conducted	3	36	0.2	36	0.2	36	0.2	36	0.2	36	0.2	1

Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES														
Objective: TO IMPROVE SERVICE DELIVERY BY PROVIDING SUPPORTIVE FUNCTIONS TO IMPLEMENTING UNITS UNDER HEALTH AND SANITATION DEPARTMENT														
Outcome: Improved efficiency in provision of high quality and reliable healthcare.														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
POLICY DEVELOPMENT PLANNING AND RESEARCH	CIDP III Review and CIDP IV development	Develop CIDP IV	3	0	0	0	0	0	0	0	0	1	4	4
	Domestic health act	Health act domesticated	3	1	4.89	0	0	0	0	0	0	0	0	4.89
	Maternal Child health bill	Maternal Child health bill enacted	3	1	3.5	0	0	0	0	0	0	0	0	3.5
	Narok County HRH Training and Development Policy developed	Training and development policy document	3	1	4.89	0	0	0	0	0	0	0	-	4.89
	Narok County Health Sector Strategic and Investment Plan	CHSSP III developed	3	1	4.7	0	0	0	0	0	0	0	0	4.71
	Other Operational Plans, action plans, sectoral plans and budgets	Annual Work Plan (AWP) developed, PBB, APR, Sector report	3	1		1		5.5	1		1			6.69
	Formulate and train an operation research team	Number of operation research teams constituted and trained	3	6	1.09									1.09

		Number of operation research conducted	3	0	0	1	2.6	1	2.6	1	3.1	0		10.3
ADMINISTRATION INFRA-STRUCTURE AND SUPPORT SERVICES	An Effective and Efficient People Centered Service Delivery	Number of Supportive Supervisions Carried out by CHMT & SCHMT	3	36		36		36	12.95067	36		36		
		Number of Health facilities assessed on quality improvement and standards (KQMH)	3	436	3.63	436	3.8115	436	4.00075	436		436		
		Number of QITs and WITs established and operationalized	3	40	60	48	72	57	85.5	68	102	81	121.5	441
	Improved service delivery	Number of staff houses constructed	3	30	120	30	120	30	120	30	120	30	120	600
		Number of utility vehicles procured	3	3	19.5	3	19.5	3	19.5	3	19.5	2	13	91
		Number of emergency and evacuation vehicles leased	3	11	9.57	15	13.05	15	13.05	15	13.05	15	13.05	61.77
		Number of motorbikes procured	3	30	12	10	4	10	4	10	4	10	4	28
		Number of generators purchased & Installed	3	4	22	0	0	0	0	0	0	0	0	22
	Automated HMIS	Number of Health Facilities with automated health management information systems	3	5	70	0	0	0	0	0	0	0	0	70

Ultra-modern mortuaries constructed and equipped	Number of Ultra-Modern Mortuaries Constructed and equipped	3	2	40	2	40	0	0	0	0	0	0	80
Constructed and operationalized dispensaries	No. of dispensaries and health centers constructed and operationalized	3	6	120	6	120	6	120	6	120	6	120	600
One Level 5 Hospital Constructed and Equipped	Number of Level 5 Hospitals constructed and operationalized	3	0	0	1	1,000	0	0	0	0	0	0	1,000
Two (2) Maternity units constructed and equipped	Number of Modern Maternity constructed and equipped	3	0	0	0	0	0	0	1	100	1	100	200
One (1) Modern Mother Baby Maternity Wing Constructed and equipped	Mother Baby Maternity Wing Constructed	3	0	0	1	500	0	0	0	0	0	0	500
Nine (9) Modern Incinerator Constructed	Number of Modern Incinerator Constructed	3	1	45	3	135	3	135	2	90	1	45	450
Ninety (90) Placenta Pits and Burning Chambers Constructed	Number of Placenta Pits and Burning Chambers Constructed	3	18	5.4	18	5.4	18	5.4	18	5.4	18	5.4	27
123 Health Facilities Land Titled Deeds Processed and Issued	Number of Health Facilities Land Titled Deeds Processed and Issued	3	60	15	63	15.75	40	10	0	0	0	0	40.75

123 Health Facilities Fenced	Number of Health Facilities Fenced & gated	3	0	0	0	0	57	20	57	20	9	5.4	45.4
Asbestos Removed, replaced by Iron Sheets and safely Disposed	Number of Health Facilities Asbestos removed, replaced by Iron Sheets and safely disposed	3	0	0	0	0	0	0	5	28	5	28	56
Parking and Pavement constructed at TM-WSCH, Ololulunga and Nairregie Enkare Hospitals	Number of Health Facilities Parking and Pavement constructed	3	0	0	0	0	2	4.5	1	3	0	0	7.5
Five (5) hospitals upgraded to level 4 status	Number of Hospitals upgraded to level 4	3	1	75	1	75	2	150	0	-	0	-	300
Two (2) level 4 Hospitals constructed	Number of level 4 hospitals constructed	3	0	-	1	500	1	500	0	-	0	-	1,000.00
Functional Fire safety equipment installed	Number of Health Facilities with Functional Fire Safety Equipment	3	125	0.75	0	0	0	0	0	0	0	0	0.75
Health facilities provided with General Office Supplies procured	Number of Health Facilities supplied with GOS	125	5	125	6	125	7	125	8	125	9	35	
Health facilities provided with Computers, printers and other IT	Number of Health Facilities supplied with Computers, printers and other IT	3	125	20	0	-	125	20	0	-	0	-	40

	Health facilities provided with office furniture and fittings	Number of Health Facilities supplied with office furniture and fittings	3	125	10	0	-	0	-	0	-	125	10	20
	Nairregie Enkare Kitchen, Laundry and Paed blocks upgraded and equipped	Kitchen, Laundry and Paediatric blocks upgraded and equipped	3	0	-	1	80	0	-	0	-	0	-	80
	Utility Vehicles maintained and serviced	Number of Utility vehicles serviced and maintained	3	12	4.8	12	4.8	12	4.8	12	4.8	12	4.8	24
	Airtime and Data Bundles Procured	Number of officers provided with Airtime and data bundles	3	14	0.84	14	0.84	14	0.84	14	0.84	14	0.84	4.2
	Eight (8) level 4s, Level 5	Number of staff provided with tea, snacks and refreshments	3	500	12	500	12	500	12	500	12	500	12	60
	Eight (8) level 4s, Level 5 Hospitals patients provided with food and rations	Number of health facilities provided with Food and Rations	3	9		9	135	9	136	9	137	9	138	680.9
	Finance and Procurement Accountable documents procured	Number of Finance and Procurement accountable documents procured	3	125	0.5	125	0.525	125	0.56175	125		125		2.946185
	Department of Health warehouse constructed and equipped	Number of departments of health warehouse constructed	3	1	350	0	-	0	-	0	-	0	-	350

	Construction of County health office block	Number of County health office blocks constructed	3	1	100	0	0	0	0	0	0	0	0	0	100
	Refined Fuels and Lubricants procured	Number of Refined Fuels and Lubricants (liters) procured	3	13	72.8	13	72.9	13	73	13	73.1	13	73.2	365	
Human Resource for Health	Health Workers Recruited and Adequately deployed	Number of Health Workers recruited and adequately deployed	3	200		200		157		157		0	0		
	CHPs recruited and adequately deployed	Number of CHPs recruited and adequately deployed		2774	83.22	2774	83.22		83.22	2774	83.22	2774	83.22	416.1	
	Staff trained on short term courses	Number of staff trained on short term courses	3	1450	21.75	1595	23.925		26.325	1931	28.965	2124	31.86	132.825	
	Staff trained on Long Term Courses	Number of staff trained on long term courses	3	15	2.25	16	2.4	17	2.55	19	2.85	21	3.15	13.2	
	Transfer and baggage allowance paid to staff	Number of staff paid transfer and baggage allowance	3	145	72.5	42	21	29	14.5	14.5	0.725	14.5	0.725	77.5	
Monitoring and Evaluation and	Quality health information collected and reviewed	No of Data capture and reporting tools printed	3	3120	10.842	0	0		11.7	0	0	3640	12.474	35.016	
Health Information System		Number of quarterly Data quality audits carried by C/SCHMTs	3	36	4.032	36	4.232	36	4.232	36	4.232	36	4.282	16.778	
		No of Quarterly performance review meeting held	3	36	3.552	36	3.552	36	3.552	36	3.552	36	3.552	14.06	

Patient medical record forms printed	Number of patient files printed	3	27361		27661			8.5383	29961		31961		49.8137
Health data entered into national repositories(KHIS and National data warehouse)	No of officers facilitated with air-time (data bundles) for data entry into KHIS.	3	12	0.27	12	0.27	12	0.27	12	0.27	12	0.27	1.08
Annual work plans reviewed	Number of Annual performance review reports (APR)	3	1	2.366	1	2.366	1	2.366	1	2.366		2.366	9.464

4.1.2 AGRICULTURE, LIVESTOCK AND FISHERIES

This sector is composed of crop production, Livestock Development, Veterinary Services and Fisheries Development.

Vision

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

Mission

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

Sector Goal(s):

The Sector is Committed to strengthening institutional policy and legal framework, increase agricultural production and productivity, facilitate access to financial and insurance services, Facilitation of market access and access to value addition services and Promote sustainable land resource management system.

Sector Priorities and Strategies:

Table 16: Agriculture, Livestock and Fisheries Sector Priorities and Strategies

Sector Priorities	Strategies
Increase Crop production and productivity	i. Undertake agricultural extension services
	ii. Crop Protection (pests and disease control)
	iii. Improved Access to farm inputs (certified seed, fertilizer, support to the vulnerable)
	iv. Support development of Irish Potato value chain
	v. Promote cash crops and emerging crops development: e.g. Avocado, Macadamia, coffee, pyrethrum, sorghum, tea, wheat, barley, oil crops, chia and Temperate/Tropical fruits promotion
	vi. Develop Agribusiness and Information Management System
	vii. Develop crop Infrastructures - Irrigation, Cereal and horticultural produce processing plants, stores and Markets
	viii. Commercialization of crop-based enterprises
	ix. Food Security, safety and Value Chain development
	x. Climate Smart Agriculture and Alternative Livelihoods

Sector Priorities	Strategies
Increase Livestock Production And Productivity	i. Livestock feeds development
	ii. Beef Sector development
	iii. Poultry development
	iv. Livestock and Livestock Products commercialization and Management
	v. Dairy Sector Development
	vi. Sheep and Goats development
	vii. Apiculture development
	viii. Development of emerging livestock enterprises (Pigs and Rabbits)
	ix. Livestock Diseases and pests control and management
	x. Animal health & meat processing Infrastructure development
	xi. Animal Genetics development: A.I, Breed improvement
	xii. Food safety and Value Chain development
	xiii. Animal welfare services
	xiv. Livestock emergencies contingency fund
Increase fisheries production and productivity	i. Undertaking fish and fish products promotion
	ii. Development of fish hatcheries/ fish seed bulking sites
	iii. Fish pond development
	iv. Expansion of existing water bodies
	v. Fish feeds development
	vi. Fish disease and pests control
	vii. Fish and fish products commercialization
	viii. Food safety and value chain development

Table 17: Agriculture, Livestock and Fisheries Sector Programmes

Programme Name: Crop Resources development and management														
Objective: To increase crops , production productivity and Commercialization														
Outcome: Increased crop production and incomes														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Agriculture extension services	Capacity building of farmers conducted	No. of visits to the farm families/ groups	1,2&3	100,000	15	100,000	15	100,000	15	100,000	15	100,000	15	75
		No. of agricultural shows/ exhibitions/ trade fairs conducted	1,2&3	1	200	1	200	1	200	1	200	1	200	1000
		No. of shows/ exhibitions/ trade fairs participating in	1,2&3	4	1	4	1	4	1	4	1	4	1	5
		No. of Demonstrations conducted	1,2&3	600	18	600	18	600	18	600	18	600	18	90
	Sustainable Land resource management, conservation and biodiversity promoted	No. of agro forestry tree nurseries developed and operationalized	1,2&3	90	51	90	51	90	51	90	51	90	51	255
		No. of agro forestry trees planted	1,2&3	5000000	50	0	0	0	0	0	0	0	0	50
		Size of agriculture land conserved (ha)	1,2&3	20,000	20	20,000	20	20,000	20	20,000	20	20,000	20	100
		No of Soil testing campaigns conducted	1,2&3	32	3.2	32	3.2	32	3.2	32	3.2	32	3.2	16

		No of Biodiversity conservation awareness campaigns conducted	1,2&3	32	3.2	32	3.2	32	3.2	32	3.2	32	3.2	16
Crop Protection (pests and disease control)	Pest and diseases rapid response unit developed	No. of Pest and diseases rapid response unit developed and operationalized	1,2 &3	1	12	1	5	1	5	1	5	1	5	32
		Percentage reduction in crop damage	1,2 &3	30	10	40	10	50	10	60	10	70	10	50
		No of farmers trained on IPM	13	18,000	16	18,000	16	18,000	16	18,000	16	18,000	16	80
Access to farm inputs(certified seed, fertilizer)	certified seeds and fertilizer used	No. of Metric tonnes of certified seeds and fertilizer acquired and distributed	1,2 &3	13,750	137.5	13,750	137.5	13,750	137.5	13,750	137.5	13,750	137.5	687.5
Irish Potatoes Value Chain Development	Irish potato value added	No. of potato collection centers established	1,2 &3	16	48	16	48	16	48	16	48	16	48	240
		No. of potato Processing plants developed and operationalized	1,2 &3	1	300		50		50		50		50	500
		No. of equipped potato warehouses developed	1,2 &3	1	20	1	20	1	20	1	20			80

Cash crops development: e.g. Avocado, Macadamia, coffee, pyrethrum, sorghum, tea, wheat, barley, oil crops and Temperate/Tropical fruits promotion	Industrial crops developed, value added and commercialized	No. of nurseries established	1,2 &3	5	150	5	150	10	10	10	10	10	10	10	330
		No. of Seedlings acquired and distributed	1,2 &3	500,000	175	0	0	0	0	0	0	0	0	175	
		No. of coffee Pulping machines acquired and distributed	1,2 &3	5	1	5	1	5	1	5	1	5	1	5	
		No. of grain milling plants established	1,2 &3	2										0	
		No. of silo depots/silos rehabilitated / developed	1,2 &3	1	100	1	0.5	1	0.5	1	0.5	1	0.5	102	
		No. of barley processing plants	S 1,2 &3	1		1	2	1	2	1	2	1	2	8	
Agribusiness and Information Management System Development	Marketing information systems developed and operationalized	No. of Marketing information systems developed and operationalized	1,2 &3	1	200	1	13	1	13	1	13	1	13	252	
		No of farmers supported with market information systems	1,2 &3	8000	1.6	8000	1.6	8000	1.6	8000	1.6	8000	1.6	8	

Commercialization of crop-based enterprises	Crop insurance subsidy programme established	No. of insurance subsidy programs in place	1,2 & 3	1		1	150	1		1	150	1	150	450
		No. of farmers trained on insurance products	1,2 & 3	20,000	1.5	20,000	1.5	20,000	1.5	20,000	1.5	20,000	1.5	7.5
Food Security, safety and Value Chain development	Quality control	No. of quality control labs developed	1,2 & 3	0	0	1	300	1	5	1	5	1	5	315
	and standards assurance conducted	4 quality and standards assurance patrols conducted	1,2 & 3	1	0.2	1	0.2	1	0.2	1	0.2			0.8
		No. of food and nutritional campaigns conducted	1,2 & 3	16	1.6	16	1.6	16	1.6	16	1.6	16	1.6	8
	Strategic food production & processing	No. of policies developed/ domesticated and implemented	1,2 & 3	2	2	2	2	2	2	0	0	0	0	6
		Tonnes of strategic food procured, stored and/or processed	1,2 & 3	2000		2000		2000		2000	0	2000	0	0
Climate Smart Agriculture and Alternative Livelihoods	Climate Smart Agriculture technologies promoted	No. of farmers trained on CSA technologies	1,2 & 3	18,000	16	18,000	16	18,000	16	18,000	16	18,000	16	80
		No. of demos on CSA technologies conducted	1,2 & 3	120	10	120	10	120	10	120	10	120	10	50

		No of CSA technologies adopted	1,2 & 3	5	5	5	5	5	5	5	5	5	5	25
		No of energy saving devices promoted	1,2 & 3	5000	2	5000	2	5000	2	5000	2	5000	2	10
		No of farmers supported with alternative sources of livelihood	1,2 & 3	15000	10	15000	10	15000	10	15000	10	15000	10	50
		No. of Participatory weather scenario planning and dissemination meetings held	1,2 & 3	18	6	18	6	18	6	18	6	18	6	30
	Youth and women trained in agribusiness	No. of youth and women groups trained in agribusiness	1,2,5	16	3	16	3	16	3	16	3	16	3	15
		No. of youth and women groups linked with service providers	1,2,5	16	3	16	3	16	3	16	3	16	3	15

Programme Name: Livestock Resources Management & Development

Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization

Outcome: Improved livestock production and income

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Livestock feeds development	Grazed, riparian, and wetland landscapes sustainably managed for more feeds re-sources production	No. of acres covered with conservation and forage trees, grasses and legumes	1, 2, 6, 13,	2000	20	2100	21	2300	23	2500	25	3000	30	119

		No. of live-stock water sources inventory/ balance assessment/ monitoring surveys	1, 2, 6 & 13,	30	9	30	3	30	3	30	3	30	3	22
		No of water sources developed/ protected using forage and/or conservation plant species	1, 2, 6 & 13,	120	1.2	240	2.4	240	2.4	240	2.4	240	2.4	10.8
		No of acres with better grasslands yields due to holistic planned grazing	1, 2, 6 & 13,	1500	9	3000	18	3000	18	6000	12	12,000	24	81
		No of categories of grazing resources - pastures and water sharing and conflicts resolution protocols implemented	1, 2, 6 & 13,	8	8	8	8	8	8	8	8	8	8	40
		% soil carbon and moisture content in grazed lands	1, 2, 6 & 13,	2	0	5	0	5	0	5	0	5	0	0
		Seconds in water infiltration rate - baseline is 10 second per 2 liters	1, 2, 6 & 13,	12	0	15	0	17	0	20	0	25	0	0
	Collaboration and governance on live-stock feed enhanced	No. of functional platforms/ forums on matters pertaining livestock feeds	1, 2, 6 & 13,	1	3	1	2	1	2	1	2	1	2	11

		No of consultative sessions held	1, 2, 6 & 13,	4	0.6	4	0.6	4	0.6	4	0.6	4	0.6	3
		No of categories of grazing resources - pasture/ water sharing/agreements. protocols	1, 2, 6 & 13,	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		No of livestock feeds/ forage focused partners formally engaged	1, 2, 6 & 13,	10	1	10	1	10	1	10	1	10	1	5
		No. of feeds sector policies (standards, bills, plans, policies, acts) supported	1, 2, 6 & 13,	4	7	4	7	4	7	4	7	4	7	28
	Production, productivity and profitability of live-stock feeds improved	No of tons of forage crop seeds delivered under a subsidy program	1, 2, 6 & 13,	15	24	6	24	8	24	10	24	20	24	120
		No. of farmers seeds pasture/forage bulking/ multiplication center	1, 2, 6 & 13,	8	7.2	8	7.2	8	7.2	8	7.2	8	7.2	36
		No. of nurtured research-extension initiatives agreements	1, 2, 6 & 13,	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1
		No. of wards soil assessment and monitoring surveys in grazed fields	1, 2, 6 & 13,	30	5	30	2	30	2	30	2	30	2	13

		No. of households trained on adopting IPM/Regenerative grazing	1, 2, 6 & 13,	5000	2	5000	1	5000	1	5000	1	5000	1	5
		No. of acres under non-invasive and/or high yielding forage species	1, 2, 6 & 13,	3000	5	5000	3	20,000	3	50,000	3	100,000	2	16
	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	1, 2, 6 & 13,	30	4.5	30	2	30	2	30	2	30	2	12.5
		No of functional livestock feeds and/or food milling formulation and processing plants	1, 2, 6 & 13,	1.5	50	0.25	10	0.25	10	0	0	0	0	70
		No. of operational livestock feeds storage facilities in public livestock markets-run by LMC	1, 2, 6 & 13,	4	40	4	40	3	30	3	30	2	20	160
		No. of Cooperatives with operational livestock feeds strategic reserves	1, 2, 6 & 13,	4	2	4	0.5	4	0.5	4	0.5	4	0.5	4

		No. of commercial feeds producers-investors with operational livestock feeds strategic reserves	1, 2, 6 & 13,	4	2	4	0.5	4	0.5	4	0.5	4	0.5	4
		100 Tonnes of strategic feed produced and processed	1,2&3	50		50		0	0	0	0	0	0	
		No of water pans constructed and maintained	1, 2, 3	12	240	12	240	12	240	12	240	12	240	1200
		No of boreholes drilled and operationalized	1, 2, 3	3	30	3	30	3	30	3	30	3	30	150
	Framework/mechanisms for resource mobilization, financing and insurance services provision developed	No. of resource mobilization sessions with the private and public donors/partners	1, 2, 6 & 13,	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	1.6
		No. of successful concept notes or proposals for new projects	1, 2, 6 & 13,	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
		% Contribution from strategic partners, private sector and public donors to Sub-program Budget	1, 2, 6 & 13,	3	0	4	0	4	0	4	0	4	0	0

		No. of operational linkages of producers with agricultural inputs and commodities insurance providers	1, 2, 6 & 13,	5	1	5	1	5	1	5	1	5	1	5
		No of co-financed ventures -from private and public partners/ donors	1, 2, 6 & 13,	5	8	5	8	5	8	5	8	5	8	40
	Live-stock feeds commu-nication and knowl-edge man-agement im-proved	No. of extension officers/ ecological monitors engaged and capacitated	1, 2, 6 & 13,	120	2	120	0.5	120	0.5	120	0.5	120	0.5	4
		No. of private sector trainers capacitated on training of farmers/ pastoralists	1, 2, 6 & 13,	20	3	20	3	20	3	20	3	20	3	15
		No. of experts providing technical assistance	1, 2, 6 & 13,	8	2	8	2	8	2	8	2	8	2	10
		No. of learning events/De-partmental quarterly technical seminars	1, 2, 6 & 13,	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
		% of household trained with improved skills and knowledge and have adopted	1, 2, 6 & 13,	5000	10	5000	10	5000	10	5000	10	5000	10	50

		No. of training materials on techni-cal topics climate smart livestock manage-ment and develop-ment	1, 2, 6 & 13,	5	10	5	10	5	10	5	10	5	10	50
		No. of awareness and sen-sitization materials	1, 2, 6 & 13,	5	10	5	10	5	10	5	10	5	10	50
		No. of messages by the en-gaged and partnering media houses	1, 2, 6 & 13,	8	2	8	2	8	2	8	2	8	2	10
Beef Sector develop-ment	Beef man-agement practi-ces for in-creased offtake under-taken	No of beef feedlots estab-lished	1, 2, 3	30	150	30	150	30	150	30	150	30	150	750
		No of beef produc-ers/staff trained on beef husbandry/ manage-ment	1, 2, 3	7000	0.5	9000	0.8	12,000	1.4	15,000	1.7	20,000	1.7	6.1
		No of farmers/ staff facil-itated for exchange tours	1, 2, 3	900	10	1050	10.5	1200	12	1200	12	1200		44.5
		No of field days un-der-taken	1, 2, 3	6	1.8	6	1.8	6	1.8	6	1.8	6	1.8	9
		No of demonstra-tions con-ducted on beef best practices	1, 2, 3	24	2.4	24	2.4	24	2.4	24	2.4	24	2.4	12
		No of beef producer marketing coopera-tives es-tablished & trained	1, 2, 3	90	1.8	120	2.4	120	2.4	120	2.4	120	2.4	11.4

		Beef waste management structures supported e.g. biogas	1, 2, 3	120	18	120	18	120	18	120	18	120	18	90
	Beef value addition technologies promoted & implemented	No of beef value chain actors trained on beef value addition	1, 2, 3	5000	0.5	6000	0.6	8000	0.8	10,000	1	12,000	1	3.9
		No of beef value chain groups/co-operatives supported with value addition equipment e.g. freezers, meat carriers	1, 2, 3	60	6	100	10	120	12	120	12	120	12	52
		No of beef value chain cottage industries established to promote value addition	1, 2, 3	6	30	6	30	6	30	6	30	6	30	150
		No of ranches/conservancies certified for organic beef production	1, 2, 3	6	0.2	6	0.2	6	0.2	6	0.2	6	0.2	1
		No of flayers & butchers trained	1, 2, 3	360	0.3	400	0.4	400	0.4	500	0.5	500	0.5	2.1
Poultry Development	Poultry production and marketing promoted	No of poultry farmers/staff trained on poultry production and management	1, 2, 3	8000	0.8	10,000	1	12,000	1	14,000	1	16,000	1	4.8
		No of poultry farmers co-operatives supported with modern chicken and egg aggregation centres	1, 2, 3	6	8	6	8	6	8	6	8	6	8	40

		No of licensed hatcheries/egg incubation centres established & operationalized	1, 2, 3	1	20	2	1	2	1	2	1	1	1	24
		No of poultry farmers facilitated with exchange visits	1, 2, 3	600	5	600	5	600	5	800	7	800	7	29
		No of poultry cottage industries supported to promote value addition	1, 2, 3	6	12	6	12	6	12	6	12	6	12	60
Livestock and Livestock Products Commercialization and Management	Entrepreneurial skills for livestock value chain actors enhanced	No of Staff trained on entrepreneurial skills	1, 2, 3	30	1	30	1	30	1	30	1	30	1	5
		No of livestock value chains actors trained on entrepreneurial skills	1, 2, 3	3000	0.5	3000	0.5	3000	0.5	3000	0.5	3000	0.5	2.5
		No of livestock value chains actors support with business plan development	1, 2, 3	3000	3	3000	3	3000	3	3000	3	3000	3	15
	Market access for livestock value chain actors enhanced	No of sale yards constructed and operationalized	1, 2, 3	3	60	3	60	3	60	3	60	3	60	300
		No of livestock marketing committees/Associations established & trained	1, 2, 3	6	0.2	6	0.2	6	0.2	6	0.2	6	0.2	1

		No of livestock value chain organizations linked to reliable markets	1, 2, 3	200	0.5	200	0.5	200	0.5	200	0.5	200	0.5	2.5
		No of Livestock insurance subsidy programmes	1, 2, 3	1	150	1	150	1	150	1	150	1	150	750
		No of livestock value chain organizations linked to finance and insurance services	1, 2, 3	200	0.5	200	0.5	200	0.5	200	0.5	200	0.5	2.5
		No of livestock value chain actors supported with mentorship programmes	1, 2, 3	6000	1	6000	1	6000	1	6000	1	6000	1	5
		No of livestock value chain actors trained on product development, branding, market penetration & sustainable contract marketing arrangements	1, 2, 3	6000	4	6000	4	6000	4	6000	4	6000	4	20
		No of livestock value chain actors supported with ICT, market information systems	1, 2, 3	6000	1	6000	1	6000	1	6000	1	6000	1	5
		No of validated livestock data/census supported & completed	1, 2, 3	1	20	1	0.4	1	0.4	1	0.4	1	0.4	21.6

		No of livestock sector policies/strategies & regulations developed	1, 2, 3	2	15	2	15	2	15	2	15	2	15	75
Dairy Sector Development	Competitive dairy sector established	No. of farmers trained on designs of structures for dairy animals	1, 2, 3	1200	3	1400	3.5	1800	4.5	2000	5	2500	6.2	22.2
		No. of dairy producer marketing coop established/ trained milk aggregation groups	1, 2, 3	24	4.8	27	5.4	30	6	35	7	40	8	31.2
		No. of farmers trained on clean milk production and handling	1, 2, 3	1500	3.7	1700	4.2	1800	4.5	2000	5	2500	6.2	23.6
		No. of dairy groups supported to value-add milk	1, 2, 3	20	10	25	12.5	30	15	35	17.5	40	20	75
		No. of farmers taken on Exchange visit to successful cooperatives	1, 2, 3	1000	12	1200	14.4	1400	16.8	1500	18	900	10.8	72
		No. of farmers trained on dairy cattle management	1, 2, 3	1200	3	1400	3.5	1800	4.5	2000	5	2500	6.2	22.2
		No. of service providers trained	1, 2, 3	40	1.2	50	1.5	60	1.8	50	1.5	40	1.2	7.2
		No. of demos on manure management eg biogas	1, 2, 3	15	2.25	20	3	25	3.75	30	4.5	30	4.5	18
	Milk value addition promoted	No of milk processing plant established and operationalized	1, 2, 3	1							0		0	

		No of milk bulking/aggregation centres established	1, 2, 3	12	120	12	120	12	120	12	120	12	120	600
		No. of coolers procured and operationalized	1, 2, 3	5	25	5	25	5	25	9	45	8	40	160
		No. of milk dispensing ATM machines procured and operationalized	1, 2, 3	5	2.5	5	2.5	5	2.5	9	4.5	8	4	16
		No. Milk Batch Pasteurizers procured and operationalized	1, 2, 3	5	2	5	2	5	2	9	3.6	8	3.2	12.8
		No. of Deep Freezers procured and operationalized	1, 2, 3	5	1	5	1	5	1	9	1.8	8	1.6	6.4
		No. of litres of milk processed	1, 2, 3	0	0	0	0	29.2	1460	36.5	1825	36.5	1825	102.2
Sheep and Goats Development	Sheep and goats production & marketing enhanced	No. of farmers trained and practicing sheep and Goats fattening and breeding	1, 2, 3	1000	2.5	1500	3.75	2000	5	3000	7.5	3500	8.75	27.5
		No. of farmer groups supported in dairy goats' production and breeding	1, 2, 3	30	13.5	30	13.5	30	13.5	30	13.5	30	13.5	67.5
		No. of farmers supported for exchange visits	1, 2, 3	50	6	50	6	75	9	50	6	50	6	33
	Wool and skin cottage industries established	No. of Farmers trained on sheep and Goats husbandry practices	1, 2, 3	900	2.25	1200	3	1500	3.75	3000	7.5	4500	11.3	27.75

		No. of established and operationalized wool and skins cottage industries	1, 2, 3	1	8	1	8	1	8	1	0	0	0	24
Apiculture Development	Quality honey production and value addition supported	No. of farmers trained and introduced to modern beekeeping, improved forage	1, 2, 3	900	2.25	1500	3.75	1800	4.5	2000	5	3000	7.5	23
		No. of farmers trained on honey and other hive products processing	1, 2, 3	500	1.25	1000	2.5	1200	3	1500	3.75	2000	5	15.5
		No. of modern hives introduced with beekeeping equipment	1, 2, 3	600	4.5	800	6	1000	7.5	1200	9	1500	11.1	38.125
		No. of honey marketing cooperatives formed and operationalized	1, 2, 3	1	2.5	1	2.5	1	2.5	2	2.5	1	2.5	12.5
		No. of honey processing facilities supported (Equipment & Housing)	1, 2, 3	6	2	6	2	6	2	6	2	6	2	24
		No. of beekeeping groups supported for beekeeping breeding and colony management	1, 2, 3	6	2.5	6	2.5	6	2.5	6	2.5	6	2.5	24
		No. of farmers supported for exchange visits to other progressive beekeepers	1, 2, 3	50	6	50	6	75	9	50	6	50	6	33

Development of emerging livestock enterprises (Pigs and Rabbits)	Pigs and rabbit enterprises promoted	No. of farmers trained on pigs/ rabbits husbandry practices	1, 2, 3	400	1	600	1.5	700	1.75	900	2.25	1200	3	9.5
		No. of farmers trained on pigs/ rabbits breeding	1, 2, 3	400	1	600	1.5	700	1.75	900	2.25	1200	3	9.5
		No. of farmer groups supported with breeding pigs/ rabbits	1, 2, 3	20	5	30	7.5	35	8.75	45	1.25	60	15	37.5
		No of farmers trained on value addition of pigs and rabbits' products	1, 2, 3	200	0.5	300	0.75	350	0.88	450	1.13	600	1.5	4.75
		No. of pigs/ rabbits marketing groups formed	1, 2, 3	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
Livestock Diseases & pests control and management	Livestock disease burden reduced	No. of disease surveillance missions conducted	2.1, 2.3, 2.4	32	7.36	32	8	32	8.5	32	9	32	9.5	42.36
		No. of laboratory samples analyzed		1,200	0.5	1,200	0.52	1,200	0.54	1,200	0.56	1,200	0.58	2.7
		No of livestock movements permits issued		20,000	1.8	20,000	1.8	20,000	1.8	20,000	1.8	20,000	1.8	9
		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	-	Cattle 300,000 Shoats 600,000 Poultry 250,000	-	Cattle 300,000 Shoats 600,000 Poultry 250,000	-	0
		No of community disease control committees held		256	12.8	256	13	256	13.2	256	13.4	256	13.6	66

		No of quarantine notices issued		When necessary	0.5	When necessary	0.5	When necessary	0.5	When necessary	0.5	When necessary	0.5	2.5
		No of farmers trained on IPM	13	10,000	8	10,000	8	10,000	8	10,000	8	10,000	8	40
	Livestock disease occurrence minimized	Doses of vaccines doses and No of heads of livestock vaccinated	2.1, 2.3, 2.4	3.8M	218	4	220	3.8	222	4	224	4	226	1110
		No of heads of livestock identified		50,000	2.5	50,000	2.5	50,000	2.5	50,000	2.5	50,000	2.5	12.5
		Doses of anti-rabies vaccines procured and administered	3.8.2	105,000	10.5	105,000	11	105,00	11.5	105,000	12	105,000	12.5	57.5
Animal health & meat processing Infrastructure development	Effective vector control, diagnostic capacity, market creation and economic empowerment of livestock keepers	No of cattle dips constructed and rehabilitated	2.1, 2.3, 2.4	10	30	10	35	10	40	10	45	10	50	200
		No of treatment and vaccination crushes rehabilitated	2.1, 2.3, 2.4	10	15	10	17	10	19	10	21	10	23	95
		No of heads livestock dipped		520000	-	1040000	-	1560000	-	2080000	-	2600000	-	0
		No of liters of acaricides procured	2.1, 2.3, 2.4	6000	-	12,000	-	18,000	-	24,000	-	36,000	-	0
		No of laboratories rehabilitated and equipped	2.1, 2.3, 2.4	1	10	1	10	1	10	-	-	-	-	30

		Construction of export Abattoir	2.1, 2.3, 2.4, 8.2	Plans & designs	150		250		300		300		-	1000
		No of medium sized slaughterhouses and slabs constructed	2.1, 2.3, 2.4, 8.2	Plans & designs	5	2	10	2	10	3	15	3	15	55
		No of heads of livestock slaughtered and inspected	2.1, 2.3, 2.4, 8.2	30000	1	40,000	1.3	50,000	1.6	70,000	2	90,000	2.5	8.4
		No of hides and skins processed	2.1, 2.3, 2.4, 8.2	30000	1	40,000	1.3	50,000	1.6	70,000	2	90,000	2.5	8.4
		No of veterinary paraprofessionals sponsored for meat inspection course	2.1, 2.3, 2.4, 8.2	0	-	5	0.75	2	0.3	2	0.3	2	0.3	1.65
Animal Genetics development: A.I, Breed improvement	Improved breeds and production of livestock	No. of artificial inseminations done	2.1, 2.3, 2.4	10,000	4	10,000	4.5	10,000	5	10,000	5.5	10,000	6	25
		No of assorted A.1 Kits procured	2.1, 2.3, 2.4	30	1	20	0.8	10	0.4	10	0.4	10	0.4	3
		No of liters of liquid nitrogen gas procured	2.1, 2.3, 2.4	5,000	1.5	5,000	1.8	5,000	2.1	5,000	2.4	5,000	2.7	10.5
		No of vet. Paraprofessionals sponsored for AI training course	2.1, 2.3, 2.4	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
Food safety and Value Chain development	Decreased food borne disease outbreak	No. of surveillance missions for food borne infections	SDG 3.3	32	7.36	32	8	32	8.5	32	9	32	9.5	42.36
		No of livestock products samples analyzed		1200	0.5	1200	0.52	1200	0.54	1200	0.56	1200	0.58	2.7

		No of one health platform meetings held		10	1.2	10	1.2	10	1.2	10	1.2	10	1.2	6
		6 quality and standards assurance patrols conducted		1,2&3	1	0.2	1	0.2	1	0.2	1	0.2	1	0.8
		Surveillance missions & awareness creation on Antimicrobial Resistance undertaken		No of samples analyzed	3	5,000	2	5,000	2	5,000	2	5,000	2	10
		No of farmers trained on AMR		3	10,000	2	10,000	2	10,000	2	10,000	2	10,000	2
Animal welfare services	Animal welfare enhanced	Institutional framework for effective animal welfare governance developed		10	1.2	10	1.2	10	1.2	10	1.2	10	1.2	6
		Animal welfare communication, awareness and advocacy campaign strategy developed		32	7.36	32	8	32	8.5	32	9	32	9.5	42.36
		Animal welfare infrastructure developed (animal pounds)		3	7.36	3	8	3	8.5	3	9	3	9.5	42.36
Livestock emergencies contingency fund	Reduced risk of livestock losses during emergencies	contingency plan developed	2.1, 2.3, 2.4	1	2	-	1	2	-	-	1	-	-	5

		Strategic reserves of assorted vaccines, acaricides, dewormers and drugs procured	2.1, 2.3, 2.4	Various	100	Various	100	Various	100	Various	100	Various	100	500
		No of heads of livestock treated during emergencies	2.1, 2.3, 2.4	2	30	2	30	2	30	2	30	2	30	150

Programme Name: Fisheries Resources Management and Development

Objective: To promote, regulate and facilitate fisheries production for socio-economic development, food and nutrition security

Outcome: Increased fish production

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Fish and fish products promotion	production & consumption of fish promoted	No. of 'Eat more fish campaigns'	0	4	2	4	2	4	2	4	2	4	2	10
		No. of Farmers exchange programme/ tours	0	4	2	4	2	4	2	4	2	4	2	10
		No. of trainings conducted	0	2	1	2	1	2	1	2	1	2	1	5
Fish hatcheries/fish seed bulking sites development	Fish hatcheries developed	No. of fish farm	0	1	50	-	10	-	10	-	10	-	10	60
		No. of fish seed bulking sites	0	1	5	-	2	-	2	-	2	-	2	13
Fish ponds development	Fish ponds developed operationalized	No. of demo fish ponds constructed	2	6	3	6	3	6	3	6	3	6	3	15

		No. of rapid water quality testing equipment procured	0	1	1	-	-	-	-	-	-	-	-	1
		No. of fishing gears procured	0	30	1	-	-	-	-	-	-	-	-	1
Stocking of existing water bodies	Existing water bodies stocked	No. of existing water bodies Stocked	50	30	0.9	30	0.9	30	0.9	30	0.9	30	0.9	4.5
		No. of boats	0	2	1.5	-	-	-	-	-	-	-	-	1.5
Development of dam and river line fisheries	Under-take fisheries survey in the Mara Ecosystem	No. of surveys conducted	0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
Fish feeds development	Fish feeds locally produced	No. of operational fish feed factory	0	-	-	1	10	-	-	-	-	-	-	10
		No. of farmers trained on farm fish feed formulation	0	60	1	60	1	60	1	60	1	60	1	5
Fish disease and pests control	Fish disease and pests control undertaken	No. of farmers trained on disease and pests control	0	60	0.6	60	0.6	60	0.6	60	0.6	60	0.6	3
		No. of survey reports	0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
Fish and fish products commercialization	Fish commercialization undertaken	No. of operational fish markets	0	1	10	1	10	-	-	-	-	-	-	20
		No. of fish trader trained	0	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	1
Food safety and value chain development	Fish value addition and quality standards adopted	No. fish traders trained on fish quality standards	0	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	1

No. of fish trader trained on fish value addition and product diversification	0	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	1
No. of fish quality enforcement patrol conducted	0	4	0.8	4	0.8	4	0.8	4	0.8	4	0.8	4	0.8	1
No. of policies developed/ domesticated and implemented	1,2&3	2	2	1	1	1	1	1	1	1	1	1	1	4

4.1.3 PUBLIC WORKS, ROADS AND TRANSPORT

Introduction

The sector consists of Roads; Public Works; and Transport sub sectors whose roles are as follows;

1. Roads

The mandate of the sub sector includes County Roads Development Policy Management; Development, Standardization and Maintenance of Roads; Materials Testing and Advice on Usage; Protection of Road Reserves; Maintenance of Security Roads.

2. Transport

The mandate of the sub sector includes; formulation of transport policies to guide in the development of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with international standards.

3.Public Works

The mandate of the sub sector includes: providing policy direction and coordinating all matters related to Buildings and other Public Works. In discharging its functions, the sub-sector is guided by detailed mandate through the county Act notably: Public Works Policy and Planning; Public Office Accommodation Lease Management; Maintenance of Inventory of Government Property; Overseeing Provision of Mechanical and Electrical (Building) Services to public Buildings; Supplies Branch and Co-ordination of Procurement of Common-User Items by departments; Development and Management of Government buildings and Other Public Works.

Sector Vision and Mission

Vision

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

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.”

Sector Goal

The goal of the sector is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. It also aims at boosting sustained economic growth and social development in the County through improvement of communication infrastructure.

Sector Priorities and Strategies

Physical infrastructure and utilities are critical for any modern economy to function. The Kenya Vision 2030 identified the 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.

In the county, the sector has been implementing core poverty programmes including the Roads Programme, Rural Electrification Programme and green and reliable supply of energy. 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 addition, the newly constructed Angama airport has brought a new economic strategy for export processing zones (EPZ) to the county development growth. The county government is geared to the development of the roads connecting the new airport and the major road tracks B2 junction- Lolgorian and B1 Ololulunga – Muhuru bay roads.

In the transport industry, the sector will prioritize 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.

Table 16: Public Works, Roads and Transport Sector Priorities and Strategies

Sector Priorities	Strategies
Road network connectivity	<ul style="list-style-type: none"> Opening, Upgrading, and maintenance of roads Construction of bridges/ box culverts and footbridges
Transport services	<ul style="list-style-type: none"> Reducing congestions in towns Improving transport service through construction of modern garage, construction of by passes, enactment of policies and laws and maintenance of airstrips and airports Building motor cycle sheds
Development Control	<ul style="list-style-type: none"> Local, physical and land use development plan Designing, maintenance and inspection of buildings

Table 17: Public Works, Roads and Transport Sector Programmes

Programme Name: Road network connectivity														
Objective: To increase road network connectivity														
Outcome: Increased road network connectivity														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Road Rehabilitation and maintenance	Road network upgraded	No of km of roads upgraded	3, 4, 9.1, 9.4	200	0	200	0	200	0	200	0	200	0	0

	Roads maintained	No of km of roads maintained (grading, spot improvement)	3, 4, 9.1, 9.5	1000	1,350	1000	1,350	1000	1,350	1000	1,350	1000	1,350	6,750
		No of km of roads maintained periodically	3, 4, 9.1, 9.6	100	100	100	100	100	100	100	100	100	100	1,000
	New access roads constructed	No of km of roads opened	3, 4, 9.1, 9.7	200	500	200	500	200	500	200	500	200	500	2,000
		No of km of roads graveled	3, 4, 9.1, 9.8	200	260	200	260	200	260	200	260	200	260	1,300
		No of km of roads tar-macked	3, 4, 9.1, 9.9	64	200	64	200	64	200	64	200	64	200	1,000
	bridges/ box culverts and foot-bridges	Bridges/ Box culverts constructed	3, 4, 9.1, 9.10	10	300	10	300	10	300	10	300	10	300	1,500
		No of foot-bridges constructed	3, 4, 9.1, 9.11	5	75	5	75	5	75	5	75	5	75	375

Programme Name: Improvement of transport system														
Objective: To improve transport services														
Outcome: Improved transport services														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
transport service	Air-strips and airports maintained and upgraded	No of airstrips maintained	SDG 9.1, 9.4	4	40	4	40	4	40	4	40	4	40	200

	Airport constructed	No. of airports constructed and operationalized	9.1			1								
		No of machines and vehicles maintained	9.1	60	10	60	10	60	10	60	10	60	10	50
	Modern garage constructed and	No of modern garages constructed	SDG 9.1, 9.4	1	300	-	300	-		-	-	-	-	600
	Plant machineries purchased	No of plant machineries purchased	SDG 9.1, 9.4	20	400	10	200			20	400			1,000
Traffic decongestion in town	Motorcycle sheds constructed	No of Motorcycle sheds constructed	SDG 9.1, 9.4	150	75	150	75	150	75	150	75	150	75	375
	Reduced congestion in towns	No of by-passes constructed	SDG 9.1, 9.4	2		-		-		-		-		
	Policies and laws developed	No of laws and policies passed	SDG 9.1, 9.4	1	10	-	-	1	10	-	-	1	10	30
Pro-gramme Name: Development Control														
Objective: To facilitate construction of quality buildings for sustainable socio economic development														

Out-come: Quality buildings constructed														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	Total									
				Year 1	Year 2	Year 3	Year 4	Year 5	Budget (KSh.M)*					
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
local , physical and land use development plan	Local, physical and land use Development plans enforced	No of Local, physical and land use Development plans enforced	SDG 11.1 & 11.3	4	-	4	-	4	-	4	-	4	-	0
	Material Testing Laboratory Constructed	No of Material Testing laboratory Constructed	SDG 11.1 & 11.3	1	250	-	250	-	-	-	-	-	-	500
	Modern Quality Control Technology set of equipment purchased	No of Equipment purchased	SDG 11.1 & 11.3	-	-	-	-	1	250	-	250	-	-	500
	New Technology Technical softwares purchased and subscribed	No of software and licenses purchased	SDG 11.1 & 11.3	1	100	1	100	1	100	-	-	-	-	300
Designing, maintenance and inspection of building	Buildings designed	No of new buildings designed	SDG 11.1 & 11.3	500	0	500	0	500	0	500	0	500	0	0

Build-ings in-spect-ed	No of build-ings in-spect-ed	SDG 11.1 & 11.3	500	24	500	24	500	24	500	24	500	24	120
Build-ings main-tained	No of build-ings main-tained (Techni-cal Ser-vices)	SDG 11.1 & 11.3	500	0	500	0	500	0	500	0	500	0	0

4.1.4 WATER, ENVIRONMENT & NATURAL RESOURCES

The sector comprises the following sub sectors; Water, Environment, Energy and Natural Resources.

Sector Vision and Mission

Vision

“Sustainable utilization, management and development of natural resources”

Mission

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

Sector goal

The goal of this sector is 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.

Sector Development needs, Priorities and Strategies

The sector intends to meet this goal by implementing various strategies including

investing in forest conservation with specific activity of mapping, gazetting and protecting 6 county forests in the next five years.

In the energy sector the intention is to increase clean energy access by at least 10% and establish waste collection and treatment systems. In the water sub-sector, priority will be to 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 communities will be able to access safe drinking water within a reasonable distance of 1km, while the sanitation facilities like sewerage will be extended to cover residential areas within the main urban and rural areas. Protection and enhancement of water, soil and biodiversity conservation will be encouraged to enhance environmental protection and conservation.

Table 16: Water, Environment & Natural Resources Sector Priorities and Strategies

Sector priorities	Strategies
Increase access to water services in terms of quality, quantities ,affordable with reduced distances to water points	<ul style="list-style-type: none"> Developing, rehabilitation and expansion of Water supply infrastructure Mobilization, of financial resources for projects implementation Development of Narok County Water Master Plan and Narok County Water strategic plan Capacity Building of all water management committee members Procure water bowsers for water trucking services Hiring of water technical staff.
Increase access to sanitation services	<ul style="list-style-type: none"> Developing sewerage system and sanitation blocks infrastructure Resource mobilization Sensitize community members on achieving ODF status
Enhance Environmental Sustainability	<ul style="list-style-type: none"> Increase county tree cover Catchment protection and conservation Implementation and operationalization of environmental plans, and legislative framework.to manage the natural resources Mobilization, of financial resources for implementation of Environmental Sustainability projects (e.g.- Solid waste recycling, landfill,) Survey and mapping of County natural resources Development & operationalize a county waste management strategic plan Zoning for Reduction of pollution of Soil, water and air.

Sector priorities	Strategies
Increase Climate change mitigation and adaptation.	<ul style="list-style-type: none"> Operationalize climate change frameworks; Implementation of locally-led climate actions; Resource mobilization and Promotion of partnerships in addressing climate change issues;
Increase access to modern affordable and reliable Energy sources	<ul style="list-style-type: none"> Development of Solarized of water supplies Promoting the use of renewable energy sources Mobilization, of resources for implementation of renewable sources of energy projects Increase power supply from national grid access to unserved community Households and institution in rural areas Empowering the community through alternative income generating activities

Table 17: Water, Environment & Natural Resources and Climate Change Sector Programmes

Program Name: WATER RESOURCES MANAGEMENT														
Objective: Increase access to water services in terms of quality, quantities, affordable with reduced distances to water points														
Outcome: Increased access to affordable, adequate safe drinking water and sanitation services														
sub programme	Key output	Key performance indicator	Linkages to SDG Targets	Planned Targets and indicative budget (Ksh.M)										Total Budget (Ksh M) *
				Year 1	Year 2	Year 3	Year 4	Year 5						
				Target	Costs	Target	costs	Target	Costs	Target	costs	Target	costs	
1.Programme: Water supply infrastructure	Water supply infrastructure developed	No of water supplies infrastructure constructed	6.1.1	2	0.12	2	0.12	2	0.12	2	0.12	2	0.12	1

		No of Bore-holes drilled and equipped	6.1.1	80	600	80	600	80	600	80	600	80	600	3,000
		No of water pans and dams constructed	6.1.1	100	1,000.00	100	1,000.00	100	1,000.00	100	1,000.00	100	1,000.00	5,000
		No of springs protected and developed	6.6	100	40	100	40	100	40	100	40	100	40	200
		No of water infrastructures Rehabilitated and expanded	6.1	5	75	7	105	9	135	7	105	5	75	495
2.Programme Sanitation infrastructure	enhanced access to safe sanitation services	No of Sanitation Blocks constructed	6.2.1	60	90	60	96	60	96	60	128	60	144	554
		No of sewer systems constructed		1	750	1	750	1	750	1	750	1	800	2,300
		No. of purchased and maintained exhaust-er vehicles	6.2.1 (a) 6.3.1	3	45	3	45	2	45	2	30	2	30	195
	Developed plans act, and policy for development and management of Narok County Water Resources	No of Narok County Water Master Plan Developed and implemented	6.4.1	1	20									20

		No of Narok County water strategic plan developed and implemented	6.5.1			1	10							10
		Narok County Water Act	6.5.1	1	20	1	15							35

Programme Name: Environmental Conservation, Management and Development

Objective: to enhance Environmental hygiene while ensuring sustainable exploitation of Natural Resources

Outcome: Enhanced Environmental hygiene and sustainable exploitation of Natural Resources

sub programme	Key output	Key performance indicator	Linkages to SDG Targets	Planned Targets and indicative budget (Ksh.M)										Total Budget (Ksh M) *
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Costs	Target	costs	Target	Costs	Target	costs	Target	costs	
Pro-gramme Environmental Management	Waste Management and Pollution Control	No of environmental audit done		60	6	60	6	60	6	60	6	60	6	30
	Waste Management and Pollution Control	No of Environmental Inspection conducted		60	6	60	6	60	6	60	6	60	6	30
	Development of Environmental Reports	No. of Annual State of Environment Report		1	5	1	5	1	5	1	5	1	5	25
Pro-gramme Environmental Development	Increasing County tree/ forest cover	No of tree nurseries established in each ward	13.1.	6	18	6	18	6	18	6	18	6	18	90
	Increasing County tree/ forest cover	No of tree seedlings planted in each ward		6	106.38	6	106.38	6	106.38	6	106.38	6	106.38	531.91
	Increasing County tree/ forest cover	No of forests protected and conserved.		3	20	3	20	3	20	3	20	3	20	100

	Waste Management and Pollution Control	No. of for Solid Waste Management site (Dump-site) Acquired in all the wards		6	15	6	15	6	15	6	15	6	15	75
	Waste Management and Pollution Control	Number of waste segregation facilities (dump-site) Fenced		120	1.2	120	1.2	120	1.2	120	1.2	120	1.2	6
	Waste Management and Pollution Control	Number of waste segregation facilities (dump-site) under management		120	6	120	6	120	6	120	6	120	6	30
	Reconstruction of Degraded Environmental Landscapes	No. of Quarry mines Filled/Re-claimed		6	40	6	40	6	40	6	40	6	40	200
	Reconstruction of Degraded Environmental Landscapes	No. of riparian land reconstructed/rehabilitated		6	40	6	40	6	40	6	40	6	40	200
	Reconstruction of Degraded Environmental Landscapes	No. of gorges re-claimed		6	40	6	40	6	40	6	40	6	40	200
	Reconstruction of Degraded Environmental Landscapes	Percentage of forest reserve re-claimed		20%	40	40%	40	60%	40	80%	40	100%	40	200
	Waste to Energy Plant Developed	No. of Waste to Energy Plant Developed		1	30	1	30							60

	Reconstruction of Degraded Environmental Landscapes	No. of hill \$ Valley landscape rehabilitated		6	40	6	40	6	40	6	40	6	40	200
Programme Environmental Conservation	Fenced forest areas	No. of kilometers fenced		3	60	3	60	3	60	3	60	3	60	300
	Fenced Wetlands	No. of kilometers fenced		6	30	6	30	6	30	6	30	6	30	150
Programme Enabling Technology	Waste Management and Pollution Control	No. of Decibel meters		8	0.8	8	0.8	8	0.8	8	0.8			3.2
	Waste Management and Pollution Control	No. of Air quality monitors		8	0.8	8	0.8	8	0.8	8	0.8			3.2
	Waste Management and Pollution Control	No. of water monitors		8	0.8	8	0.8	8	0.8	8	0.8			3.2
Programme Enabling Policy	Development of Forest Management Plans	Developed Maasai Mau Forest Management Plan		1	8									8
	Development of Forest Management Plans	Developed Loita Forest Management Plan				1	8							8
	Development of Forest Management Plans	Developed Enoosupukia Forest Management Plan				1	8							8

	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County noise regulation		1	10	1								10
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County Air quality regulation				1	10							10
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County Sand Harvesting Regulation						1	10					10
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County Quarrying and Mines Regulations						1	10					10
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County water quality regulation						1	10					10

	Development of Environmental, Policies, Regulations, Action Plans and strategic plans	Developed Narok County Environmental Action Plan		1	8														8
	Development of Environmental, Policies, Regulations, Action Plans and strategic plans	Development of fragile ecosystem restoration strategic plans		1	8														8
	Development of Environmental, Policies, Regulations, Action Plans and strategic plans	Forest Policy				1	8												8
	Development of Environmental, Policies, Regulations, Action Plans and strategic plans	Forest Act				1	20												20
	Development of Environmental, Policies, Regulations, Action Plans and strategic plans	Forest Produce Regulations				1	10												10

	Development of Environmental, Policies, Regulations, Action Plans and strategic plans	Amendment of Narok County Environmental Management Act, 2017		1	20														20
Programme Capacity Enablers	Environmental Days	No. of World Environmental Days commemorated		1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	18.75	
Programme Capacity Enablers	Environmental Days	No. of World Wetlands Day commemorated		1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	18.75	
Programme Capacity Enablers	Environmental Days	No. of World Water Day commemorated		1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	18.75	
Programme Capacity Enablers	Environmental Days	No. World Forest Day commemorated		1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	18.75	
Programme Capacity Enablers	Environmental Days	World Day to combat Desertification		1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	1	3.75	18.75	
Programme Capacity Enablers	Environmental Days	No. of Mara Day Celebrations commemorated		1	18.75	1	3.75	1	18.75	1	3.75	1	18.75	1	3.75	1	18.75	63.75	
Programme Capacity Enablers	Skill Developed on waste management and pollution control	No. of staff whose capacity have been developed		5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	2.5	
Programme Capacity Enablers	Skill Developed on forest management	No. of staff whose capacity have been developed		5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	2.5	

Pro-gramme Tech-nology Enablers	Acquired vehicle	no. of double cabin trucks acquired		2	24	2	24							48
Pro-gramme Tech-nology Enablers	Acquired vehicle	no. of waste collection tipper trucks acquired		1	12	1	12	1	12	2	24	2	24	84
Pro-gramme Tech-nology Enablers	Acquired Waste Management technology for all markets	no. of waste segregation skips acquired		6	0.24	6	0.24	6	0.24	6	0.24	6	0.24	1.2
Pro-gramme Tech-nology Enablers	Acquired Waste Management technology for all towns and centres	no. of waste segregation bins acquired		30	0.05	30	0.05	30	0.05	30	0.05	30	0.05	0.25

Program Name: Climate Change

Objective: To enhance citizens resilience and build adaptive capacity to climate change impacts

Outcome: Climate resilient community with capacity to cope with climate shocks

sub pro-gramme	Key output	Key performance indicator	Linkages to SDG Targets	Planned Targets and indicative budget (Ksh.M)										Total Budget (Ksh M) *
				Year 1	Year 2	Year 3	Year 4	Year 5						
				Target	Costs	Target	costs	Target	Costs	Target	costs	Target	costs	
Pro-gramme Drought Response	Reduced drought impacts in ASALs in Narok County	Percentage of affected HH Receiving food relief		70%	72.92	70%	72.92	70%	72.92	70%	72.92	70%	72.92	364.58
Pro-gramme Drought Response	Reduced drought impacts in ASALs in Narok County	Percentage of affected pastoralist receiving pasture and supplements		70%	58.33	70%	58.33	70%	58.33	70%	58.33	70%	58.33	291.67
Pro-gramme Drought Response	Reduced drought impacts in ASALs in Narok County	Percentage of households receiving nutritional supplements		70%	87.5	70%	87.5	70%	87.5	70%	87.5	70%	87.5	437.5

Pro-gramme Drought Response	Reduced drought impacts in ASALs in Narok County	Percentage of HH receiving cash transfers		60%	72.92	60%	72.92	60%	72.92	60%	72.92	60%	72.92	364.58
Pro-gramme Drought Response	Reduced drought impacts in ASALs in Narok County	Percentage of Population receiving County EWS		120	2	120	2	120	2	120	2	120	2	10
Pro-gramme Drought Response	Conserved water in seasonal rivers during dry seasons	No. of sand dams developed along seasonal rivers		6	30	6	30	6	30	6	30	6	30	150
Pro-gramme Flood Response	Reduced flood impacts in flood prone areas in Narok County	Percentage of Population receiving County EWS		120	2	120	2	120	2	120	2	120	2	10
Pro-gramme Flood Response	Reduced flood impacts in flood prone areas in Narok County	No. flood IEC materials		120	1.6	120	1.6	120	1.6	120	1.6	120	1.6	8
Pro-gramme Flood Response	Reduced flood impacts in flood prone areas in Narok County	No. of flood safe ground provided		30	9	30	9	30	9	30	9	30	9	45
Pro-gramme Flood Control	Developed flood control infrastructure	No. of Check dams in valleys/ gulleys		4	20	4	20	4	20	4	20	4	20	100
Pro-gramme Flood Control	Developed flood control infrastructure	No. of flood gates (flood check points) along flood prone rivers		6	30	6	30	6	30	6	30	6	30	150

Pro-gramme Flood Control	Devel-oped flood control infra-structure	no. of water pans de-veloped on farm-lands neigh-boring main highways		10	50	10	50	10	50	10	50	10	50	250
Pro-gramme En-hancing Citizen's Adaptive Capacity	diversi-fied live-lihood	Percent-ages of HHs in the coun-ty trained on diver-sification of live-lihood means		20%	4.01	20%	4.01	20%	4.01	20%	4.01	20%	4.01	20.03
Pro-gramme En-hancing Citizen's Adaptive Capacity	En-hanced Citizen's Adaptive Capac-ity to climate impacts	Percent-ages of HHs in the coun-ty trained on climate resilient invest-ment		18%	3.61	18%	3.61	18%	3.61	18%	3.61	18%	3.61	18.03
Pro-gramme En-hancing Citizen's Adaptive Capacity	En-hanced Citizen's Adaptive Capac-ity to drought	Percent-ages of HHs in the coun-ty trained on climate resilient value chains		15%	3.01	15%	3.01	15%	3.01	15%	3.01	15%	3.01	15.03
Pro-gramme En-hancing Citizen's Adaptive Capacity	En-hanced Citizen's Adaptive Capac-ity to drought, flooding and strong winds	Percent-ages of HHs in the coun-ty trained on climate proofed infra-structure		15%	3.01	15%	3.01	15%	3.01	15%	3.01	15%	3.01	15.03
Pro-gramme	Adoption of low carbon energy efficient cooking technologies	% of low carbon Energy Efficient technologies employed in the county		20%	1	40%	1	50%	1	60%	1	100%	1	5

Pro-gramme	Adoption of low carbon energy efficient cooking technologies	% of Mass of carbon con-served in biomass fuel		20%	1	40%	1	50%	1	60%	1	100%	1	5
Pro-gramme	Air Quality Assess-ments	no. of air quality assess-ment conduct-ed		4	6	4	6	4	6	4	6	4	6	30
Pro-gramme Annual County Climate Report	Rainfall Perform-ance Assess-ments	No. of Seasonal Rainfall Perform-ance reports Conduct-ed		2	3	2	3	2	3	2	3	2	3	15
Pro-gramme Annual County Climate Report	Moni-toring of climate sensitive resourc-es	No. of River Gauges Installed		2	3	2	3	2	3	2	3	2	3	15
Pro-gramme Annual County Climate Report	Moni-toring of climate sensitive resourc-es	no. of wetlands assess-ment reports conduct-ed		2	3	2	3	2	3	2	3	2	3	15
Pro-gramme Annual County Climate Report	Moni-toring of climate sensitive resourc-es	No. of Springs Assess-ment Reports conduct-ed		2	3	2	3	2	3	2	3	2	3	15
Pro-gramme Annual County Climate Report	Moni-toring of climate sensitive resourc-es	No. of Water Pans/ Reser-voirs Assessment Reports conduct-ed		2	3	2	3	2	3	2	3	2	3	15
Pro-gramme Annual County Climate Report	Moni-toring of climate sensitive resourc-es	No. of Agricul-tural Perform-ance Assessment Reports conduct-ed		2	3	2	3	2	3	2	3	2	3	15

Pro-gramme Annual County Climate Report	Moni-toring of climate sensitive resourc-es	No. of Forest Assess-ment Reports conduct-ed		2	3	2	3	2	3	2	3	2	3	15
Policy Enablers	Com-piled report of climate actions	No. of annual climate action plans updated		1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
Policy Enablers	Adoption of Narok County Climate Infor-mation Service Plan	Adopted Narok County Climate Infor-mation Service Plan		1	1.5									1.5
Policy Enablers	Devel-opment Narok County Environ-mental and Social Safe-guards Manual for climate change pro-grammes	Develop Narok County Environ-mental and Social Safe-guards Manual for climate change pro-grammes		1	1.5									1.5
Policy Enablers	Develop-ment and Estab-lishment of Narok County Climate Griev-ance Redress Mecha-nism	Develop-ment and Estab-lishment of Narok County Climate Griev-ance Redress Mecha-nism		1	1.5									1.5

4.1.5 EDUCATION, SPORTS, CULTURE & SOCIAL SERVICES

This Sector comprises six sectors namely; Early Childhood Development Education (ECDE), Vocational Education and Training (VET), Social Services, Sports, Culture and The Arts, Gender and Youth Affairs.

Sector Vision and Mission

Vision

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

Mission

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

Sector goal

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.

Table 16: Education, Sports, Culture & Social Services Sector Priorities and Strategies

Sector priorities	Strategies
ECDE	
Increase Access, retention, and completion.	<ul style="list-style-type: none"> Increase enrollment rate provision of appropriate infrastructure and learning materials. Intensified sensitization programs
TVET	

Sector priorities	Strategies
<ul style="list-style-type: none"> To increase access and retention to quality VTCs 	<ul style="list-style-type: none"> Expansion of Infrastructural facilities. Personnel employment and development Provision of bursaries grants and subsidies
Social services	
To improve social welfare of all the vulnerable groups in the society	<ul style="list-style-type: none"> Disability mainstreaming Economic empowerment of vulnerable groups. Orphans and vulnerable children (OVCs) care and support.
Gender and youth	
Social economic empowerment and sensitization.	<ul style="list-style-type: none"> Social and economic empowerment. Community sensitization Response to GBV
Culture and arts	
Preserve and promote Culture	<ul style="list-style-type: none"> Development preservation and promotion of culture Cultural infrastructural development Documentation and digitization of indigenous knowledge (DoDi) Beadwork enterprise Mapping and gazettement of all cultural sites places
Sports development	
Promote and nurture sports talent in the county	<ul style="list-style-type: none"> Nurturing of sports talents at the grassroot Development and management of sport facilities.

Table 17: Education, Sports, Culture & Social Services Sector Programmes

Programme: Early Childhood Development														
Objective: To increase access, equity and quality of . Increase access and retention of pre-preprimary education														
Outcome: Enhanced access to quality ECDE.														
Sub programme	Key output	Key performance indicator	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				target	cost	target	cost	Target	cost	target	Cost	target	Cost	
S.P.1.0 ECDE Infrastructure development	Class-rooms constructed	No of ECDE classroom constructed	4.2,4.3,4.7 & 4a	150	210	150	210	150	210	150	210	150	210	1050
	ECDE classrooms constructed in Integrated schools	Number of ECDE classrooms constructed in Integrated schools.	4.2,4.3,4.4a & 4.7	8	20	8	20	8	20	8	20	8	20	100
	Ablution blocks facilities constructed	No of Ablution blocks facilities constructed.	4.2,4.3,4.4, 4.7 & 4a	200	160	200	1.6	200	1.6	200	1.6	200	1.6	8
	ECDE learners introduced to digital learning.	% of learners accessing digital learning.	4.2,4.3,4.7, 4.4 & 4a	32%	27.6	56%	41.4	70%	45.6	100%	45.6	100%	45.5	206
increase enrollment rate in ECDE centres	In-creased enrollment in ECDE centres.	Number of ECDE learners benefiting from school feeding programmes.	4.2,4.3,4.4	4,445	40	6667	60	80,000	432	82000	442.8	84000	453.6	2,093
		No of new ECDE children enrolled per ward		1530	-	1500	-	1500	-	1500	-	1500	-	-
	ECDE teachers recruited	No of ECDE teachers recruited	4.2,4.3,4.4 4c4.2,4.3,4, & 4b	300	90	350		350		150		200		-

S.P.1.2. Intensified sensitization.		No. of out of school children tracked (OOSC)		6000	-	6000	-	6000	-	6000	-	6000	-	-
	ECDE teachers inducted	No of ECDE teachers trained	4.2,4.3,4.4, 4c & 4b	1300	8	1300	8	1300	8	1300	8	1300	8	-
		No. of sensitization meeting		30	3	30	3	30	3	30	3	30	3	-
S.P. 2.2Bursary and grants	Bursary funds disbursed	No of needy students/ learners benefiting from bursaries		11000	380	11000	380	11000	380	11000	380	11000	380	1900
		No. of Monitoring and evaluation exercise conducted		1	5	1	5	1	5	1	5	1	5	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

Sub programme	Key output	Key performance indicator	Linkages to SDG targets	Planned targets and indicative budgets (Ksh.M)										Total Budget (Ksh M*)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				target	cost	target	cost	target	Cost	target	cost	target	cost	
S.P.2.0 Infrastructure Development	Workshops and classrooms upgraded	Number of workshops constructed and upgraded	4.3, 4.4, 4.7 & 4a	2	10	2	10	3	15	2	10	1	5	50
	Workshops and classrooms -+constructed	No of VTC classrooms constructed and upgraded	4.3, 4.4, 4.7 & 4a	4	6	4	6	4	6	4	6	4	6	390
	Tools and equipment supplied.	No of VTCs equipped	4.3, 4.4, 4.7 & 4a	12	60	12	80	12	40	12	20	12	5	29.9

	Startup kits provided	Number of start-up kits provided to VTCs graduates	4.3, 4.4, 4.7 & 4a	150	3	200	4	250	5	300	6	350	7	0
	Offices constructed.	No of new Administration blocks constructed in VTCs	4.3, 4.4, 4.7 & 4a	3	9	3	9	3	9	3	9	3	9	9
S.P.2.1 Personnel employment and development	Personnel employed	Number of new instructors & TVET officers employed	4.3, 4.4, 4.7, 4b & 4a	37	11	20	6	10	3	10	3	10	3	0
	Sensitization on opportunities in TVET.	No of sensitization meetings held	4.3, 4.4, 4.7, 4b & 4a	30	3	30	3	30	3	30	3	30	3	30
	Instructors inducted	No of instructors inducted and trained	4.3, 4.4, 4.7, 4b & 4a	104	1	120	.72	136	.8	150	.9	166	1	0
	Grants and subsidies provided	No. of trained receiving Grants and subsidies provided (ksh)	4.3, 4.4, 4.7, 4b & 4a	1500	22	1600	22	1700	22	1800	22	1900	22	

Programme: Social Services

Objective: To improve social welfare of all the vulnerable groups in the community.

Outcome: A mainstreamed society for economic prosperity

Sub programme	Key output	Key performance indicator	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				target	cost	target	cost	target	Cost	target	cost	target	Cost	
Disability mainstreaming, Empowerment of vulnerable groups	Empowered PWD	A data-based for Persons with disabilities established	5.2, 5.3,5.5,5.6,5a, 1.4, 5c, 16.3, & 1.4	1	10									10
		No of capacity building forums held for PWDs	5.2, 5.3, 5.5, 5.6, 5a, 10.2, 10.4	8	1	8	1.2	8	1.2	8	1.2	8	1.2	5.8

		No. of community sensitization forums on disability mainstreaming		30	3	30	3	30	3	30	3	30	3	
	Empowered vulnerable groups	No of groups formed and registered per ward	16.2,5.2, 5.3, 5.5, 5.6, 5a, 10.2, 10.4	120	0.05	120	0.05	120	0.05	120	0.05	120	0.05	
		Number of vulnerable groups sensitized.		100	2	150	2.5	200	3	400	3.5	500	4	
		No of vulnerable groups funded (IGAs support)	5.5, 10.2 & 16.2	60	5	150	15	200	20	250	25	300	30	
		No. of capacity building forums on cash transfers done	5.5, 10.2 & 16.2	30	3	30	3	30	3	30	3	30	3	30
		No. of elderly persons with NHIF medical cover	5.5, 10.2 & 16.2	300	1.8	400	2.4	500	3	600	3.6	700	4.2	15
S.p.3.2 OVC care and support		No of community sensitization forums on child rights done	5.5, 10.2 & 16.2	8	0.2	8	0.2	8	0.2	8	0.2	8	0.2	1
		A database on OVC Established	5.5, 10.2 & 16.2	1	0									
		No of OVC and PWDs protection policies formulated	16.3,16.2, 5.5, & 10.4	1	7									7
		Number of functional social halls renovated	4a,5.2,5.3, 5a,10.2, & 5.5	2	4									4

		Number of functional social halls constructed	4a,5.2,5.3, 5a,10.2, & 5.5			1	4	2	8	2	8	1	4	
		No of PWDs provided with assistive devices	4a,5.2,5.3, 5a,10.2, & 5.5	150	12	150	12	150	12	150	12	150	12	
		No. of childcare facilities; registered; regulated; supervised and supported		8	0.5	8	0.5	8	0.5	8	0.5	8	0.5	2.5
Programme: Sports Development														
Objective: To promote and develop sports facilities and sports talent.														
Outcome: Enhanced and nurtured talents														
Sub programme	Key output	Key performance indicator	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				target	cost	target	cost	target	Cost	target	cost	target	Cost	
Nurturing of sports talents at the grass-root	Developed and nurtured sport talents in youth	No. of professional's athletes and teams promoted to a higher level	4 5 9	15	2.7	25	4.5	35	9	45	18	55	27	61.2
		No of professional's sports women & men teams promoted to higher level	4 5 9	62	32	62	32	-62	32	62	32	62	32	160
		No of sports women and men joining professional sports	4 5 9	10		10		10		10		10		0
		No of policies developed	4 5 9 16.3	1	4									4

		No of sportsmen and women participating in sports	4 5 9	1400	8.4	1600	9.6	2000	12	2200	13.2	2400	14.4	57.6
		Number of sporting activities held	4 5 9	10	90	10	90	10	90	10	90	10	90	450
		Additional sports organizations registered	4 5 9	5	2	5	2	5	2	5	2	5	2	10
		Number of functional fully fledged sports academies	4 5 9			1	250			1	250			500
		No. of Swimming pools established						1	41					
		Number of sporting clubs supported with sporting equipment and other facilitation in all wards	4 5 9	180	23	180	23	180	23	180	23	180	23	115
S.P.4.1 Development and management of sport facilities		Number of stadia refurbished.	4 5 9			2	60							60
		No of sports arena constructed	4 5 9					1	650					650
		Number of stadia perimeter fences constructed	4 5 9			2	16	1	8	1	8	1	8	48
		Number of PWDs sports centers build	4 5 9					1	75					75

programme name; Gender and Youth affairs.

Objective; To mainstream Gender and youth affairs in all development agenda															
Outcome; Empowered youth & gender with increased opportunities for participation in economic; social and political activities.															
sub programme	Key output	Key performance indicator	Linkages to SDG Targets	Planned Targets and indicative budget (Ksh.M)											Total Budget (Ksh M) *
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Costs	Target	costs	Target	Costs	Target	costs	Target	costs		
Social and Economic empowerment	Trained women and youth	Number of women and youth trained on income generating activities	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	800	8	1000	10	1500	15	1500	15	2000	20	68	
	Youth and women sensitized on climate change	No of youth and women sensitized on climate change	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	3000	9	5000	15	6000	18	7000	21	7000	21		
	Women and youth IGAs established and funded	No. of IGA groups established.	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	8	5	8	5	8	5	8	5	8	5	190	
		Number of Home crafts centers promoting women talents and innovations Constructed		8	50	8	50	8	50	8	50	8	80	280	
		No. of youth and women groups funded	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	400	80	500	100	700	140	800	160	900	180	620	
		No of girls receiving sanitary pads	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	4000	8.64	4500	9.72	5000	10.8	5500	11.88	6000	12.96	54	
		No of motorcycle riders trained and licensed.	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	2000	16	2500	20	3000	24	3200	25.6	3500	28		
		No of mental health awareness campaigns held		32	5	32	5	32	5	32	5	32	5	25	

		No of education information campaigns held on values and norms		8	1	8	1	8	1	8	1	8	1	5
		No. of boda boda provided with riding gears	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1400	7	2000	10	2500	12.5	3000	15	3200	16	60.5
S.P.5.1Community sensitization.	Sexual and Gender Based Violence awareness created	No. of awareness campaigns held	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	2500	5	3000	6	3500	7	3600	7.2	3800	7.6	32.8
		No of anti FGM campaigns held		60	6	60	6	60	6	60	6	60	6	
	Trained youth and women on HIV drug abuse and leadership	No. of youth and women trained on leadership	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1500	3	2000	10	2500	16	3000	17	4000	17	
		No. of sensitization campaigns held on drug and substances abuse		30	3	30	3	30	3	30	3	30	3	15
		No. of youth and women trained on HIV/AIDS		1000	5	1500	10	1800	10	2000	10	2100	10	45

RESPONSE TO GBV	Equipped youth empowerment centres	No of youth empowerment centres equipped	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1	3	1	3	1	3	1	3	1	3	15
	Safe-house constructed and operationalized	No of safehouse constructed and operationalized	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1	20									20
		No of safehouse on maintenance budget	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c			1	5	1	5	1	5	1	5	

Programme Name: Culture and Art development

Objective: To harness, preserve and promote Narok county rich cultural heritage, and the arts

Outcome: Enhanced culture and arts

Sub programme	Key output	Key performance indicator	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	costs	Target	costs	Target	Costs	Target	costs	Target	costs	
Programme Name: Culture and Art development	Economic empowerment for artistes (talanta hela)	No of artists registered and trained		60	0.55	90	0.9	120	1.2	150	1.5	180	1.8	6
		No. of Local Artists supported		60	3	90	4.5	120	6	150	9	180	12	35
		No. of inter community cultural festivals	12.2,11.4,4.7& 8.9	3	1.5	6	4.5	2	1	6	4.5	6	4.5	
		No. of artists Sponsored to participate in the inter county music festivals	12.2, 4.7, 8.9	120	1	120	1	150	1.3	150	1.3	200	2.1	
		Number of Cultural exchange programme	12.2,11.4,4.7& 8.9	4	2	4	2	3	2	6	3	8	4	13

	Traditional knowledge and culture expressions promoted and protected	Number of Professional staff employed	12.2, 4.7, 8.9	36	13										
		Number of professional staff in establishment	12.2, 4.7, 8.9			38	15	38	18	38	21	38	24		
		No of cultural policies developed	16.3,	1	5										
		No of botanical gardens developed and medicinal trees planted	12.2, 4.7, 8.9 & 11.4	6	3	2	1	8	4	8	4	8	4		
		Number of research done on heritage sites in the county	12.2,11.4,4.7& 8.9	1	1	1	1	3	2	6	2	10	5	Some are RPT	
		Number of herbal practitioners trained and licensed	12.2,11.4,4.7& 8.9	60	1.8	0		80	2.4	100	5	120	5	13.2	
		Number of Sensitization on alternative health services	12.2,11.4,4.7& 8.9	30	3	30	3	30	3	30	3	30	3		
	Developed; functional and full-fledged cultural facilities	Number of Libraries adopted and improved	12.2,11.4,4.7& 8.9	2	30										

	Developed repository site for maa indigenous knowledge	No of capacity building workshops held for young champions, (IK holders, council of elders, government departments and civil societies)	12.2,11.4,4.7& 8.9	2	0.9	2	0.9	2	0.9	2	0.9	2	0.9		
		Number of professional staff and young champions for culture trained and employed (field and research personnel) to continue documentation of IK	12.2,11.4,4.7& 8.9	30	11	30	12	30	13	30	14	30	15		
		Number of IK assets (indigenous knowledge) items identified and documented.	12.2,11.4,4.7& 8.9	8	0.45	8	0.45	10	1.1	12	1.2	16	2.1		
		Number of surveys done (to collect IK)	12.2,11.4,4.7& 8.9	2	4	2	4	2	4	2	4	2	4		
		Number repository centers (asset registers and data bank) for IK established	12.2,11.4,4.7& 8.9	-		1	3.5	1	3.5	1	3.5	1	3.5		

4.1.6 LANDS, HOUSING AND URBAN DEVELOPMENT

The sector comprises the following sub – sectors: Lands, Housing, Physical planning and Municipality.

Vision

“Secure and Sustainable Human Settlements”

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.”

Strategic goals

The strategic goal for the sector is to attain, sustainable land management and development of affordable housing and urban infrastructure.

Sector Development Priorities and Strategies

Table 16: Lands, Housing and Urban Development Sector Priorities and Strategies

Sector Priorities	Strategies
Ensure an increase in sustainable land use planning and proper management of our urban centres	<ul style="list-style-type: none"> Local Physical and land use development plans approved Verification and validated of planned centers Valuation rolls developed
Enhance registration, titling of land and resolving land issues.	<ul style="list-style-type: none"> Digitization of Development Plans / Automation of plot records Survey, beaconing and mapping Lease title issued Issuance of new generation allotment letters
Affordable and decent government housing	<ul style="list-style-type: none"> Construction of new staff quarters Renovation of already existing quarters Affordable housing programme
Improved physical and social infrastructure in Narok and Kilgoris towns	<ul style="list-style-type: none"> Solid waste management Rehabilitation of Koonyo park Disaster management Central sewer system Establishment of Kilgoris Municipality

Table 17: Lands, Housing and Urban Development Sector Programmes

PROGRAMME: Municipalities, Town Management & Urban development														
Objective: To effectively manage and administer urban areas														
Outcome: Well, planned and serviced urban areas														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Urban management	Delineation and classification of selected urban areas	No. of delineated and conferred urban areas	11.1, 11.3, 11.5, 11.6, 11.7.	-	-	1 Urban area	10	1 Urban area	10	-	-	-	-	20
Urban infrastructure & services	Urban roads tar-macked (consult with cec on bq target too high)	KMs of urban road tar-macked	11.1, 11.3, 11.5, 11.6, 11.7.	10	30	6km	30	6km	30	6km	30	6km	30	250
	Urban roads maintained(-consult with manager)	KMs of urban road maintained	11.1, 11.3, 11.5, 11.6, 11.7.	-	-	3km	16	3km	16	3km	16	3km	16	64
	Non Motorized transport(-consult with manager)	KMs of NMT constructed	11.1, 11.3, 11.5, 11.6, 11.7.	3km	6	3km	6	3km	6	3km	6	3km	6	30
	Open Air Markets constructed & renovated(-consult with manager)	No of markets constructed & renovated	11.1, 11.3, 11.5, 11.6, 11.7.	2	80	2	80	2	80	2	80	2	80	400

Urban Beautification	Recreational Parks constructed & improved	Number of Recreational Parks constructed & improved	11.1, 11.3, 11.5, 11.6, 11.7.	1	10	1	5	1	5	1	5	1	5	30
	Enhanced greenery/ tree planting	Km of road reserves with trees	11.1, 11.3, 11.5, 11.6, 11.7.	5	2	5	2	5	2	5	2	5	2	10
	Solar street lights/flood lights installed	No. of km of roads with Solar Street lights	11.1, 11.3, 11.5, 11.7.	6	2	6	2	6	2	6	2	6	2	10
		No. of Solar Flood lights installed	11.6, 11.7.	-	-	6	25							25
	Storm water drains constructed	Kms of storm water drains constructed	11.1, 11.3, 11.5, 11.6, 11.7.	1	8	1	8	1	8	1	8	-	-	40
	Formulated street address policy/law	Policy & law on street naming formulated & approved	11.1, 11.3, 11.5, 11.6, 11.7.	1	10	-	-	-	-	-	-	-	-	10
	Street Naming	No. of streets/ roads named & signage installed	11.1, 11.3, 11.5, 11.6, 11.7.	-	-	10	5	10	5	10	5	10	5	20
Waste Management	Land purchased for cemetery	No. of cemeteries developed	11.1, 11.3, 11.5, 11.6, 11.7.	1	30	1	40	1	30	1	40			140
	Land purchased for construction of landfill	No. of landfills developed	11.1, 11.3, 11.5, 11.6, 11.7.	1	130	1	120	1	10	1	10			270

	Waste storage bins / Skip bins	No. Of bins & cubicles	11.1, 11.3, 11.5, 11.6, 11.7.	-	-	3 refuse skips	0.3	3 refuse skips	0.3	2 refuse skips	0.2	2 refuse skips	0.2	0.8	
	Dustbins	No. Of dustbins installed	11.1, 11.3, 11.5, 11.6, 11.7.	40	0.4	30	0.3	20	0.2	10	0.1	-	-	1	
	Refuse trucks	Number of refuse trucks, tractors purchased	11.1, 11.3, 11.5, 11.6, 11.7.	-	-	2 refuse trucks	20	2 refuse trucks	20	1 refuse truck	10	1 refuse truck	10	60	
Disaster Management	Established fire stations	No. of fire stations constructed & equipped	11.7.b	1 fire station	80	1 fire engine	50	1 fire station	80	1 fire engine	50	1 fire station	80	340	
	Installed fire hydrants	No. of Installed fire hydrants	11.7.b	2	2	2	2	2	2	2	2	2	2	10	
PROGRAMME: LAND AND SURVEY															
OBJECTIVE: To enhance registration, titling of land and resolving land issues.															
OUTCOME: Increased land registration, titling and resolving land issues															
Sub Programme	Key Output	Key Performance Indicators	Link to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)											Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Digitization and Digitalization	Land Information Management System established	Operational Land Management system	16.3, 11.3	1	5	1	5	1	5	1	5	1	5	25	
Topographical maps	Topographical maps prepared	Number of maps prepared	16.3, 11.3	5 maps	25	5 maps	25	5 maps	25	5 maps	25	5 maps	25	125	
Survey, beaconing and mapping	Property boundaries established	Number of surveyed and beaconed markets and plots	16.3, 11.3	6 markets	50	6 markets	50	6 markets	50	6 markets	50	6 markets	50	250	

	Public utilities boundary establishment	No. of Health facilities, cattle dips, water points, and other county utilities	16.3, 11.3	100	5	100	5	100	5	100	5	100	5	25
	Verification and validated planned centers	Number of Centers and plots verified and validated	11.7, 11.A	6 centers	5	6 centers	5	6 centers	5	6 centers	5	6 centers	5	25
	Valuation rolls Developed	Number of developed valuation rolls	11.7	1 roll	20	1 roll	20	1 roll	20	1 roll	20	1 roll	20	100
Land Administration	Disputes resolved	No. of disputes resolved	16.3, 11.3	100	2	100	2	100	2	100	2	100	2	10
	Transfers undertaken	No. of transfers undertaken	16.3, 11.3	1000	1	1000	1	1000	1	1000	1	1000	1	5
Training on GIS, software & survey equipment	Capacity building trainings held	No. of technical staff trained	16.3, 11.3	10	2	10	2	10	2	10	2	10	2	10
Programme: Housing														
Objective: To promote and provide decent and affordable housing														
Outcome: Increased access to social housing and improved County offices and rentals														
Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Construction of new staff quarters	Units constructed	No. of houses constructed	11.1	-	-	2	12	2	12	2	12	2	12	48
Renovation & Refurbishment of government buildings/ staff houses	Units renovated	No of offices and houses refurbished	11.1	6	14	6	14	6	14	6	14	6	14	70
Affordable housing programme	Increased access to Affordable housing	No of units constructed	11.1	200	300	200	300	200	300	200	300	200	300	1,500

Connection of staff quarters to main sewer line	Staff quarters connected to the sewer-lines	No. of units connected to main sewer line	11.1	-	-	55	10	-	-	-	-	-	-	10
Appropriate Building Technology Machines	Interlocking machines purchased	No. Of Interlocking machines purchased	13	2	5	2	5	2	5	2	5	-	-	20
	Staff Communities trained on affordable and appropriate building technologies	No. Of staff trained	13			50	5							5
		No of members of community trained per sub county				50	5	50	5	50	5	50	5	20
Governor, Deputy governor & Speaker's residence construction	Units constructed	Percentage (%) of construction done	11.1	50%	50	50%	35	-	-	-	-	-	-	85
Issuance of safety compliance certificates	Fire and occupational safety certificates issued	No. of occupational certificate issued	17.8, 17.6									5	400	5
	Fire safety certificates issued	No of fire safety certificates issued	17.8, 17.6									5	400	5
Audit, registration and categorization of staff houses	staff houses audited, registered and categorized	No. of staff houses audited, registered and categorized	17.8, 17.6	200	1	200	1	100	1	100	1	100	1	5

Pro-gramme Name: Physical Planning														
OBJECTIVE: To enhance sustainable land use planning and proper management of our urban centres														
OUT-COME: Optimal utilization of land and other resources														
Sub	Key Output	Key	Link-ages to SDG	Planned Targets and Indicative Budget (KSh. M)*	Total Budget (KSh. M)*									
Pro-gramme		Perfor-mance Indicators	Tar-gets*											
				Year 1	Year 2	Year 3	Year 4	Year 5						
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sp. 1 Spatial Planning	Local Physical and land use development plans prepared & approved	Number of Land use plans prepared and approved	11.7, 11A	10 Urban centers	50	10 urban centers	50	10 urban centers	50	10 urban centers	50	10 urban centers	50	250
Sp. 2 Development Control	Well planned urban centres	No. of enforcement notices issued	11.7, 11A	120	2	120	2	120	2	120	2	120	2	10
Sp. 3 Regularization of Urban areas	Issuance of Allotment letters and lease titles to plots & public utilities	No. of plots & public utilities planned & surveyed	16.3, 11.3	6	5	6	5	6	5	6	5	6	5	25

Sp. 4 Laws, Policies & By-Laws	County Specific policies, laws & regulations formulated	No. of laws & policies formulated	11.7, 11A	1	5	1	5	1	5	1	5	1	5	25
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4.1.7 TRADE, COOPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

This sector is made up of five sub sectors namely: Trade and Licensing, industrialization, Cooperatives, Tourism and Wildlife Conservation.

Sector Vision and Mission

Vision

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

Mission

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

Goal of the Sector

Trade, Co-operative Development, Tourism and Wildlife is Committed in Promoting Wealth Creation within the County for sustainable Social-Economic Growth and Development

Sector Development Priorities and Strategies

TABLE 16: GECA Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance growth of cooperative societies	<ul style="list-style-type: none"> i. Establish policy and legislation to improve management of cooperative societies ii. Enhance capacity building of cooperatives through trainings, benchmarking, supply of equipment and infrastructure including trainings on governance and accountability, Annual audit and enforce compliance, increase cooperative awareness campaigns including information on market access iii. Revive and operationalize dormant cooperative societies, conduct mapping and establish status of all cooperative societies in the county and increase registration of new cooperative societies iv. Establishment of the Cooperative Development Fund

Sector Priorities	Strategies
Enhance industrial development	<ul style="list-style-type: none"> i. Construct an industrial park and aggregation centers for value addition and promotion of cottage industries ii. Rehabilitation of MSEs Worksite Infrastructure development and Management (Jua Kali sheds) iii. Development of Industrial and Investment Policy
Poor access to market opportunities	<ul style="list-style-type: none"> i. Improve market infrastructure through construction of modern markets and creation of new markets and market channels including ICT infrastructure ii. Carry out inspection and verification and create awareness on consumer rights iii. Conduct trade fairs and exhibitions and undertake awareness campaigns and capacity building of traders/entrepreneurs including women in Ushanga trade iv. Development of the Trade and Licensing Policy and Bill
Wildlife conservation and Security	<ul style="list-style-type: none"> i. Development of policy and legal frameworks ii. Human wildlife conflicts Management iii. Wildlife Management and operation
Tourism Development and promotion	<ul style="list-style-type: none"> i. Tourism Promotion and marketing ii. Tourism product development and diversification iii. Tourism infrastructure development iv. Promotion and development of ushanga Initiative

Table 17: GECA Sector Programmes

Programme Name: Programme 1: Trade Development, Promotion and Licensing														
Objective: To Promote business through capacity building of SMEs, construction of modern markets, fair trade practice, regulate business activities through licensing and to assist in delivery of services														
Outcome: Vibrant and conducive business environment that promote growth of businesses and improved social-economic development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Market Infrastructure Development and Management.	Improved market infrastructure	No. of markets constructed	9.1, 9.2, 9.3	3		5	45	2	30	2	30	2	30	135
		Number of traders benefiting from improved market infrastructure	9.2, 9.3	1,200	10	1,700	20	2,000	50	2,000	50	2,000	50	180
Domestic trade development, fair trade practices and consumer protection	Reduced incidences of unfair trade practises	Proportion of businesses complying with the weights and measures act	8.3, 10.3	10	10	30	11	50	5	70	5	75	5	36
	Verified weighing and measuring instruments	Number of instruments verified	10.3	1,500	2	2,000	3	2,500	4	3,000	5	3,500	5	19
Traders Capacity Building and awareness creation	Traders/entre-	Number of traders/entre-	8.3, 4.4	900	4.5	2,000	7.5	2,000	7.5	2,000	7.5	2,000	7.5	34.5
	Increased awareness by traders of business opportunities	Number of quarterly awareness campaigns	4.4	1	1	1	1	1	1	1	1	1	1	5

	MSME's Data Profile developed	Percentage of MSME's in the Data Profile	9.1	25	2	55	2	75	2	90	2	100	0	8
Market access through participation in Trade fairs and exhibitions	Penetrate to new markets through trade fairs and exhibitions	Number of trade fairs and exhibitions held	4.4, 17.5	1	20	1	20	1	20	1	20	1	20	100
Policy and Planning	Trade and Licensing Act developed	No. of policies/bills developed/reviewed	8.3	1	4	-	-	-	-	-	-	-	-	4
Programme 2: Industrial Development and Investment														
Objective: To provide information on investment opportunities promote and incubate cottage industries to do value addition on diverse agricultural goods produced in Narok county														
Outcome: Improved productivity, value addition, employment and service delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Promotion of Industrial Development and Investment	Industrial established	Number of industrial parks established/constructed	9.1, 9.2, 9.3	1	500	0	200	0	0	0	0	0	0	700
	Increased employment opportunities	Number of new jobs created	8.3	100		150		200		500		1000		0
	Enhanced Investment environment	No. of investment forums held	17.5	1	12			1	12	1	12			36
	Increased value addition processes	No. of cottage industries promoted	8.3, 9.3	2	2	4	16	4	16	4	16	4	16	80
Policy and Planning	Industrial and investment policy developed	No. of policies/bills developed	8.3	1	3	-	-	-	-	-	-	-	-	3

MSEs Worksite Infrastructure development and Management (Jua Kali Sheds)	Rehabilitate work sites Jua Kali Sheds	Number of Jua Kali sheds rehabilitated	9.3, 9.4	4	10	4	8	4	8	4	8	4	8	40
Programme Name: Cooperative Promotion, Marketing and Development														
Objective: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members														
Outcome: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Cooperative Governance	Well informed Cooperative Members	No. of Cooperative Members Trained on Rights and Obligations	4.4	3,708	1	3,708	10	3,708	10	4,000	10	5,000	10	41
		Number of quarterly cooperative awareness campaigns	4.4	1	1	1	5	1	5	1	5	1	5	21
	Cooperative Statutory Audits carried out	No. of cooperative societies audited	8.3	300	1	320	1	340	1	400	1	430	1	5
Capitalization and investment	Dormant cooperative societies revived	No. of dormant cooperative societies revived	8.3	25	2	30	2	30	2	30	2	30	2	10
	Revolving fund developed	Amount of funds allocated for cooperative revolving fund	9.3	10M	10.5	50M	11	50M	11	50M	11	20M	11	54.5
	Cooperative societies registered	No. of registered cooperative societies	8.3	400	1	420	10	440	10	500	10	550	10	41

	Improved revenue collection from cooperative audits	Amount of revenue from cooperative audit	17.1	0.5M		2.8M		3.5M		4M		4.4M		0
Policy and Planning	Cooperative Act	No. of policies/bills developed	8.3	1	2	-		-		-		-		2
Programme Name: Wildlife conservation and security														
Objective: To create an enabling environment for the conservation														
Outcome: Improved preservation of Narok's rich diversity of species, habitats and ecosystems for the well-being of its people														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Wildlife Management and Operations	Rangers Trained and equipped	No. of Rangers Trained and equipped	15.1, 15.5, 15.7, 15.c, 16.b	50	10	60	12	70	14	80	16	90	18	70
	Protected areas developed (Including Suswa and Loita ecosystems)	No. of protected areas established and developed	15.1, 15.2, 15.3, 15.5, 15.7, 15.8, 15.a, 15.b, 15.c	1	20	1	15	1	10	1	10	1	10	65
	Security measures implemented	No. of land cruisers (Troop Carriers)	15.5, 15.7	2	7	2	14	2	14	2	14	2	14	63
		No. of Radio calls and security systems	15.5, 15.7	40	80	2	4	2	4	2	4	2	4	96
		No. of wildlife monitoring base and equipment (EARTH RANGERS, Kifaru, database and SMART)	15.5, 15.7	4	20	2	10	1	5	1	5	1	5	45

	Operationalize the MMNR Management Plan	Number of zonation schemes implemented	15.5, 15.7, 15.c	2	10	2	10	1	5	1	5	1	5	35
	Optimal visitor carrying capacity	No. of measures implemented to mitigate negative visitation of the MMNR	15.5	1	5	1	5	1	5	1	5	1	5	25
		No. of activities implemented under ecological programme	15.5, 15.7, 15.8, 15.a, 15.c	1	20	1	20	1	20	1	20	1	20	100
	Development of Mara Research & Monitoring Stations	No. of research & monitoring stations on biodiversity in the Mara developed	15.5, 15.7, 15.8, 15.a, 15.c			1	10		1	15				25
	Mapping of specific visitor attraction and an MMNR visitor interpretation centre	Construction of visitor interpretation centre	15.a					1	45					45
		No. of specific visitors attraction points developed	15.5	1	5	1	7	1	8	1	0			20

		No. of regulation and standards implemented under the Tourism Management Programme	15.5, 15.7, 15.8, 15.a, 15.c, 17.14	1	5				5					10
	Operationalize the GMME Management Plan	No. of ecosystem zonation developed	15.5, 15.7, 15.c	1	2	1	2	1	2	1	2	1	2	10
	Sustainably manage the GMME natural resource	No. of activities implemented under the Natural Resource Conservation and Management Programme	15.5, 15.7, 15.c	5	10	5	10	5	10	5	10	5	10	50
	Improve community livelihoods through conservation	No. of community benefits from conservation implemented	15.9	5	6	5	6	5	6	5	6	5	6	30
Human wildlife conflict	Collaborative County and community awareness campaigns carried out on human wildlife conflict	No. of education, extension & public awareness program on human wildlife conflict	15.5, 15.7, 15.8, 15.a, 15.c	4	20	4	20	3	15	3	15	4	20	90
	Wildlife committee meetings held	No. of wildlife committee meetings	12.1, 12.2, 12.b	3	6	3	6	3	6	3	6	3	6	30

	Development of a new MMNR education centre to support communities	No. of education centres developed	4.1, 4.2, 4.5, 4.7, 4.a, 4.b							1	10								20	
	Development of predator proof bomas	No. of predator proof bomas developed	15.6, 15.9, 15.a											40	10				10	
	Support Mara Ecosystem growing network of community conservancies	No. of capacity building trainings for conservancies rangers and managers undertaken	15.5, 15.7, 15.8, 15.a, 15.c	10	5	20	10	20	10	20	10	20	10	20	10	20	10	20	45	
Development of policies and legal frameworks	Development of new Tourism and Wildlife Policies	No. of new Tourism and Wildlife Policies to be developed (County Community Conservancy Act, and Conso-lation Scheme.)	8.9	1	5	1	5	1	5	1	5	1	5	1	5	1	5	1	5	25

Programme Name: Tourism development and promotion

Objective: make Narok county preferred tourism destination

Outcome: Increased tourism revenues

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Tourism Promotion and Marketing	International tourism arrivals	No. of International tourism arrivals	8.1, 12.6, 15.a	163000	30	200000	30	210000	30	220000	30	250000	42	162
	Domestic tourists' arrivals	No. of domestic tourists	8.1, 8.6, 11.2, 12.8, 12.a, 12.b	30000	10	35000	15	40000	15	50000	20	60000	20	80
	Hotel bed capacity	No. of Hotel bed capacity)	8.1, 8.2, 8.3, 8.5, 8.9, 9.1, 9.4, 9.a, 12.1, 12.5, 12.b	2400		2450		2500		2550		2600		0
	Development of MMNR website	No. of MMNR website	8.2, 9.5, 9.b, 9.c, 12.8, 12.a, 12.b, 17.6, 17.7	1	7	1	2	1	2	1	2	1	2	15
Tourism product development and diversification	Meetings, Incentives, Conference and Exhibition Tourism	No. of Stakeholders workshop held	17.4, 17.7, 17.10, 17.16	1	5	2	10	3	15	4	20	5	25	75
		No. of Conferences held	17.4, 17.7, 17.10, 17.16	1	3	2	6	3	9	4	12	5	15	45
		No. of Exhibition held	17.4, 17.7, 17.10, 17.16	1	3	2	6	3	9	4	12	5	15	45
	Tourist brands developed	No. of Tourism brands developed	8.2, 8.3, 8.5, 9.1, 12.2, 12.b, 15.2, 15.3, 15.5, 15.7, 15.c	1	50		50		50		50		50	250

	Quality experts in wildlife conservation	No. of quality experts recruited	9.4, 12.2, 12.b	10		10		10		10		10		0
		No. of capacity building workshops held	17.4, 17.7, 17.10, 17.16	10	5	10	5	10	5	10	5	10	5	25
Ushanga Initiative	Women engaged in Ushanga initiative	No of women trained	5.5, 8.2, 8.3, 8.5, 8.8, 8.9	2200	5.5	3000	6	3500	6.5	4000	7	4500	7.5	32.5
		No. of women registered in Narok Ushanga initiative USSD Registration.	1.4, 1.a, 1.b, 5.1, 5.5, 5.a, 10.5, 12.8, 12.b, 16.6, 16.10, 16.b	2000	1	4000	2	6000	3	8000	4	10000	5	15
	Quality ushanga products produced and sold	No. of tools and equipments and raw materials distributed	8.1, 8.2, 8.3, 10.1, 10.2, 10.3, 16.3, 16.b	200	2	400	4	600	6	800	8	1000	10	30
		No of exhibitions attended	17.4, 17.7, 17.10, 17.16	6	12	6	12	6	12	6	12	6	12	60
		No. of Ushanga marketing campaigns	5.1, 5.2, 5.a, 8.1, 8.2, 8.3, 10.1, 10.2, 10.3, 16.3, 16.b	2	10	2	10	2	10	2	10	2	10	50
		Construction of ushanga production centre	8.5, 8.9, 9.b, 11.7, 12.b	1	50		50		50		50		50	250
		Construction of Ushanga stalls	8.5, 8.9, 9.b, 11.7, 12.b	2	2	4	4	6	6	8	8	10	10	30

Tourism infrastructure development	Grading and Graveling														
	No. of KM of roads and viewing tracks maintenance	9.1, 9.4	80	100	80	100	80	100	80	100	80	100	500		
	No. of Stations developed	8.6, 8.9, 9.1, 9.2, 9.4	1	5	1	5	1	5	1	5	1	5	25		
	No. of stations renovated	8.6, 8.9, 9.1, 9.2, 9.4	1	5	2	10	2	10	2	10	3	15	50		
	Up to date database of tourism infrastructure in Maasai Mara game reserve.	No. of road signage's within the park established	11.4	10	5	10	5	20	10	25	15	25	15	50	
	No. of eco-friendly infrastructure established	9.1, 9.4, 12.b	10	5	10	5	10	10	10	10	20	20	50		
	Reports on Categorization of all enterprises	8.9, 9.1	1	2	1	2	1	2	1	2	1	2	10		

4.1.8: PUBLIC ADMINISTRATION AND INTERNAL RELATIONS SECTOR (PAIR)

Vision

A transformed and coordinated public service”

Mission

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

Sector Goal

Well-coordinated and harmonized county development through overall policy, leadership and oversight in economic and devolution management to the County, County legislation, public service delivery, resource mobilization and implementation of County policy.

The Public Administration and Internal Relations Sector (PAIR) comprises the following sub-sectors namely; Office of the Governor and Deputy Governor, County Public Service Board, County Assembly, County Alcoholic Drinks Control Directorate, Disaster Management, Public Service Management and Administration. The Sector provides overall policy and leadership direction to the County, supports devolution, oversees county human resource function in the public service. Further, it ensures an efficient and effective public service.

Table 16: Public Administration and Internal Relations Sector (Pair) Priorities and Strategies

Sector Priorities	Strategies
Enhance Service Delivery	<ul style="list-style-type: none"> Organizational policies and guiding manuals. Infrastructure development Employee occupational safety and wellness Human resource management system
Disaster Mitigation and Management	<ul style="list-style-type: none"> Disaster management infrastructure Policy and Legal Framework Training and Development
Alcoholic Drinks and Substance Control	<ul style="list-style-type: none"> Alcohol and Drug Regulation Research / Policy on Alcohol Training and Development Resource Mobilization Alcohol and Drug Rehabilitation
To provide legal services	<ul style="list-style-type: none"> Litigation of county legal matters Development of legislation and frameworks Conduct of departmental legal audits to ensure compliance Engage in community legal aid (pro-bono legal services)

Table 17: Public Administration and Internal Relations Sector (Pair) Programmes

Programme Name: General Administration, Planning and Support Services.														
Objective: To enhance Service Delivery.														
Outcome: Effective and Efficient Service Delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Organizational policies and guiding manuals.	Strategic Plans Developed	No of strategic plans Developed- PSM	8.3	1	10	-	-	-	-	-	-	-	-	10
		No of county assembly strategic plans Developed	8.3	1	10	-	-	-	-	-	-	-	-	10
	Research briefs Presented	Number of research Briefs presented- county assembly	8.3	10	1	20	2	20	2	20	2	10	1	8
		Number of Policy Briefs presented- PSM	8.3	10	1	20	2	20	2	20	2	10	1	8
	Bills passed	Number of bills passed in a financial year	8.3	3	15	5	25	5	25	5	25	3	15	105
Infrastructure development	Modern ICT equipped chambers constructed	% level of completion of Modern ICT equipped chambers	8.2, 8.8	29	100	42	150	29	100	-	-	-	-	350
	Offices Constructed	No. of Sub County offices Completed	8.8	3	12									12
		No. of Sub County offices Constructed	8.8	2	30									

		No. of Ward Offices Constructed	8.8	10	30	5	15								
		% of County head-quarters complex with ICT layout completed	8.2, 8.8			24	120	72	240	100	140	-	-	500	
	Sub County offices refurbished	No. of Sub County offices re-furnished	8.8	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5		
	Increased internet access	% Of units accessing Internet connection	8.2	80	10	100	2,5	100	2	100	2	100	2		
	Data Digitized	% Level of Data digitized	8.2	40	10	60	10	80	10	100	10	100	5		
	Vehicles Procured	No of Vehicles Procured	8	1	6	2	12	2	12	2	12	2	12	54	
	Vehicles Branded	No. of vehicles branded	8	40	2.5	40	3	40	3.5	-	-	-	-	9	
	Functional and operational structures in place	No. of functional and operational structures in place	8.3	-	-	1	20	-	-	-	-	1	20	40	
	Digitized Records (registry, staff identification)	% of Records digitization (registry, staff identification)	8.2	40	10	60	10	65	10	70	10	80	10	50	
	Public engagement meetings held	No of Public engagement forums conducted	17	10	20	10	20	10	20	10	20	10	20	100	
		No. of Public engagement forums coordinated	17	10	10	10	10	10	10	10	10	10	10	50	
	Public holidays held	No. of Public holidays celebrated	17	3	6	3	6	3	6	3	6	3	6	30	

Employee occupation safety and wellness	Staff Sensitized on Mental Health Awareness and Management	No. of Sensitization forums held on Mental health awareness and Management	8.8	10	9	10	9	10	9	10	9	10	9	45
	HIV and AIDS Sensitization forum Done	Number of forums held	8.8	8	2	8	2	8	2	8	2	8	2	10
	Group personal insurance cover provided.	% of staff covered	8.8	100	200	100	200	100	200	100	200	100	200	1,000
Human resource management system	Performance management implemented	% of staff on Performance management system	8.5, 8.6	100	12	-	-	100	12	-	-	100	12	36
	Staff and MCAs remunerated	% of staff and MCAs remunerated on a timely basis	8.5, 8.6	100	1600	100	1600	100	1600	100	1600	100	1600	8,000
	Quarterly Financial reports Done	No. of financial reports.	8	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
	TNA Done	No of TNA Report	8.5, 8.6	2	40	2	40	2	40	2	40	2	40	200
	Trained staff	% of officers trained	8.5, 8.6	100	50	100	50	100	50	100	50	100	50	250
	Fire-fighters recruited	No. of Fire-fighters officers Recruited	8.5, 8.6	5	21	4	15	4	12	3	10	-	-	58
	Training divers	No. of divers trained	8.5, 8.6	10	2	-	-	-	-	-	-	-	-	2
	TOTs Trained on CM-DRR	No. of TOTs trained on CMDRR	8.5, 8.6	20	2	25	3	34	4	50	5	50	5	19
	Staff induction done	No of induction forums held	8.5, 8.6	3	6	3	6	3	6	3	6	3	6	30

	Pre-retirement training Done	No of staffs Trained on Pre-retirement	8.5, 8.6	1000	10	1000	10	1000	10	1050	12	1200	13	55
	County Staff Establishment done	No. of Staff Establishment Reports	8.3	1	5	1	5	1	5	1	5	1	5	25
	Adopt a Software to manage staff audits	No. of Software developed	8.2	1	10	-	5	-	5	-	5	-	5	30
	Functions and Designations aligned	No. of files Data Cleansing done	8.2	250	10	250	10	250	10	250	10	250	10	50
	Skills Inventory Database Developed	No. of Skills Inventory Database Developed	8.2	1	50	-	-	-	-	-	-	-	-	50
	MCAs Trained on improving their legislation skills	No. of MCAs Trained on improving their legislation skills	8.5, 8.6	47	7.05	47	7.05	47	7.05	47	7.05	47	7.05	35.25
	Workshops attended	No of workshops attended	8.5, 8.6	10	70	22	154	28	196	22	154	10	70	644
	Performance appraisal system Implemented	No. of performance appraisal Done	8.5, 8.6	1	2.5	-	-	-	-	-	-	1	2.5	5
	Decentralized HR Services	% Level of HR services Decentralization	8.5, 8.6	80	10	100	10	100	10	100	10	100	10	50
	Reduced Pension turn-around time	No. of months taken to process	8.5, 8.6	3	10	3	10	3	10	3	10	3	10	50

Programme Name: Disaster Mitigation and Management														
Objective: Disaster and emergency Coordination														
Outcome: Disaster Risk Reduction														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
S.P 2.1: Disaster management infrastructure	Fire Equipments installed	No. of fire Equipments Procured	8.8	3	42	3	60	3	60	1	50	1	50	
	Emergency Centres established	No. of Emergency Centers Established	8.8	1	10	1	10	1	10	1	10	-	-	40
S.P 2.2: Policy and Legal Framework	DM Policy Developed	No. of DM Policy Developed	8.3	1	5	-	-	-	-	-	-	-	-	5
	County Multi-hazard Contingency Plan Developed and reviewed	No. of contingency Plans developed and reviewed in time	8.3	2	5	1	3	1	3	1	3	1	3	17
	Mapping reports done	No. of Mapping reports	8.3	1	2	1	2	1	2	1	2	1	2	10

Programme Name: Alcoholic Drinks and Substance Control														
Objective: Minimize adverse effects of alcohol and substance abuse														
Outcome: To Reduce Prevalence of Alcohol and Substance abuse														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Alcohol and Drug Regulation	Sensitization and publicity campaigns conducted	No of awareness Campaigns conducted	3, 4	30	6	30	6	30	6	30	6	30	6	30
	Compliance and enforcement exercises Conducted	% Increase in Compliance	3, 4	65	3	75	3	90	3	100	3	100	3	15

	Liquor premises Inspected	No. of liquor premises Inspected	3, 4	900	2	800	2	800	2	750	2	700	2	10
	Stakeholders Meeting Held	No. of Stakeholders meeting Held on compliance	3, 4, 17	12	2	12	2	12	2	12	2	12	2	10
	Public participation meetings Conducted	No of Public Participation meetings Conducted	3, 4, 17	30	6	30	6	30	6	30	6	30	6	30
	Census done on the number of liquor outlets	No of censuses Carried out	3, 4, 17	1	2	1	2	1	2	1	2	1	2	10
Research / Policy on Alcohol	Evidenced based research Conducted	No. of research studies Conducted	3, 4, 8.3, 17	1	6	-	-	-	-	-	-	-	-	6
	Liquor Strategic Plan Developed	No of Liquor Strategic Plan developed	8.3	1	5	-	-	-	-	-	-	-	-	5
	Liquor Amendment	No of Liquor amendment bill approved	8.3	1	5	-	-	-	-	-	-	-	-	5
	Bill Done													
Training and Development	Board and secretariat trained	No of training sessions organized	8.5, 8.6	8	6	4	7	4	7	4	7	3	8	35
Resource Mobilization	Mobilized Resources	No of partners coming on board	17	20	1	20	1	20	1	20	1	20	1	5
Alcohol and Drug Rehabilitation	Rehabilitation Centers Established	No of Rehabilitation Centers Established	3, 4	1	50							1	65	125

Programme Name: Legal Services														
Objective: To enhance access to legal services within the County Government														
Outcome: High compliance to legal regulatory requirements														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Litigation	To lower the county legal fees	Percentage of litigations handled by county legal counsels		20	10	40	10	60	10	80	10	100	10	50
Legislation development	County Legislation developed	Number of legislations developed		6	50	3	50	2	50	2	50	2	50	250
Legal audit and compliance	Reduced legal queries during external audits	No. of departments legal audits done		1	10	1	10	1	10	1	10	1	10	50
Community Legal aid	Increased compliance to legal	No. of legal aid camps		1	10	1	10	1	10	1	10	1	10	50

4.1.9 FINANCE AND ECONOMIC PLANNING

The Sector comprises the Revenue, Audit, Economic Planning, Supply Chain Management, Budget Formulation, coordination and management; Accounting services and the County Treasury.

Vision

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

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”.

Sector Goal

The overall Sector goal is ensuring prudent resources management, Formulate and implement policy guidelines for economic growth and development, resource mobilization, Coordinate the implementation of development policies and programmes; and Monitor and Evaluate development programmes and activities.

Table 16: Finance and Economic Planning Sector Priorities and Strategies

Sector Priorities	Strategies
Improve Public Finance Management in the County	<ul style="list-style-type: none"> Enhancement of Resource mobilization, Effective and efficient budget formulation and management
Safeguard County assets	Develop Asset Management Policy and electronic Asset Management System (EAMIS)
Improve Economic Policy and County Planning	Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for county development

Table 17: Finance and Economic Planning Sector Programmes

Programme 1:Public Finance Management														
Objective: Enhancement of Resource mobilization														
Outcome: Increased resources for sustainable development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Resource mobilization	Tax-payers Database developed	Number of businesses registered.	17.1	25	10,000	37.5	12,000	50	14,000	62.5	16,000	75	250	
	Policy frameworks developed	No. of Policy frameworks developed	17.1	1	10	1	10	1	10	0	0	0	0	30
	Mapped and assessed Revenue Streams	No. of Revenue Streams Mapped and assessed	17.1	16	7	16	5	16	5	16	5	16	5	27
	Motor vehicles purchased	No. of vehicles procured;	17.1	3	28.5	1	10	1	10.5	0	0	0	0	49

	Inspection and Enforcement unit created	No. of inspection and enforcement Exercises conducted;	17.1	12	29	12	29	12	29	12	29	12	29	145
	Finance bill Prepared and Approved	No of Finance bill Prepared and Approved;	17.1	1	4	1	4	1	4	1	4	1	4	20
	Automated Revenue Streams	% of Automation on revenue Collection	9.c	80	200	90	50	95	50	100	50	100	50	400
	Improved OSR Collected	Amount of OSR collected (Ksh. in billions)	17.1	4.5	50	4.7	50	4.8	50	4.9	50	51	50	250
Budget Formulation and Management	Approved ADP	No. of ADP approved	17.14	1	5	1	5	1	5	1	5	1	5	25
	Approved CBROP	No. of CBROP approved	17.14	1	5	1	5	1	5	1	5	1	5	25
	MTEF consultative forums Done	No. of MTEF consultative forums held	17.14	6	7	5	6	6	12	5	6	6	12	43
	Approved CFSP	No. of CFSP approved	17.14	1	5	1	5	1	5	1	5	1	5	25
	Approved Budget estimates	No. of approved Budget estimates	17.14	1	5	1	5	1	5	1	5	1	5	25
	Sector Working Group reports Done	No. of Sector Working Group reports;	17.14	11	6	11	6	11	6	11	6	11	6	30

	CBEF meetings held	No. of CBEF meetings held	17.14	4	5	4	5	4	5	4	5	4	5	25
Supply Chain Management Services	Compliance with PPAD 2015 Act	Percentage of compliance with PPAD	12.7	100	7	100	7	100	7	100	7	100	7	35
	Trained AGPO beneficiaries on Government Procurement Opportunities	No of AGPO beneficiaries trained	12.7	500	6	500	6	500	6	500	6	500	6	30
	County Government institutions on e-Procurement System	No. of County government Department/agencies on e-Procurement System	12.7	11	10	11	60	11	10	11	10	11	10	
Audit services	Quarterly Audit reports	No. of Quarterly Audit reports	16.6	4	15	4	15	4	15	4	15	4	15	75
	Spot checks Reports done on each revenue stream	No. of spot checks Reports done on revenue streams	16.6	96	7.68	96	7.68	96	7.68	96	7.68	96	7.68	38.4
	County assets verified	No of County assets report verified	16.6	1	5	1	5	1	5	1	5	0	0	20
	Systems procured (TEAMATE/ACL/IDEA)	No of systems procured	9	1	25	0	0	0	0	0	0	0	0	25

	Approved Risk and Audit Policies and Framework	No. of Approved Risk and Audit Policies and Framework	16.6	2	15	1	5	1	5	1	5	1	5	35	
	Trained staff	No of staff Trained		7	5	7	5	7	5	7	5	7	5	25	
Accounting Services	Consolidated Financial statements	No. of Consolidated Financial statements	16.6	1	5.2	1	5.2	1	5.2	1	5.2	1	5.2	26	
	Accurate financial reports	Number of accurate system generated reports	16.6	20	5.2	20	5.2	20	5.2	20	5.2	20	5.2	26	
	Decentralized IFMIS in various departments	Number of departments autonomously using IFMIS processes	9	11	4.48	11	4.48	11	4.48	11	4.48	11	4.48	22.4	
Programme 2:Safeguard County assets															
Objective:Develop Asset Management Policy and electronic Asset Management System (EAMIS)															
Outcome: Improved Asset Management															
Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*	
				Year 1	Year 2	Year 3	Year 4	Year 5	Target	Cost	Target	Cost	Target		Cost
Asset Management Policy and electronic Asset Management System (EAMIS)	Asset management policy developed	Number of asset Management policy developed	17.14	1	12	0	0	0	0	0	0	0	0	0	12

	Automated asset and liability register	% Level of automation of asset and liability register	17.14	100	25	0	0	0	0	0	0	0	0	0	25
Programme 3: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 Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*	
				Year 1	Year 2	Year 3	Year 4	Year 5	Target	Cost	Target	Cost	Target		Cost
Development Planning and Coordination	CIDP III prepared and approved	% of CIDP III Done	17.14	100	35	0	0	0	0	0	0	0	0	0	35
	Evaluation Reports done	No of Mid-term evaluation reports	17.14	0	0	0	0	1	25	0	0	1	25	50	
	Public participation reports	No. of public participation forums held	16.7	3	24.23	2	16.15	3	24.23	2	16.15	3	24.23	104.99	
	Policy document reviewed and disseminated	No. of policy document reviewed and disseminated	16.7	10	3.4	12	4.1	13	4.5	10	3.4	13	4.5	19.9	
Statistics Research and Development	Specialized studies and Survey reports	No. of specialized studies conducted	9.5	2	5.9	3	8.8	4	11.8	4	11.8	4	11.8	50.1	
	Statistical Abstract developed	No of Statistical Abstract prepared	17.18.1, 9.5	1	6	1	6	1	6	1	6	1	6	30	

	Capacity Needs Assessment Developed	No of CNA developed	17.1	1	28	0	0	0	0	0	0	0	0	28
Sectoral Planning	Sector Reports	No. of sector reports produced	17.14	11	4	11	4	11	4	11	4	11	4	20
	MTEF reports produced	No. of MTEF reports produced	17.14	6	5.2	6	5.2	6	5.2	6	5.2	6	5.2	26
Project Planning, Monitoring and Evaluation	Quarterly Progress reports	No. of quarterly reports	17.16.1	4	4	4	4	4	4	4	4	4	4	20
	Annual Progress reports	No. of annual reports	17.16.1	1	4	1	4	1	4	1	4	1	4	20
	Project appraisal reports Done	No of Project appraisals reports	17.14	60	1.8	90	2.7	120	3.6	180	5.3	220	6.6	20
	M & E Policy Operationalized	% of M&E Policy Operationalize	9.5	50	9	80	5	90	4	90	1	100	1	20

4.1.10 DEPARTMENT OF ICT & E-GOVERNMENT

Vision 2030 through the Medium-Term Plan (MTP) IV 2022-2027 and the Kenya National Digital Master Plan (2022-2032) considers ICT as an enabler and critical success factor for economic growth through provision of quality, accessible, reliable and secure digital government services. To achieve this, the sector will focus on four areas. Namely; Digital ICT Infrastructure; Digital Services and Data Management; Digital Skills and Digital Innovation, Entrepreneurship and Digital Business. Cross cutting issues and foundational aspects are Communication; Cyber Management and Data Protection; Emerging Technologies; Policy, Legal and Regulatory Frameworks and Research and Development.

Vision

Digitally transformed and empowered County Citizenry

Mission

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

Strategic Goals/Objectives

The goals/objectives of the ICT & E-Government sector are to: Ensure ubiquitous, efficient and sustainable Digital infrastructure, leverage technology for enhanced service delivery, enhance ICT human capacity for increased efficiency, Enhance cyber security management in the County, Create and promote a digital innovation and entrepreneurship culture, Enhance the visibility of County initiatives and establish a conducive policy, legal and regulatory framework that promotes implementation of ICT and communication initiatives to support county service delivery.

Table 16: ICT & E-Government Sector Priorities and Strategies

Sector Priorities	Strategies
Leveraging ICT for service delivery and development.	<ul style="list-style-type: none"> i. Digital Infrastructure: Ensure ubiquitous, robust, efficient and sustainable Digital infrastructure ii. Digital Government Services, Products and Data Management: Provision of E-government information and Services for improved productivity efficiency, effectiveness and governance. iii. Digital Skills: Enhance ICT human capacity for increased efficiency and effectiveness iv. Data Protection and Cyber Management: Enhance cyber security management in the County v. Digital Innovation, Entrepreneurship and Digital Business: Create and promote a digital innovation and entrepreneurship culture vi. Policy, Legal and Regulatory Framework: To establish a conducive policy, legal and regulatory framework that promotes implementation of ICT and communication initiatives to support county service delivery vii. Communications: Enhance the visibility of County initiatives

Table 17: ICT & E-Government Sector Programmes

Objective: To enhance service delivery through ICT														
Outcome: Enhanced Service Delivery through ICT														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.in M)										Total Budget (Ksh.M)*
				Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Digital Infrastructure	LANs Connected	No. of LANs Commissioned	8.2, 9.1, 9.5a, 9.5c	5	50	6	60	8	80	5	50	5	50	290
	Connected WANs	No. of WANs Commissioned	8.2, 9.1, 9.5a, 9.5c	2	30	3	45	3	45	3	45	3	45	210
	Functional Unified Communication System	No. of offices connected with IP telephone	8.2, 9.1, 9.5a, 9.5c	2	20	3	25	3	25	4	30	4	30	130
	End user devices acquired	No. of end user devices acquired	8.2, 9.1, 9.5a, 9.5c	100	20	100	20	100	20	100	20	100	20	100
	ICT hubs/ innovation centers developed, and / equipped	No. of ICT hubs/ innovation centers developed and /equipped	8.2, 9.1, 9.5a, 9.5c, 17.6,17.8	3	30	3	30	3	30	3	30	3	30	150
Digital Government Services, and Data Management	Functional Integrated System	No. of services automated/ Digitized	8.2, 9.1, 9.5a, 9.5c	2	10	3	15	5	25	4	20	3	15	85
	Website/ portals developed	No. of Website/ portals developed	1.4,9.5, 12.8,16.1	5	15	5	15	4	12	4	12	5	15	69
Digital Skills	Skilled Human Capacity	No. of staff trained	9.5c	48	8	35	6	40	7	45	7.6	25	4	32.6
		No of Citizen Trained	9.5c	500	10	600	12	650	13	700	14	500	10	59

Data Protection and Cyber Management	Functional surveillance and Digital Identity Management Systems in critical areas.	No. of Functional surveillance and Digital Identity Management Systems in critical areas.	5.6b, 8.2,9.5, 9.5b	2	2	3	3	3	3	2	2	2	2	12
	Established Security Operation Centre (SOC)	No. of established Security Operation Centers	8.2, 9.1, 9.5a, 9.5c, 17.6,17.8	0	0	0	0	1	10	0	0	0	0	10
Digital Innovation, Entrepreneurship and Digital Business	A functional platform for managing innovation ideas	No. of functional platforms for managing innovation ideas	1.4,9.5, 12.8,16.1	1	2.5	2	5	1	2.5	1	2.5	0	0	12.5
	Innovation conferences held	No of ICT Innovations conferences held		0	0	0	0	1	10	0	0	1	10	20
Policy, Legal and Regulatory Framework	Approved Policies, Standards and frameworks	No. of Approved ICT Policies, Standards and frameworks	SDG 2, SDG 8	1	2	2	4	1	2	1	2	0	0	10
		No. of Approved Communications Policies, Standards and frameworks	SDG 2, SDG 8	1	2	1	2	1	2	1	2	0	0	8
		No. of approved plans and frameworks on data protection and cyber management	SDG 2, SDG 8	0	0	1	2	1	2	1	2	0	0	6
		No. of Approved frameworks for partnership and innovations	SDG 2, SDG 8	1	2	2	4	3	6	0	0	2	4	16

Communi- cation	Informed County Citizens	No of Citizens informed/ visits to social sites.	1.4,5.6b, 9.5,9.5b, 12.8,	60,000	4	70,000	4.725	80,000	5.4	90,000	6.075	100,000	6.75	26.95
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4.2 Flagship /County Transformative Projects

These are projects with high impact in terms of County Economy, employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030, Bottom-up Transformation Agenda (to be implemented in collaboration with the National Government) or from the County Transformative Agenda. Projects cutting across county borders (cross-county and country projects) should be clearly indicated in this section.

Table 18: Flagship/ Transformative Projects

Flagship project 18.1: Health and Sanitation Sector

Project Name	Location	Objective	Description of Key Activities	Key Out-put(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Narok County Referral Hospital	Narok Central Sub County	To provide effective and efficient curative and rehabilitative services at all health service delivery units	<ul style="list-style-type: none"> • Construction of new health facilities • Expansion of existing health facilities • Procurement of equipment and furniture • Recruitment of health personnel • Procurement of essential medicines and medical supplies • Procure ambulances for emergency evacuation and referrals. 	<ul style="list-style-type: none"> • Improved quality of care • Reduced stock out of Health products and technologies (HPTs) • Improved emergency evacuation and referrals • Improve capacity of HCWs 	2023/24-2027/28	1,300,000,000	Narok county Government	Department of health and sanitation

Flagship project 18.2: Agriculture, Livestock and Fisheries

Project Name	Location	Objective	Description of Key Activities	Key Out-put(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Potato Processing plant	Olokurto Ward	Value addition of potatoes	Feasibility study, Survey, Land acquisition, Design and BQs, Tendering, implementation	1 potato processing plant	2023-2024	900,000,000	County government, National government, Development partners	DOALF
Agricultural Resource centre	Narok Town Ward		Feasibility study -Survey -Land acquisition -Design and BQs -Tendering -implementation	1 agricultural Resource center	2023-2027	1.1B	County government -Development partners and investors	DOALF
International class Abattoir	Narok Town ward	Meat value addition	Feasibility study -Survey -Land acquisition -Design and BQs -Tendering -implementation	1 international abattoir	2023-2025	1.2B	County government -Development partners and investors	DOALF
Milk processing plant	Narok South ward	Milk value addition	Feasibility study -Survey -Land acquisition -Design and BQs -Tendering -implementation	1 milk processing facility	2023-2024	650M	County government -Development partners and investors	DOALF

Flagship Projects 18.3: Public Works, Roads and Transport

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Northern and Southern By-Passes	Narok town	To ease traffic congestions in town	Design and Costing Construction	Reduced traffic in town	Start Year 2023 End Year 2026	6.3B	National Government	KURA
Modern Garage	Narok town	To improve effective and efficiency of county machines and vehicles	Design and Costing, Construction, Equip- ping	Effective and efficient county machines and vehicles	Start 2024 End 2025	1 B	County Govern- ment	County Govern- ment of Narok

Flagship projects 18.4: Water, Environment, Energy and Natural Resources

Project	Location	Key Outcome	Key perfor- mance Indica- tors	Time frame	Budget
Mooge (Nairege Enkare) Water system (construction of a weir and piping)	Nairege En- kare	Increased access to water availabil- ity Reduced incidences of water related illness	Status (%) of completion of the projects	2022-2027	0.8 Billion
Narok Multi- purpose dam	Nkareta Ward	Improved Water supply, Increased irri- gation, Hydro power genera- tion, and flood control	Status of Completion of Narok Multi-purpose dam multi- purpose dam constructed	2022-2027	3,000,000,000
Kilgoris sewer- age system	Narok	Effective removal and treatment of wastewater	No of sewer- age systems constructed	2022-2027	1,200,000,000

Flagship Project 18.5: Education, Sports, Culture & Social Services

Project Name	Location	Objec- tive	Descrip- tion of Key Activ- ities	Key Out- put(s)	Time Frame*	Estimat- ed cost (KSh.)	Source of Funds	Lead Agency
Sports arena	Narok town	Pro- motion nurturing and develop- ment of sports talents	Healthy citizens, Amateur and pro- fessional sports persons identi- fied	Pro- ductive work- force, Better performance in local regional and national competi- tions	2023- 2027	650m	National govern- ment in partner- ship with county govern- ment and private partners	Nation- al and County govern- ment

Flagship Projects 18.6: Lands, Housing and Urban Development

Project Name	Location	Objec- tive	Description of Key Activ- ities	Key Output(s)	Time Frame*	Estimat- ed cost (KSh.)	Source of Funds	Lead Agen- cy
Afford- able housing	Narok County	Increase acces- sibility to af- fordable housing.	Identification and acquisi- tion of land Construction of housing units	Units con- structed.	5 years	1.5B	National & County government	Housing Department
Prepa- ration of local physical and land use devel- opment plans	county	Provide a spatial frame- work to guide develop- ment	Mapping, Plan prepara- tion Plan approval survey and beaconing verification and validation	Approved plans, Surveyed and bea- coned towns Proper record of plot owner- ship	5 years	500M	National and county government	Physical planning department

Flagship Project 18.7: Public Administration and International Relations

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Construction of a county offices	Narok Town	Provide space and facilities space for improved county management	Identification of site, construction and equipment of the complex	County headquarters complex constructed	2023-2027	500,000,000	County Government	Devolution and Administration

Flagship Projects 18.8: Trade, Cooperative Development, Tourism and Wildlife

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Industrial Park	Narok Town	To promote value addition and create employment opportunities	Identification of site, construction and equipment of industrial park	Industrial park established	Fy 2023/24- Fy 2024/25	500,000,000	NG and CG	Directorate of trade and industrialization

4.1 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

The Narok CIDP III (2023-2027) considers the International, Regional and National development frameworks as set out in the Sustainable Development Goals (SDGs), Africa Agenda 2063, East Africa Agenda 2050, and Kenya Vision 2030. Additionally, the CIDP has ensured the priorities are in line with the county long term blueprint the approved Narok County Spatial Plan. The CIDP will be implemented by five Annual Development Plans (ADP) and their respective Annual Budgets.

Table 19: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
Kenya Vision 2030 and its Medium Term Plans	Economic Pillar; To maintain a sustained economic growth of 10% p.a. for the next 20 years.	Increasing agricultural production, productivity Promoting sustainable land management and Development Enhancing accessibility and interconnectivity of road and ICT network Promoting trade and industrial development
	Social Pillar; A just cohesive society enjoying equitable social development in a clean and secure environment	Promote urban wellbeing through provision of social amenities and infrastructure Increasing access to clean, safe and reliable energy Increase access to adequate potable water Enhancing Universal Health Coverage. Enhance access, retention, transition, relevance, quality and equity in education. Reduce gender based violence
	Political Pillar An issue-based, people-centered, result-oriented and accountable democratic political system.	Promote public participation in governance, planning, budgeting, implementation and monitoring of county plans and policies Enhance result based management Enhance governance, accountability and leadership
Sustainable Development Goals (SDGs)	Goal 1; No poverty Goal 2; Zero hunger	Increase agricultural production, productivity
	Goal 3; Good health and wellbeing	Improve the quality of life of individuals, households and communities. Reduce incidence of preventable diseases and mortality
	Goal 4; Quality Education	Enhance access to relevant and quality education
	Goal 5; Gender equality	Increase access to social protection services Eliminate instances of Gender based Violence
	Goal 6; Clean water and sanitation	Increase access to potable water Improve access to sanitation services
	Goal 7; Affordable and clean energy	Promotion of clean, safe and reliable energy
	Goal 8; Decent work and economic growth	Promote youth skill development, enterprises and create employment opportunities
	Goal 9; Industry, innovation and infrastructure	Promote trade and industrial development
	Goal 11; Sustainable cities and communities	Enhance sustainable urban planning and development
	Goal 13; Take urgent action to combat climate change and its impacts	Increase Community Climate Change resilience
	Goal 15; Life on land	Enhance forest, riparian and landscape restoration.

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	Goal 16; Peace, justice and strong institutions	Promote public participation in governance. Enhance governance, accountability and leadership.
	Goal 17; Partnerships for the goals	Enhance resource mobilization.
Africa's Agenda 2063	Aspiration 1 A prosperous Africa based on inclusive growth and sustainable development.	Increasing agricultural production, productivity Promoting sustainable urban planning and development. Enhancing accessibility and interconnectivity of road and ICT networks. Increasing access to clean, safe and reliable energy. Promoting trade and industrial development. Enhancing Universal Health Coverage.
	Aspiration 5 An Africa with a strong cultural identity, common heritage, values and ethics.	Promoting cultural and creative industries. Development of heritage and performing arts infrastructure. Enhancing heritage development, preservation, promotion, protection and Documentation of indigenous knowledge
	Aspiration 6 An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth and caring for the children.	Promote public participation in governance, planning, budgeting, implementation and monitoring of county plans and policies. Enhance socio-economic empowerment, secure livelihoods and resilience for the marginalized population.
Paris Agreement on Climate Change, 2015	Article 5 & 6 Implementing initiatives towards reducing greenhouse gasses emissions.	Enhance forest, riparian and landscape restoration. Enhance environmental compliance and safeguards Enhance environmental and natural resource management.
EAC Vision 2050	Pillar 1 Infrastructure development	Enhancing accessibility and interconnectivity of road and ICT networks.
	Pillar 2 Agriculture, food security and rural development	Increasing agricultural production, productivity Increase access to adequate improved (potable) water.
	Pillar 3 Industrialization	Promote industrial development.
	Pillar 4 Natural resources and environment management	Promote tourism products and infrastructure development. Promote trade development.
	Pillar 5 Tourism, trade and services development	Enhance access to relevant and quality education.
ICPD25 Kenya Commitments	Essential reproductive health package interventions and universal health coverage.	Scale up school health, adolescent and young people package of health care. Accelerate attainment of Universal Health Coverage.

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	Creating financing momentum.	Explore and scale up innovative financing and co-financing mechanisms such as domestic resource mobilization.
	Demographic diversity and sustainable development.	Enhance access to relevant and quality education. Increase access to youth empowerment opportunities.
	Gender-based violence and harmful practices.	Eliminate instances of Gender-Based Violence. Enhancing gender equality and gender mainstreaming
Sendai Framework for Disaster Risk Reduction 2015 - 2030	Priority 3 Investing in disaster risk reduction for resilience Priority 4 Enhancing disaster preparedness for effective response and to "Build Back Better" in recovery, rehabilitation and reconstruction.	Improved Disaster Risk mitigation and Preparedness

4.2 Cross-Sectoral Linkages

This section provides the cross-sectoral linkages to promote dialogue, coordination and interaction among the Sectors and the other socio-economic sectors, thus contributing to improved cross-sectoral relationships and a stronger policy framework for county sustainable development. The success of each sector is inextricably intertwined.

Table 20: Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Preventive and Promotive health Services	Education	Health education in schools	Risk of child Poor growth and vulnerable to diseases	Incorporate health experts to provide knowledge on child growth and development
		Improved nutrition due to deworming and vitamin A. supplements	Risk of over supplementation and adverse drugs reactions	Advocacy to health Clubs in school
		Compliance to public health regulations	Demolition of the school structures.	Proper guidelines on building approvals.
	Water	Ensure clean safe drinking water	Disease outbreaks	Provision of chlorine for treatment of boreholes Install rain water harvesting and storage facilities

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
	Agriculture	Create awareness on agri-nutrition and kitchen-gardens	Poor health and nutrition status (stunted growth) Poor mental and physical development.	Partnering with relevant partners to promote Agrinutrition
Crop Resources development and management	General Economic and Commercial Affairs	Facilitating Marketing of agricultural produce	Fight back by Middle-men	Establishment of marketing avenues Legislation to control marketing and sale of produce
	Road,Transport and Public Works	Improving access to agricultural Land	Environment pollution and degradation interference with water supply networks	Environmental and social safeguard compliance (ESIAs,ESMPs,EAs etc.)
Road network connectivity	Water	Road reserve water service installation Water as a construction material Environmental conservation and management (construction material mining)	Dams overflow destroy roads infrastructure Pollution	Proper overflow channels design Climate smart infrastructure Adherence to NEMA guidelines on environment management
	Lands, Housing Physical Planning and Urban Management	Spatial land planning Land acquisition procedures for infrastructure development	Encroachment of road reserves	Prior survey and mapping of boundaries for project.
	Agriculture	Development of irrigation infrastructure along the water sources to increase agricultural production Fisheries development (stocking water reservoirs with fingerlings)	Environmental destruction/ degradation in the construction of dams Flooding and displacement of homes from water dams overflowing Water pollution	Construction of climate proof water reservoirs Water towers protection, restoration & conservation
Water Resources Management	Health and Sanitation	Improve nutrition status Improve public health	Increased incidences of water borne diseases	Increasing access to potable water through water treatment
	Lands	Security of tenure for land with water investments	Encroachment of riparian & water infrastructure land Land conflicts	Surveying, titling and land administration
Climate Change	All sectors	Resilient economy for sustainable development through implementation of climate smart technologies and alternative livelihoods	Loss of life	Mainstreaming climate change

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Early Childhood Development	Agriculture	Provide food to education centers Establish kitchen gardens in schools	Extreme hunger leading to malnutrition and other types of diseases	Partner with education institutions to modernize farming Sensitize teachers and the community on food production, storage and preparation
	Health and Sanitation	Improving health status of learners	Child morbidity and malnutrition Provision of substandard health care	Provision of supplements and de worms Sensitize teachers and the community on proper nutrition, malnutrition related diseases as well as sanitation and hygiene.
	Water	Provision of potable and safe water to ECDE Centres Promotion of roof water harvesting Provision of water infrastructure in schools	Water related diseases	Embrace roof water harvesting in schools Enhance water treatment
	Land	Titling of institutional land Land dispute resolutions	Land grabbing Land fragmentation Delay in processing of land ownership documents	Awareness/sensitization on land ownership, management and transfer processes Enforcement of land use laws to avoid unnecessary fragmentation
Technical Vocational Education and Training	Agriculture	Implementation of food safety and security interventions in VTCs Training opportunities in agribusiness for trainees Joint innovation ventures	Inadequate resources to implement programmes Transfer of obsolete technology to trainees	Sensitize teachers and the community on food production, storage, and preparation Joint resource mobilization drives Development of tailor-made training programmes that transfer relevant technologies
	Health and Sanitation	Promotion of Occupational Health and Safety Awareness creation on emerging disease trends among the youth Provision of youth friendly safe spaces	Misuse of contraception by youth in schools Drug and substance abuse among the youth	Sensitize teachers and the community on proper nutrition, malnutrition related diseases as well as sanitation and hygiene Rehabilitation opportunities for addicts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Affordable Housing and decent housing, improved adequate, accessible, secure government housing	Water	Water supply Waste water management and treatment	Lack of off site wastewater treatment plants	Encourage onsite treatment methods
	Health and Sanitation	Occupational safety and health regulation Sanitation and sensitization on hygiene	Prevalence of waterborne diseases	Improved mainstreaming of the health code in infrastructural development
Industrial Development and Investment	Roads, Transport and Public Works	Development of designs and BQs	Development of non compliant infrastructure	Proper collection of data
Tourism development and promotion	Water	Conservation of natural forests and rivers for tourism activities	Deterioration of potential tourist sites	Development of guidelines on community-based enterprises in forests and rivers
Disaster Mitigation and Management	All sectors	Mainstreaming disaster risk management in all county government programmes	Climate change effect	Enhance strategic partnerships for funding to various projects and programmes Enhance county disaster risk preparedness
Public Finance Management		Enhancing integrated service delivery across all sectors Automating delivery of services	High Cost of operations/Budgetary deficits	Automation of service delivery



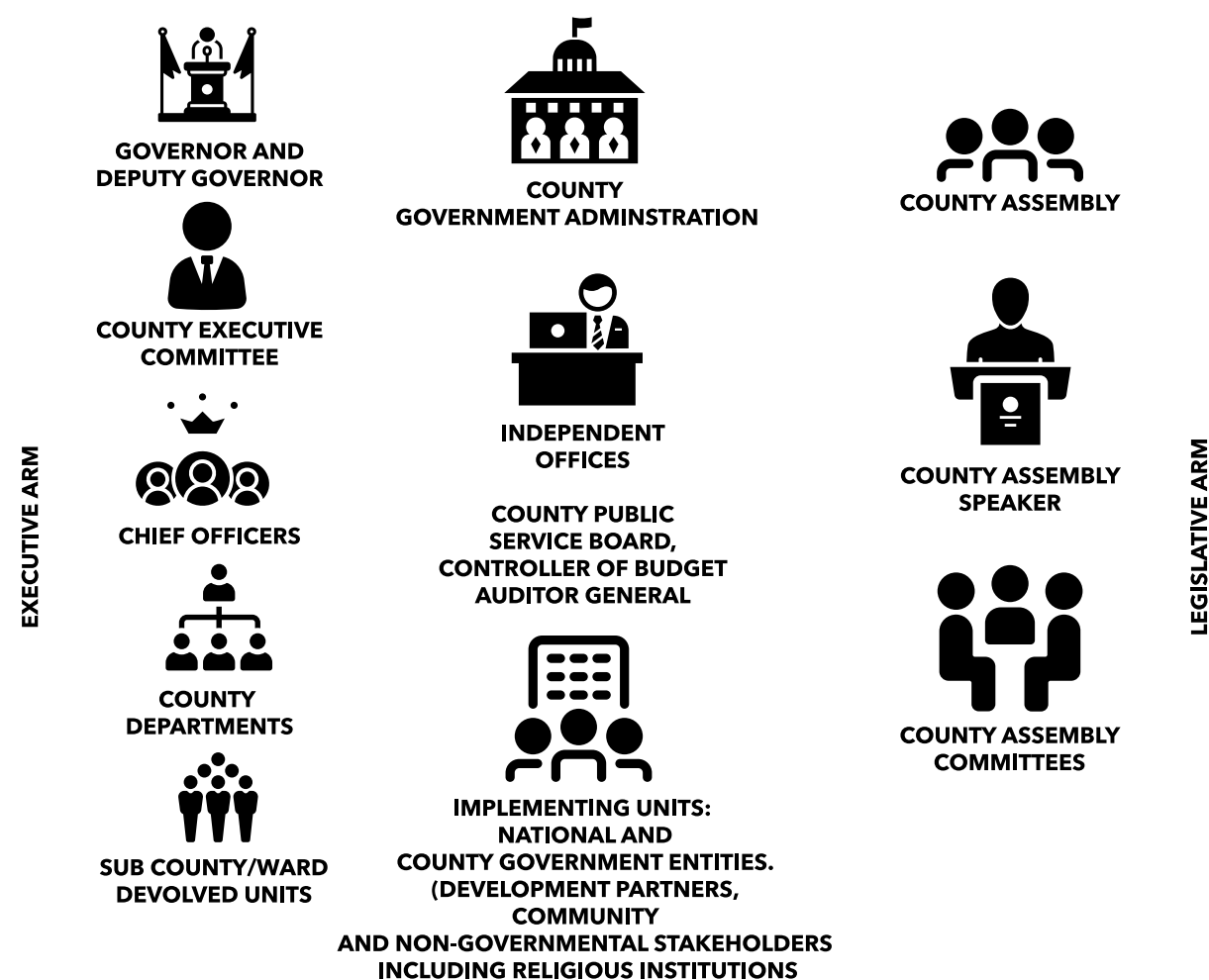
CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1. Overview

This chapter provides the county's institutional arrangement and their specific roles towards implementation of the CIDP III. The chapter also presents the resource mobilization and management framework, asset management, and risk and mitigation measures. The chapter presents a projection of the financial resources required to implement the programs and projects in the CIDP III as well as the resource gap from the projected revenues.

5.2. Institutional Framework

This section provides the institutional framework of Narok County including an organizational chart that displays the implementation of the CIDP and how the County's internal transformation needs are addressed. The framework indicates the County Government's institutional arrangements and demonstrates linkages with the National Government Departments at the county as well as other key stakeholders.



The section shows the specific roles of the key institutions towards implementation of the CIDP as in Table 21.

Table 21: Institutional Arrangement

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	<ol style="list-style-type: none"> 1. Monitor the progress of planning, formulation and adoption of the Integrated Development Plan by all CDA's within the county 2. Promoting policies and strategies that promote social and economic development within the county 3. Approval of the Cabinet Memoranda
2.	County Assembly	<ol style="list-style-type: none"> 1. Approving budgets and expenditure of the county government in accordance with Article 207 of the constitution, the legislation contemplated in the Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution. 2. Approving county development plans. 3. Oversight on implementation of the government policies, programmes and projects.
3.	County Government Departments	<ol style="list-style-type: none"> 1. Implementation of the prioritized county programmes and projects. 2. Participation in periodic planning and monitoring and evaluation meetings through Sector Working Groups.
4.	County Planning Unit	<ol style="list-style-type: none"> 1. Coordinating the preparation of County integrated development planning within the county. 2. Coordinating the mid-term and end-term review of the CIDP 3. Ensuring linkages between county plans, national planning and other international development frameworks. 4. Coordinating public participation for plans development. 5. Undertaking Monitoring and evaluation of the implementation of programs and projects in the CIDP as well as ensuring the implementation of CIMES in the County
5.	Office of the County Commissioner	<ol style="list-style-type: none"> 1. Overseeing the development of programmes/ projects for the national government. 2. Enhancing and coordinating the implementation and monitoring of national government development programmes and projects at the county level.

S/No.	Institution	Role in Implementation of the CIDP
6.	National Planning Office at the county	<ol style="list-style-type: none"> Coordinating the development and implementation of National Development Plans and areas of synergies with the county governments. Supporting County Sector Working Groups members in the National Government. Building capacity of county governments on guidelines for preparation of plans and monitoring and evaluation. Providing linkage between the county M&E and national M&E systems.
7.	Other National Government Departments and Agencies at the county	<ol style="list-style-type: none"> Participating in County Sector Working Groups activities towards preparation of Integrated Plans. Providing information necessary for planning, monitoring and evaluation of national and county government programmes and projects. Promoting joint planning with county departments and agencies along the areas of common interest.
8.	Development Partners	<ol style="list-style-type: none"> Financing of some programmes and projects of interest in the county plans. Participating in government activities and joint work planning with sectors. Creating awareness/sensitizing and encouraging citizen engagement in the planning, implementation and monitoring process. Ensuring the county government make the planning process participatory and open as required by the constitution and county legislation.
9.	Civil Society Organizations	<ol style="list-style-type: none"> Promote good governance, accountability, and transparency Community empowerment and advocacy initiatives Promote public participation in identification and implementation of the programs and projects
10.	Private Sector	<ol style="list-style-type: none"> Participating in the county development initiatives through corporate social responsibility activities. Complementing government efforts in implementing the CIDP programmes and projects at the private sector level. Adhering to county government policies and statutes in running their activities.

S/No.	Institution	Role in Implementation of the CIDP
11	The People of Narok County	<ol style="list-style-type: none"> Participating in formulation of government development programmes and projects Ensuring sustainability of community projects. Paying the required government taxes and fees to finance county priorities. Contributing toward community development initiatives.

5.3.1 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

5.3.2 Resource Requirements by Sector

This section shows the projected financial resources required for each sector during the plan period. It also includes the percentage of the total budget for each sector.

Table 22: Summary of Sector Financial Resource Requirements

Sector/ Department Name	Resource Requirement (Ksh. Million)						% of total budget re- quirements
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total	
Public Service Management and Labor	2650.95	2,725.95	2,815.45	2,613.95	2,324.45	13,130.75	11.85
Agriculture, Livestock Development and Fisheries	3,605.94	3,317.14	4,251.21	4,780.95	4,487.11	20,442.35	18.45
Education, Youth Affairs and Sports, Gender, Culture, and Social Services	1,580.59	1,700.92	1,929.85	2,116.33	1,934.71	9,262.40	8.36
Finance and Economic Planning	669.59	418.01	423.39	373.91	422.89	2,307.79	2.08

ICT and E-Government	207.5	252.725	299.9	245.175	241.75	1,247.05	1.13
Public Health and Sanitation	3,519.75	5,220.35	3,804.05	3,507.35	3,577.37	19,628.87	17.71
Lands, Housing and Urban Development	937.4	985.6	830.5	785.3	757.2	4,296.00	3.88
Public Works, Roads and Transport	3,994.00	3,784.00	3,294.00	3,584.00	2,944.00	17,600.00	15.88
Trade, Cooperative Development, Tourism and Wildlife	1,152.50	887.50	749	755.50	757	4,301.50	3.88
Water, Energy, Forestry, Environment and Natural Resources	3,759.78	3,771.28	3,703.28	3,657.28	3,705.88	18,597.50	16.78
Total	22,078.00	23,063.47	22,100.63	22,419.74	21,152.36	110,814.21	110,814.21

Source: Narok County Sectors

5.3.3 : Revenue Projections

The table below shows the expected revenue projection for the 5-year plan period for Narok County.

Table 23: Revenue Projections

Type of Revenue	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
a) Equitable share	8,844,790,000	9,200,560,000	9,332,161,909	9,526,684,204	9,717,217,889	9,911,562,246	47,688,186,248
b) Conditional grants (GOK)	3,605.94	159,890,000	159,890,000				319,780,000
c) Conditional Grants (Development Partners)							
e) Conditional allocations from loans and grants (GoK)							
f) Conditional allocations from loans and grants (Development Partners)	833,620,000	1,046,030,000	1,060,992,083	1,083,107,711	1,105,684,323	1,128,731,528	5,424,545,645
g) Own Source Revenue	2,430,830,000	4,588,583,534	4,654,217,186	4,751,231,042	4,850,267,083	4,951,367,459	23,795,666,304
h) Public Private Partnership (PPP)							
g) Other sources (Specify)	-	322,000,000	250,000,000	250,000,000	250,000,000	250,000,000	1,322,000,000
Total	12,109,240,000	15,317,063,534	15,457,261,178	15,611,022,957	15,923,169,295	16,241,661,233	78,550,178,197

5.3.4 Estimated Resource Gap

The following sections show the county's cumulative resource gap against the total projected revenues in Table 24. The variance in resource requirement is also provided.

Table 24: Resource Gaps

FY	Requirement (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Mn)
2023/24	22,078.00	15,317.06	-6,760.94
2024/25	23,063.47	15,459.54	-7,603.93
2025/26	22,100.63	15,776.58	-6,324.05
2026/27	22,419.74	15,923.17	-6,496.57
2027/28	21,152.36	16,241.66	-4,910.70
Total	110,814.21	78,718.02	-32,096.19

5.3.5 Resource Mobilization and Management Strategies

This section identifies the feasible resource mobilization and management strategies to address the resource gap. The county's resource mobilization strategy will involve both internal and external mobilization. The internal strategy will focus on enhancing the county's Own Source Revenue while the external strategy will involve engaging external partners to finance implementation of the CIDP programmes. The government will ensure deepened engagement with Bilateral and Multilateral agencies, Public Private Partnerships, Private Foundations and Tourism Development Partners.

1. Own Sources Resource Mobilization

The growth in OSR is expected to be consistent. The government will implement the following strategies;

- a. Strengthen the Enforcement and Compliance Unit by ensuring it is appropriately trained to handle all revenue matters.
- b. Introduce a single billing system for all related businesses activities for a single client. Consolidating all expected revenues from entities will enhance efficiency.
- c. Establish a county court to handle cases of non-compliance: This will improve enforcement of county Finance Bill as well a platform for a more effective utilization of the county enforcement team.
- d. Enhance capacity building of county revenue collection staff through trainings and supply of appropriate equipment: Officers involved in revenue collection will be trained on client handling mechanisms that will promote cohesive performance of their duties. Negotiation skills on how to handle their customers will also be encouraged targeting non-aggressive but firm

means of revenue mobilization.

- e. Updating of the Valuation Roll to enhance collection of land-based revenues. The valuation roll needs to be updated to reflect the current market value of properties.
- f. Establish mechanisms to recover outstanding debts owed in respect of plot rent from all defaulters. The government will enter into agreements with defaulters to develop mutually beneficial strategies to encourage payment and debt collection. Incentives that promote payment by defaulters will be sought to eliminate outstanding debts.
- g. Enhance policy and legislative frameworks for revenue administration including the Tax Procedure Act and Revenue Administration Policy: This will be done through a legislative review of all laws related to revenue collection, enforcement and compliance to address any legislative and policy gap.
- h. To Strengthen Own Source Revenue mobilization across departments, performance contracts will include ways in which departments are supporting resource mobilization.
- i. Leveraging on Technology: The government will strengthen the adoption and use of the digital systems of revenue collection and synchronize revenue collection and audit systems to improve governance in resource mobilization.

2. External Resource Mobilization

In order to attain the envisaged socio-economic transformation in Narok County's CIDP III, the county government will endeavor to increase its revenue base by scaling up engagements with Development Partners to reduce the over-reliance on national government transfers. The strategies to be employed include:

- a. Enhancing strategic partnership with the national government. The Narok CIDP III has integrated the national government development agenda outlined in the Medium-Term Plan IV

and the Bottom-Up Transformation Agenda (BETA). The government will enhance its collaboration with the National Government Departments and Agencies to fund key priority interventions identified in the blueprints.

- b. Strengthening the External Resource Mobilization Unit and Liaison Directorate to improve donor funding through enhancing partnerships through PPP frameworks and promoting the participation of the private sector in the county development.
- c. Ensuring continuous mapping (identifying and profiling), analysis and sharing of potential funding sources information with relevant government departments in order to improve targeted potential investors.
- d. Training and equipping a critical mass of staff with knowledge and skills on external resource mobilization including grants and Private Public Partnerships.
- e. Maintaining an active public awareness campaign to sell and promote governments competitive advantages among Development Partners, citizens and investors.
- f. Leveraging on the Narok Kajiado Economic Bloc (NAKAEB) to attract regional funding and investment opportunities for Narok county and Kajiado County
- g. Solicit for a Marketing Professional through the PPP framework to promote the interests of the county in Diaspora.
- h. Improving the regulatory frameworks for external resource mobilization including policies and guidelines on Partner Engagements and Private-Public Partnerships. In the meantime, the government will continue using the Private Public Partnership (PPP) Framework (PPP ACT and Regulations) for the national government at the National Treasury to attract investments from the business community.
- i. Seeking support from Private Business Advisors to identify, screen and prepare bankable proposals.

j. Implement the Narok County Investment Act, 2015 through establishing the Narok Investment Council, the body that will steer private investments.

k. Community contribution: Enhancing citizen engagement by ensuring communities are active participants in development. This will ensure communities contribute directly towards implementing the prioritized development objectives.

5.4 Asset Management

Prudent asset management will assume a pivotal role in the realization of the strategic objectives outlined in CIDP 2023-2027. To effectively leverage the desired economic benefits arising from asset management during the designated implementation period (2023-2027), the county government will adopt a systematic approach encompassing the acquisition, upgrading, maintenance, and disposal of assets with a keen focus on cost-effectiveness, risk assessment, expenditure analysis, and performance trends. The comprehensive measures to be implemented include:

- a. Assets Planning: The government will proactively enhance asset planning practices to ensure optimal utilization of assets in service delivery while maintaining continuous compatibility within the asset's portfolio composition. This entails incorporating efficient planning mechanisms and processes that guarantee resource availability, facilitate identification of surplus or underperforming assets, and ensure the regularity of maintenance activities.
- b. Legal and Institutional Framework: The government will develop an inclusive Asset Management Framework and strengthen assets administration through the cultivation of skills and competencies across the entire county staff.

The County Treasury will devise comprehensive guidelines to govern all accounting officers, ensuring seamless updates of Quarterly Assets Returns in strict adherence to existing legal frameworks. Furthermore, extensive capacity building initiatives will be undertaken to equip the entire workforce responsible for handling county assets with the necessary expertise to ensure optimal asset handling and management. Throughout the plan period, the government will also prioritize the adoption of cost-effective methodologies for managing high-value equipment with shorter life spans and those subject to rapidly evolving technologies.

c. Automation: The government will establish a sophisticated Asset Management Information System that facilitates inter-departmental asset utilization, thus promoting the optimal use of county assets within a shared platform. The primary objective of this initiative is to curtail wastage, mitigate under-utilization, and diligently monitor asset efficiency. Additionally, a complementary Fleet Management System will undergo enhancements to incorporate token fuel cards linked with vehicle mileage data, effectively informing fuel management strategies

and facilitating timely servicing requirements.

By diligently implementing these measures, the county government aims to ensure the effective management of assets, minimize inefficiencies, and maximize the economic benefits derived from asset utilization throughout the designated implementation period.

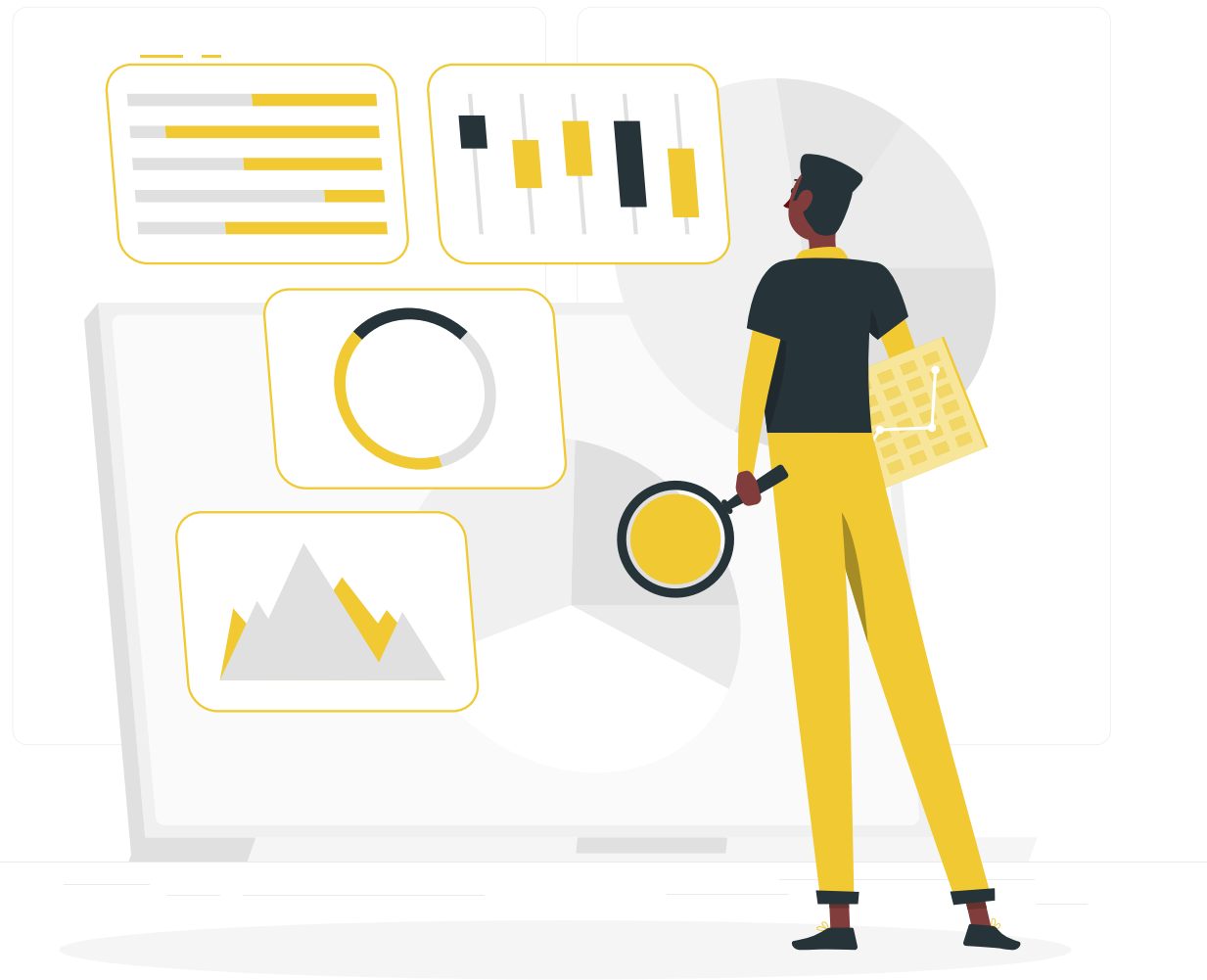
5.5 Risk Management

The government acknowledges the crucial significance of risk management in ensuring the populace receives services of high quality and reliability. Throughout the designated period, the government intends to execute a comprehensive Risk Management Framework, which will serve as a guiding principle for the county in achieving its priorities outlined in the plan. Table 25 presents a compilation of projected risks that might impede the plan's implementation, along with potential consequences, the extent of their impact, and proposed mitigation measures to facilitate the successful realization of the plan's objectives, thereby fostering sustainable development.

Table 25: Risk, Implication, Level and Mitigation Measures Risk Category

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Financial	<ul style="list-style-type: none"> Inadequate financial resources Late disbursement of funds from the NT Inefficient utilization of resources 	<ul style="list-style-type: none"> Stalled and incomplete projects Rise in pending bills Low budget absorption Inadequate allocation of resources 	Medium	<ul style="list-style-type: none"> Enhance strategic partnerships and stakeholder engagement. Strengthen external and Own Source Revenue mobilization. Include resource utilization in the department annual performance contract.
Technological	<ul style="list-style-type: none"> Cyber security Rapid technological changes High costs of upgrading technologies. 	<ul style="list-style-type: none"> Breach/loss of valuable information Low productivity levels Time wasted on social media during working hours. Continued use of outdated technologies 	High	<ul style="list-style-type: none"> Investment in cyber security risk management. Develop disaster recovery plan. Develop competent internal IT support personnel. Management of social media participation during working hours. Continuously scan for new technologies in the market

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Exogenous Risks	<ul style="list-style-type: none"> Climate change Court cases and Litigations Political influence 	<ul style="list-style-type: none"> Loss of livelihoods Delays in implementation of government priorities 	High	<ul style="list-style-type: none"> Promote climate change resilience and adaptation. Invest in alternative dispute resolution mechanisms. Foster positive relationships between the political leaders across the national and county governments.
Organizational/Institutional	<ul style="list-style-type: none"> Inadequate human resource capacity. Inadequate governance structures Lack of political goodwill Weak grievance redress mechanism framework Non-compliance with regulatory framework Corruption Weak county assets management Aging work force High staff turnover Absorptive risks 	<ul style="list-style-type: none"> Inefficiency in service delivery Conflicts with stakeholders Loss and inefficient utilization of county assets Resistance to change 	Medium	<ul style="list-style-type: none"> Timely recruitment of competent staff. Succession planning. Establish and operationalize clear governance structures in the county. Institutionalize open governance. Ensure compliance with legal framework. Strengthen internal control policies. Enhance knowledge management and succession management. Capacity building and right placement of staff. Improve work environment and staff welfare. Outsourcing of expertise and equipment.

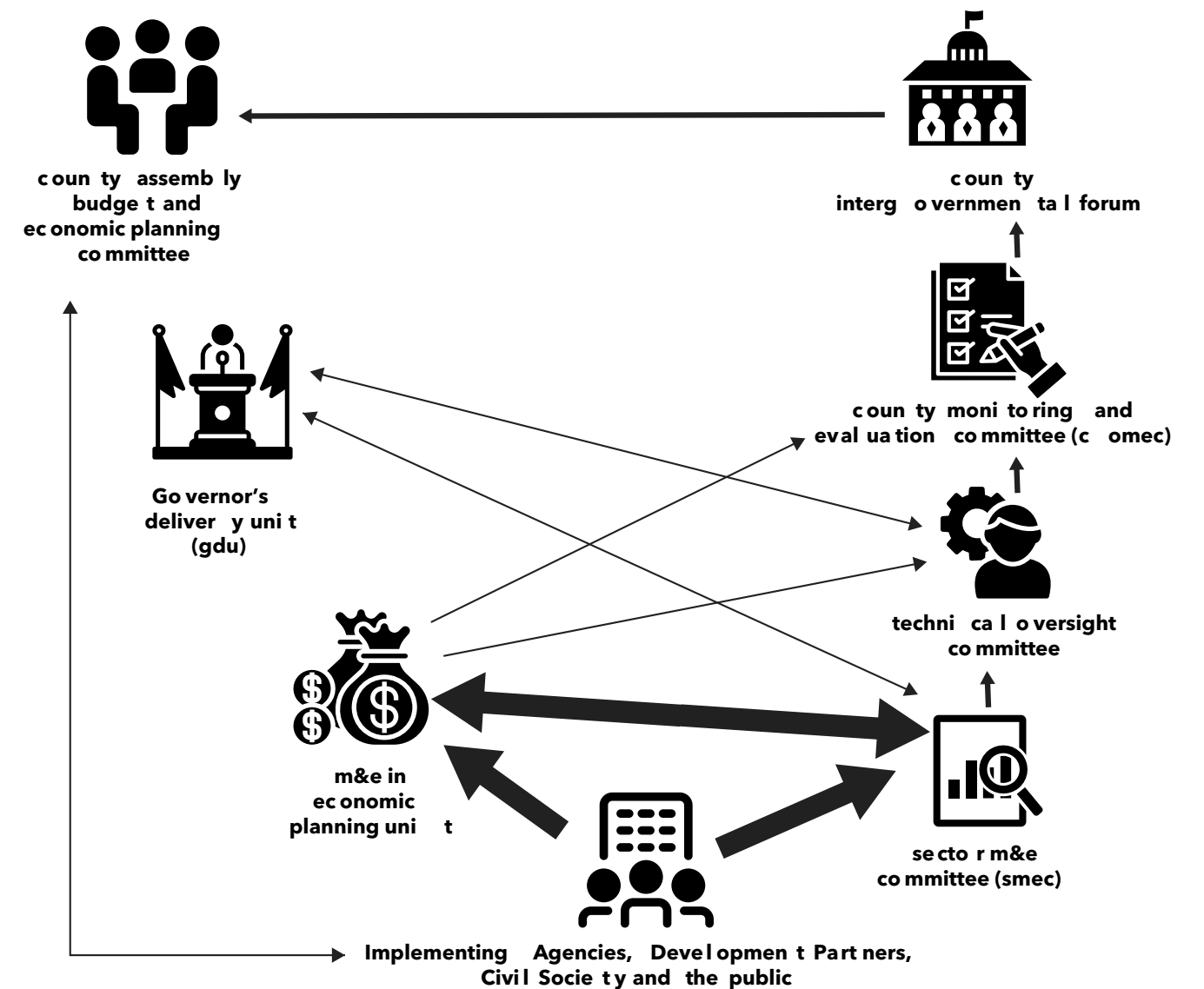


CHAPTER SIX: MONITORING, EVALUATION AND LEARNING

6.1 Overview

This chapter outlines the monitoring and evaluation framework to guide the implementation of the CIDP III. Monitoring, evaluation and learning of the CIDP will be undertaken during and after the implementation of the plan. The M&E processes, methods and tools to be employed are guided by Section 232 of the Constitution of Kenya and all the legal provisions that provide for M&E, including the Narok County M&E Policy, the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and the Kenya Evaluation Guidelines. This chapter highlights: The proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism.

6.2 County Monitoring and Evaluation Structure



The above committees will provide proper coordination and operationalization of M&E activities in the County.

The Finance and Economic Planning M&E Unit will be responsible for the coordination of regular M&E reports produced within the county departments and other agencies resident in county. The committee will also be responsible for the coordination of CIMES and supporting its implementation and supporting capacity for M&E as well as provide secretariat services to the TOC and COMEC committees.

The Governor's Delivery Unit (GDU) will be responsible for reporting directly to the Governor's Office on service delivery, and accountability issues to drive CIDP implementation and results. It will also provide real time information for use by the SMEC.

6.3 M&E Capacity

The County's Economic Planning Unit has the human resource capacity to discharge M&E functions in the implementation of this CIDP. Economic Planning officers are attached to every department to provide technical assistance in development planning, budget formulation as well as monitoring and evaluation of programs in the CIDP. Economic planning officers have benefited from various capacity building initiatives especially from development partners and county government initiative. Regular capacity needs assessments will be undertaken to address M&E capacity gaps in the implementation of the CIDP III. The County will continue to explore partnerships and collaborations in M&E capacity building and mobilize resources for other M&E initiatives from all relevant stakeholders to address the resource gaps identified.

6.4 M&E Outcome Indicators

This section presents the programme outcome indicators by sector as captured in Table 17 on sector programmes in Chapter Four.

The Technical Oversight Committee will offer expert advice and review of the M&E reports before it is passed on to COMEC for further review and approval. The COMEC will receive, review and approve M&E workplans, M&E reports and the final county M&E indicators. The committee will also be responsible for the dissemination of M&E reports to the County Intergovernmental Forum and other relevant stakeholders.

The County Assembly Committee will review and give feedback to M&E reports while protecting and promoting the interests and rights of minorities and special groups. They will also promote public-private partnerships and encourage direct dialogue and concerted action on sustainable development. The reports will enhance their oversight abilities and improve their resource mobilization power to deserving sectors in the county.

Table 26: Outcome Indicator Reporting

Program	Outcome	Outcome Indicators (s)	Unit of measure (No)	Baseline value	Baseline Year	Mid Term Target	End Term Target	Reporting Responsibility
Crop Resource Development and Management	Outcome 1 Increased crop production and productivity	Total maize production	MT	333,854	2022			DOALF
		Quantity of maize produced per acre	50kg-bags	21	2022	30	36	DOALF
		Total wheat production	MT	167,927	2022	175,440	182,070	DOALF
		Quantity of wheat produced per acre	50kg-bags	24	2022	30	34	DOALF
		Total Irish potato production	MT	87,981	2022	97,000	104,940	DOALF
		Quantity of Irish potatoes produced per acre	50kg-bags	56	2022	60.5	63.5	DOALF
		Total beans production	MT	87,072	2022	94,160	100,873	DOALF
		Quantity of beans produced per acre	50kg-bags	13	2022	14	16	DOALF
		Total sugar cane production	MT	920,000	2022	1,144,065	1,261,331	DOALF
		Quantity of sugarcane produced per acre	Tons/acre	56	2022	57	58	DOALF
Livestock Resources Management & Development	Outcome 3.0 Increased livestock production	Quantity of milk produced	Kg	108,032,958	2022	129,639,550	142,603,505	DOALF
		Amount of beef produced	Kg	31,539,256	2022	37,531,715	41,001,033	DOALF
		Quantity of mutton produced	Kg	3,409,630	2022	4,091,556	4,500,712	DOALF
		Quantity of chevon produced	Kg	1,004,377	2022	1,205,252	1305690	DOALF

		Quantity of poultry meat produced	Kg	649,214	2022	779,057	856,962	DOALF
		Quantity of pork produced	Kg	104,301	2022	125,161	137,677	DOALF
		No. of eggs produced	No.	43,627,737	2022	52,353,284	57,588,613	DOALF
		Quantity of hides produced	Kg	7,522	2022	9,026	9,929	DOALF
		Quantity of skins produced	Kg	95,502	2022	114,602	126,063	DOALF
		Quantity of wool produced	Kg	25,827	2022	30,992	34,092	DOALF
		Quantity of honey produced	Kg	49,626	2022	59,551	65,506	DOALF
Fisheries Resources Management and Development	Outcome 4.0 Increased fish production	Total weight of table fish produced	MT	20	2022	40	50	DOALF
		Total number of fingerlings produced	No.	200,000	2022	500,000	800,000	DOALF
General Administration and Planning	Outcome 5.0 Improved service delivery in the agricultural sector	Customers' satisfaction index	%	50	2022	60	60	DOALF
Curative and Rehabilitative services	Outcome 1: Increase access to quality health care services	Outpatient per capita utilization rate	Rate	0.9	2023	2	3	Health
		Average length of (hospital) stay	Days	4.3	2023	4	3	Health
		Health facility density per 10000 population	Ratio	1.6	2023	1.9	2.4	Health
		CEmONC facilities per 100,000 population	No.	0.06	2023	0.1	0.15	Health

		BEmONC facilities per 25,000 population	Rate	0.06	2023	0.3	0.4	Health
		Proportion of emergency surgical cases operated on within one hour of arrival at the facility	%	10	2023	15	18	Health
		Doctor-population ratio	Ratio	0.32	2023	0.5	0.8	Health
		Nurse-population ratio	Ratio	1.79	2023	2	3	Health
		Core health workforce density	Ratio	5.1	2023	8.1	12	Health
		Number of functional ambulances	No.	11	2023	16	16	
Preventive and Promotive Health Services	Outcome 2: Reduced morbidity and mortality due to preventable diseases	facility based Maternal mortality ratio (100,000)	ratio	20.8	2023	8	0	Health
		facility based Neonatal mortality rate/1000	rate	2.4	2023	2	1	Health
		facility based Infant mortality rate	rate	8.73	2023	4	0	Health
		facility based Under-five mortality rate	rate	8.7	2023	4	4	Health
		Increase Contraceptive prevalence rate	rate	52	2023	60		Health
		Reduce TB incidence per 100,000 population	rate	139	2023	169		Health
		TB cure rate	rate	89%	2023	90	90	Health
		Malaria incidence per 1,000 population	rate	10.6	2023	8	4	Health

		Proportion children under five who are underweight	rate	19.30%	2023	14	10	Health
	Outcome 3: Minimized Exposure to health risk factors	Proportion of the population screened for NCDs	%	20	2023	70	100	Health
		Proportion of New Outpatients diagnosed with Diabetes	%	0.37	2023	0.3	1	Health
		Proportion of New Outpatients diagnosed with high blood pressure	%	1.2	2023	10	0	Health
		New Outpatients with mental health conditions	%	0.1	2023	10	0	Health
		Reduce facility based Wasting rate (under fives)	rate	20.4	2023	18	12	Health
		Reduce HIV prevalence rate	rate	2.9	2023	2.5	2	Health
		facility based Stunting rate (under-fives)	rate	22	2023	18	12	Health
		Number of school age Children de-wormed	No.	45,190	2023	51,517	54,228	Health
	Outcome 4: Improved access to sanitation facilities	Proportion of HH accessing improved sanitation	%	66%	2023	67	70	Health
		Proportion of schools with adequate sanitation	%	45	2023	60	90	Health
		No. of new villages declared ODF	No.	273	2023	300	300	Health

	Outcome 1 Enhanced service delivery through ICT	Proportion of digitized government services	%	36	2022	45	54	ICT
Water Resources Management	Outcome 1: Increase access to water services in terms of quality, quantities, affordable with reduced distances to water points	Proportion of HH accessing safe and affordable water	%	59	2022	70	80	Environment
		Proportion of urban population accessing clean and safe drinking water	%		2022			Environment
		Proportion of rural population accessing clean and safe drinking water	%		2022			Environment
		Proportion of Households connected to piped water	%		2022			Environment
		Average distances to water points	KM		2022			Environment
	Outcome 2: Enhanced access to safe sanitation services	Proportion of HH accessing sanitation services	%	61	2022	70	80	Environment
		Number of HHs connected to sewer system	No.		2022			Environment
Environmental Conservation, Management and Development	Outcome 3: Increased forest/tree cover	Proportion of area of land under tree cover	%		2022			

Environment								
		Forest Cover	%					
	Increased Access to modern affordable reliable sources of energy	Proportion of HH accessing modern sources of energy	%	37%	2023	45	60	Environment
Climate Change	Outcome : Reduced drought impacts in ASALs in Narok County	Percentage of affected HH Receiving food relief	%		2022	70	70	Environment
		Percentage of affected pastoralist receiving pasture and supplements	%		2022	70	70	Environment
		Percentage of households receiving nutritional supplements	%		2022	70	70	Environment
		Percentage of HH receiving cash transfers	%		2022	60	60	Environment
		Percentage of Population receiving County EWS	%		2022	120	120	Environment
Trade, Industrialization, and Cooperative Development	Outcome 1: Increased revenues from trade and industrialization	Proportion of revenue from trading and industrial activities to the county OSR	%		2023			GECA
		No. of registered businesses	No.		2023			GECA

	Outcome 2: Reduced incidences of unfair trade practises	Proportion of traders complying with the weight and measures Act and the Trade and Licensing Act	%	9	2022	50	75	GECA
	Outcome 3: Increased employment opportunities	Number of new jobs created	No.		2022	200	1000	GECA
Cooperative Development and Promotion	Outcome 4: Strengthened Co-operative Societies	Annual turnover for cooperative societies (Kshs Millions)	Amount (Kshs.)		2022			GECA
Tourism development Promotion	Outcome 5: Growth in Tourism Sector	No. of International tourism arrivals	No.		2023	210000	250000	GECA
		No. of domestic tourists	No.		2023	40000	60000	GECA
		Amount of Tourism Revenue generated in Ksh.	KES (Billions)		2023			GECA
		Percentage share of Tourism revenue to OSR	%		2023			GECA
		No. of bed (Hotel bed capacity)	No.		2022	2500	2600	GECA
Road/ Transport network connectivity	Improved accessibility and safety in all parts of the county	Length of roads upgraded	KM		2022	200	200	Transport, Roads & Public Works
		Length of roads maintained (grading, spot improvement)	KM		2022	1000	1000	Transport, Roads & Public Works
		Length of roads maintained periodically	KM		2022	100	100	Transport, Roads & Public Works
		Length of roads opened	KM		2022	200	200	Transport, Roads & Public Works

		Length of roads gravelled	KM		2022	200	200	Transport, Roads & Public Works
		Length of roads tarmacked	KM		2022	64	64	Transport, Roads & Public Works
		No of by-passes constructed	No.		2022	-	-	Transport, Roads & Public Works
		No of bridges / Box culverts constructed	No.		2022	10	10	Transport, Roads & Public Works
		No of footbridges constructed	No.		2022	5	5	Transport, Roads & Public Works
		No of airstrips maintained	No.		2022	4	4	Transport, Roads & Public Works
		No. of airports constructed and operationalized	No.		2022			Transport, Roads & Public Works
Development Control	Safe and habitable public buildings	Proportion of new buildings certified for occupation	%		2022	100	100	Transport, Roads & Public Works
		Proportion of new buildings designed	%		2022	100	100	Transport, Roads & Public Works
General Administration, Planning and Support Services.	Outcome 1: Improved service delivery	Proportion of citizens satisfied with county services	%		2022			PSM
		Proportion of employees satisfied with the work environment	%		2022			PSM
Disaster Mitigation and Management	Disaster Risk Reduction	Average time taken to respond to emergencies	Hrs	1	2022	40	30	CO-Public Administration

Alcoholic Drinks and Substance Control	Outcome 2: Compliance and enforcement exercises Conducted	% Increase in Compliance to the Narok County Alcoholic Drinks Regulation and Control Act	%		2022	90	100	PSM
		% reduction of new rehabilitation admissions			2022			CO-Public Administration
Legal Services	Legal Services	Reduced legal dues	Amount of legal dues/ fees	780M	2022	390M	195M	County Attorney
		Increased use of ADR in legal matters	Percentage of legal matters handled under Alternative Dispute Resolution (ADR)	0.1	2022	0.3	0.5	County Attorney
Early Childhood Development Education	Outcome 1: Increase access, retention and completion in pre-primary education	Gross ECDE enrolment	No.	69,518	2022	80,000	84000	Education
		Net ECDE enrolment rate	%	70	2022	77	82	Education
		Gross ECDE enrolment (Male)	No.	41,109	2022	-	-	Education
		Gross ECDE enrolment (Female)	No.	39,666	2022	-	-	Education
		Net ECDE Enrollment rate (male)	%	71	2022	-	-	Education
		Net ECDE Enrollment rate (Female)	%	69	2022	-	-	Education
		Total primary transition rate	%		2022			
		Male Primary transition rate	%		2022			Education
		Female Primary transition rate	%		2022			Education

		Total secondary transition rate	%		2022			Education
		Male secondary transition rate	%		2022			Education
		Female secondary transition rate	%		2022			Education
		Teachers/Pupil ratio (ECDE)	Ratio	1:55	2022	1:44	1:39	Education
		Teachers/Pupil ratio (Primary)	Ratio		2023			Education
		Teachers/Pupil ratio (Secondary)	Ratio		2024			Education
TVET	Outcome 2: Increase access to quality vocational education and training	Gross TVET enrolment	No.	1445	2022			Education
		Instructor to trainee ratio	Ratio	1:14	2022			Education
		TVET Completion rate	%	40	2022			Education
Sports	Outcome 3: Promote and nurture sports talent in the county	Number of sportsmen and women participating in sports	No.		2022	2000	2400	Education
		No of sports women and men joining professional sports	No.	14	2022	10	10	Education
Gender and Social Services	Outcome 4: Enhance social welfare for the vulnerable groups	No. of vulnerable members involved in income generating activities			2022			Education
Public finance management	Outcome 1: Improved Public Finance Management	Budget absorption rate	%		2023			FEP

		Proportion of own source revenue to total county revenue	%		2023			FEP
		Ratio of development to recurrent expenditure	Ratio		2023			FEP
		Type of Audit Opinion.	Audit Type	Qualified	2023	Unqualified	Unqualified	FEP
		Percentage of compliance with PPAD	%		2022	100	100	FEP
		Amount of external revenue mobilized from loans, grants and PPP (Kshs.in millions)	Kshs	833.62	2022	1,076.17	1,107.17	FEP
		Absorption Rate (%)	%	99	2021	100	100	FEP

6.5 Data Collection, Analysis and Reporting

Monitoring and Evaluation data collection, analysis and reporting will use the channels identified in the County M&E Policy. Standardized reporting templates and data collection tools will be used in data collection and reporting. The county M&E unit shall be responsible for developing and reviewing the reporting templates from time to time. Both primary and secondary data will be used for M&E purposes. M&E data in the county will be collected from the county sectors, survey, and field visits among others, as may be identified by the sectors and stakeholders. The tools used in data collection will be developed on a needs basis to suit the needs of the time and the different stakeholders. The National M&E Norms and Standards, National M&E Policy, NIMES, County M&E Work plans and budgets, and CIMES Guidelines will guide the M&E process in implementation of the CIDP III. An indicator handbook for the CIDP III will be developed.

Data and reports will be channeled from the ward level, to the sub-county level, sector level, and transmitted to the M&E unit at the Finance and Economic planning department before they are transmitted to the Technical Oversight Committee, the County Monitoring and Evaluation Committee, and finally to the County Intergovernmental Forum. The reports will also be shared with the County Assembly Committee responsible for budget and economic planning. M&E reports will also be shared with the stakeholders through the county's official communication channels. The Finance and Economic Planning Monitoring and Evaluation Unit will coordinate the data collection, analyses and reporting at all levels as well providing secretariat services to the TOC and COMEC committees.

There will be quarterly and annual monitoring reports from the departmental M&E committees. Quarterly monitoring reports from wards, Sub-Counties and Departments shall be done not later than 5th, 10th and 15th respectively after the end of each quarter. Annual monitoring

reports shall be prepared by the departments and submitted to the County M&E unit not later than 15th day of the following financial year. The M&E unit shall compile the report and submit to the TOC by the 30th day of July for each financial year.

Mid-Term and End-Term Review reports of the CIDP shall be due 6 months after the mid-term and end-term periods respectively. Evaluations will be done as per the County evaluation plan. The timelines for production of an evaluation report will be as defined by terms of reference of the specific evaluation.

Emerging issues of interest indicators which address questions on climate change, human rights, and gender, are some of the indicators that might require periodic baseline surveys. The most cost-effective mechanisms will be used for collection, analyses and reporting to ensure there is value for money. M&E reports and feedback will be shared both vertically and horizontally as provided for in the M&E policy. The e-CIMES tool, will provide a powerful platform for reporting and viewership of the M&E reports by the management and relevant stakeholders. All quarterly and annual reports will be submitted to the portal where the management will be able to review performance against targets and make corrective policy interventions where needed. The e-CIMES platform will also act as a database with records of all the programmes and projects in the CIDP and M&E reports will regularly provide evidence of the implementation status of the programmes and projects thereby enabling the management to undertake review of performance against the set targets.

In order to ensure that data collection is exhaustive and accurate, the data collection, data entry and analysis will be highly participatory

and will bring all the stakeholders on board. This will also ensure that there is ownership of M&E reports and overall M&E programmes and projects. It will also bring about the much-needed buy-in of M&E from all the stakeholders.

6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

The government will make M&E information available to stakeholders to ensure evidence-based decision making. There will be sharing of information to the respective sectors/departments, Civil society organizations (CSOs), development partners, and community. Information to be shared will include monitoring and evaluation reports and other relevant reports. The Finance and Economic Planning M&E unit will develop a Communications strategy to guide dissemination of M&E reports. The strategy will be developed through a consultative process with all M&E stakeholders and will have a feedback mechanism. Monitoring and Evaluation reports will be shared through the county website, media, stakeholder fora, and other user-friendly channels as may be identified in the communication strategy for M&E.

There will be a repository of all M&E reports at the FEP M&E unit. The reports will also be uploaded to the County Website to promote information sharing amongst all stakeholders.

6.7 Evaluation Plan

Every sector/department will systematically and objectively assess the design, implementation and results of policies, projects or programs. Evaluations will be guided by the Kenya Evaluation guidelines customized to suit the county situation.

Evaluation will be a management tool to provide information necessary for evidence-based decision-making. It will seek to determine the relevance of the program or project, efficiency, coherence, effectiveness, impact and sustainability. Evaluations may include but not limited to; ex-ante evaluation, ex-post evaluation, impact evaluation, meta-evaluation, process evaluations, mid-term evaluation, end-term evaluation, review, self-evaluation; or risk evaluation.

Every evaluation shall conform to the prescribed Kenya norms and standards for M&E and shall, where possible, be undertaken by external evaluators to ensure objectivity and credibility. All external/independent evaluators should be accredited and registered by a professional body. Evaluations will be commissioned by the CECM Finance and Economic Planning.

6.8 Table 27: Evaluation Plan

No	Policy/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget (Kshs.)	Source of Funding
1.	CIDP	Mid-term review of CIDP III	Improved performance of sector implementation.	Improve CIDP implementation.	CECM Finance and Socio-Economic Planning	August 2025	Sept 2025	10M	CGN, GoK/ Partners
2.	CIDP	End term review of CIDP III	Improved performance of sector implementation.	Inform drafting of CIDP IV.	CECM Finance and Socio-Economic Planning	April 2027	June 2027	15M	CGN, GoK, Partners
3.	FEP Sector Policies	Review of the M&E Policy	Improved evidence-based decision making and learning	Improve effectiveness of the M&E policy in providing M&E data for decision making and learning	CECM Finance and Socio-Economic Planning	August 2025	October 2025	10M	CGN/ Partners
	Education Sector Programs	Mid-term evaluation of the Youth and Gender mainstreaming program	Improved mainstreaming of youth and gender initiatives	Expansion of the program	CECM Finance and Socio-Economic Planning.	January 2026	April 2026	10M	CGN/ Partners
	GECA Sector Programs	Mid-term evaluation of the industrialization development program	Increase manufacturing and value addition and increased employment	Program expansion	CECM Finance and Socio-Economic Planning.	July 2027	September 2027	15M	CGN/ Partners

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