



COUNTY GOVERNMENT OF NAROK
Land of Diversity

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

PROGRAM BASED BUDGET (PBB) FY 2025/2026

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2025/2026 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2025/2026 - KSHS		
4611000000 County Assembly	878,624,509	150,000,000	1,028,624,509
4612000000 Office of Governor	272,375,491	-	272,375,491
4613000000 Ministry of Finance and Economic Planning	1,295,330,208	220,000,000	1,515,330,208
4614000000 Ministry Of Transport And Public Works	321,470,000	1,376,581,979	1,698,051,979
4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services	1,751,650,221	530,200,000	2,281,850,221
4616000000 Ministry Of Enviroment Protection,Energy,water&Natural Resources	411,727,183	458,032,300	869,759,483
4617000000 Public Service Board	104,291,417	-	104,291,417
4618000000 Ministry Of Agriculture,Livestock & Fisheries	468,620,000	562,418,919	1,031,038,919
4619000000 Ministry of Health & Sanitation	3,067,203,218	1,243,096,161	4,310,299,379
4620000000 Ministry of Lands Housing Physical Planning & Urban Development	114,827,708	65,000,000	179,827,708
4621000000 Ministry of ICT & E Goverment	128,280,000	175,000,000	303,280,000
4623000000 County Administration And Public Services Management	943,577,810	432,000,000	1,375,577,810
4624000000 Trade, Industry and Cooperative Development	620,693,147	676,721,081	1,297,414,228
4625000000 Narok County Attorney	433,259,540	10,000,000	443,259,540
4626000000 Narok Municipality	168,184,726	191,690,000	359,874,726
4627000000 Kilgoris Municipality	38,704,382	121,500,000	160,204,382
TOTAL VOTED EXPENDITURE ... KShs.	11,018,819,560	6,212,240,440	17,231,060,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
4611000000 County Assembly	Total	878,624,509	150,000,000	1,028,624,509
	0701004610 P1 General Administration, Planning and Support Services	621,079,734	-	621,079,734
	0704004610 P4 Legislation and Representation	257,544,775	150,000,000	407,544,775
4612000000 Office of Governor	Total	272,375,491	-	272,375,491
	0701004610 P1 General Administration, Planning and Support Services	272,375,491	-	272,375,491
4613000000 Ministry of Finance and Economic Planning	Total	1,295,330,208	220,000,000	1,515,330,208
	0702004610 P2 Public Finance Management	714,099,258	-	714,099,258
	0703004610 P.3: Economic Policy and County Planning	581,230,950	220,000,000	801,230,950
4614000000 Ministry Of Transport And Public Works	Total	321,470,000	1,376,581,979	1,698,051,979
	0201004610 P1 Roads Transport and Public Works	321,470,000	1,376,581,979	1,698,051,979
4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services	Total	1,751,650,221	530,200,000	2,281,850,221
	0502004610 P2 Manpower Development, Employment and Productivity Management	1,502,569,966	254,200,000	1,756,769,966
	0901004610 P1 Social Development and Children Services	249,080,255	276,000,000	525,080,255
4616000000 Ministry Of Environment Protection, Energy, water & Natural Resources	Total	411,727,183	458,032,300	869,759,483
	1002004610 P2 Environment Management and Protection	411,727,183	458,032,300	869,759,483
4617000000 Public Service Board	Total	104,291,417	-	104,291,417
	0701004610 P1 General Administration, Planning and Support Services	104,291,417	-	104,291,417
4618000000 Ministry Of Agriculture, Livestock & Fisheries	Total	468,620,000	562,418,919	1,031,038,919

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
	0102004610 P2 Crop Development and management	221,330,746	562,418,919	783,749,665
	0103004610 P3 Livestock Resources management and development	196,000,417	-	196,000,417
	0104004610 P4 Fisheries development and management	51,288,837	-	51,288,837
	0102004610 P2 Crop Development and management	221,330,746	562,418,919	783,749,665
	0102024610 SP2 Crop Productivity improvement	221,330,746	562,418,919	783,749,665
	0103004610 P3 Livestock Resources management and development	196,000,417	-	196,000,417
	0103014610 SP1 Livestock pests and Diseases management and control	86,977,934	-	86,977,934
	0103074610 SP7 Livestock Information Management	109,022,483	-	109,022,483
	0104004610 P4 Fisheries development and management	51,288,837	-	51,288,837
	0104014610 SP1 Fish products promotion	51,288,837	-	51,288,837
4619000000 Ministry of Health & Sanitation	Total	3,067,203,218	1,243,096,161	4,310,299,379
	0401004610 P1 Preventive & Promotive Health Services	-	1,243,096,161	1,243,096,161
	0402004610 P2 Curative and Rehabilitative Services	659,217,673	-	659,217,673
	0403004610 P3 General Administration, Planning & Support Services	2,407,985,545	-	2,407,985,545
4620000000 Ministry of Lands Housing Physical Planning & Urban Development	Total	114,827,708	65,000,000	179,827,708
	0105004610 P5 Land Policy and Planning	48,621,578	-	48,621,578
	0106004610 P6 Housing Development and Human Settlement	66,206,130	65,000,000	131,206,130
	0105004610 P5 Land Policy and Planning	48,621,578	-	48,621,578
	0105014610 SP1 Development Planning and Land reforms	48,621,578	-	48,621,578

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
	0106004610 P6 Housing Development and Human Settlement	66,206,130	65,000,000	131,206,130
	0106014610 SP1 Housing Development	66,206,130	65,000,000	131,206,130
4621000000 Ministry of ICT & E Government	Total	128,280,000	175,000,000	303,280,000
	0202004610 P2 ICT Services	128,280,000	175,000,000	303,280,000
4623000000 County Administration And Public Services Management	Total	943,577,810	432,000,000	1,375,577,810
	0701004610 P1 General Administration, Planning and Support Services	943,577,810	-	943,577,810
	0704004610 P4 Legislation and Representation	-	432,000,000	432,000,000
4624000000 Trade, Industry and Cooperative Development	Total	620,693,147	676,721,081	1,297,414,228
	0306000 P 2: Tourism Development and Promotion	-	18,921,081	18,921,081
	0301004610 P1 General Administration and Support Services	153,227,849	657,800,000	811,027,849
	0303004610 P3 Tourism Development and Promotion	467,465,298	-	467,465,298
4625000000 Narok County Attorney	Total	433,259,540	10,000,000	443,259,540
	0101004610 P1 General administration, planning and support services	433,259,540	10,000,000	443,259,540
		433,259,540	10,000,000	443,259,540
	0101014610 SP1 Legal policy and institutional framework development	433,259,540	10,000,000	443,259,540
4626000000 Narok Municipality	Total	168,184,726	191,690,000	359,874,726
	0107004610 P7 Urban Mobility and Transport	168,184,726	191,690,000	359,874,726
		168,184,726	191,690,000	359,874,726
	0107014610 SP1 Metropolitan Planning & Infrastructure Development	168,184,726	-	168,184,726

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
	0107024610 SP2 Urban Planning, Investment and Research	-	191,690,000	191,690,000
4627000000 Kilgoris Municipality	Total	38,704,382	121,500,000	160,204,382
	0107004610 P7 Urban Mobility and Transport	38,704,382	121,500,000	160,204,382
		38,704,382	121,500,000	160,204,382
	0107014610 SP1 Metropolitan Planning & Infrastructure Development	38,704,382	-	38,704,382
	0107024610 SP2 Urban Planning, Investment and Research	-	121,500,000	121,500,000
	Total Voted Expenditure KShs.	11,018,819,560	6,212,240,440	17,231,060,000

COUNTY ASSEMBLY OF NAROK

Part A. Vision

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

Part B. Mission

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

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

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

Among the key achievements of the assembly in the period FY 2022/2023-2024/2025 are; passing of budget and appropriation and finance bills, oversight and representation. During the same period, the County Assembly experienced challenges relating to delay in disbursement of funds from the National Treasury. This together with other constraints affected implementation of budget and hence service delivery. Thus, the budget options for 2025/2026 recognizes these challenges to the economy and proposes some measures to reduce the expenditure pressures and accord the country some fiscal space. This will include capacity building of the Members of the County Assembly and preparing for effective delivery of the mandate of the County Assembly as per the constitution of Kenya and the County Government Act 2012.

Part D: Programme Objectives

Programme	Objectives
P.1 Legislation and Representation	To conduct research on legislative policies, Statute formulation and drafting, Engage on public participation on legislative process to ensure

	accountability, transparency, good governance and prudent public financial management.
P.2 : General Administration and Planning Services:	To plan, control, organize and coordinate resources in the County Assembly under cut back budget.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2027/28

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
	Name of Programme: Legislation and Representation Outcome: To provide a tool for monitoring progress of County Government's programmes/policies and assures accountability, transparency and value for money goods and services. SP1.1 Legislative Oversight					
Office of the Speaker	Bills passed	% of bills passed in a financial year	100%	100%	100%	100%
	SP1.2: County Co-ordination					
Office of the Speaker	Meetings held to involve public in major decision making.	Number of meetings held.	100%	100%	100%	100%
	SP1.3: Research and Policy					
Office of the Clerk	Promotion of research and policy formulation.	Number of research and policy proposals financed in various fields.	1	2	2	2
	Name of Programme: General Administration and planning services. Outcome: To provide effective and efficient coordination of support services to the attainment of county assembly strategic objectives. SP2. Administration					
Office of the Clerk	Maintenance of proper accounting records that can enhance accountability and transparency in the management of public resources	The extent to which efficiency and effectiveness is achieved.	100%	100%	100%	100%
Office of the Clerk	Improved office accommodation through infrastructure development	Proportion of acquired land	0	30%	40%	30%
	Improved office accommodation through infrastructure development	Construction/Renovati on of ward offices (30 wards)	0%	100%	0	0
	Improved office accommodation through infrastructure development	% Level of completion of the Speakers residence	0%	100%	0	0
	Installation of ICT Systems (Assets	Installation of ICT Systems (Assets	30%	100%	0	0

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
	Management System)	Management System)				
SP2.3: Legal and Public Affairs						
Office of the Clerk	Efficient communication and service delivery.	Improved information and communication technology infrastructure in the County Assembly.	30%	100%	100%	100%
SP2.4 Board Management Service						
County Assembly Public Service Board	A county assembly service management strategy. Implementation of performance appraisal system.	County assembly service management policy. Guideline on implementation of PAS developed and circulated within the assembly.	100%	100%	100%	100%

Vote 4611000000 County Assembly

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701014610 SP1 Administrative Services	567,749,287	572,904,030	580,160,665
0701084610 SP8 Board management services	53,330,447	54,551,009	54,601,019
0704014610 SP1 Legislative Oversight	387,384,231	389,579,231	392,079,231
0704024610 SP2 County Co-ordination Services	14,150,000	17,102,215	17,104,428
0704034610 SP3 Research and Policy	6,010,544	6,510,582	6,510,619
Total Expenditure for Vote 4611000000 County Assembly	1,028,624,509	1,040,647,067	1,050,455,962

4611000000 County Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	878,624,509	890,647,067	900,455,962
2100000 Compensation to Employees	634,880,962	638,330,465	644,405,691
2200000 Use of Goods and Services	208,496,643	212,661,658	216,393,289
2600000 Current Transfers to Govt. Agencies	2,500,000	2,500,000	2,500,000
2700000 Social Benefits	18,964,904	18,964,904	18,964,904
3100000 Non Financial Assets	13,294,000	17,702,026	17,704,050
4100000 Financial Assets	488,000	488,014	488,028
Capital Expenditure	150,000,000	150,000,000	150,000,000
3100000 Non Financial Assets	150,000,000	150,000,000	150,000,000
Total Expenditure	1,028,624,509	1,040,647,067	1,050,455,962

4611000000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0701014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	567,749,287	572,904,030	580,160,665
2100000 Compensation to Employees	435,706,635	437,156,132	441,231,353
2200000 Use of Goods and Services	118,410,652	117,707,858	120,887,234
3100000 Non Financial Assets	13,144,000	17,552,026	17,554,050
4100000 Financial Assets	488,000	488,014	488,028
Total Expenditure	567,749,287	572,904,030	580,160,665

0701084610 SP8 Board management services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	53,330,447	54,551,009	54,601,019
2200000 Use of Goods and Services	53,230,447	54,451,009	54,501,019
3100000 Non Financial Assets	100,000	100,000	100,000
Total Expenditure	53,330,447	54,551,009	54,601,019

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	621,079,734	627,455,039	634,761,684
2100000 Compensation to Employees	435,706,635	437,156,132	441,231,353
2200000 Use of Goods and Services	171,641,099	172,158,867	175,388,253
3100000 Non Financial Assets	13,244,000	17,652,026	17,654,050
4100000 Financial Assets	488,000	488,014	488,028
Total Expenditure	621,079,734	627,455,039	634,761,684

0704014610 SP1 Legislative Oversight

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.

4611000000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0704014610 SP1 Legislative Oversight

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Current Expenditure	237,384,231	239,579,231	242,079,231
2100000 Compensation to Employees	198,724,327	200,724,327	202,724,327
2200000 Use of Goods and Services	17,195,000	17,390,000	17,890,000
2600000 Current Transfers to Govt. Agencies	2,500,000	2,500,000	2,500,000
2700000 Social Benefits	18,964,904	18,964,904	18,964,904
Capital Expenditure	150,000,000	150,000,000	150,000,000
3100000 Non Financial Assets	150,000,000	150,000,000	150,000,000
Total Expenditure	387,384,231	389,579,231	392,079,231

0704024610 SP2 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	14,150,000	17,102,215	17,104,428
2100000 Compensation to Employees	450,000	450,006	450,011
2200000 Use of Goods and Services	13,700,000	16,652,209	16,654,417
Total Expenditure	14,150,000	17,102,215	17,104,428

0704034610 SP3 Research and Policy

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	6,010,544	6,510,582	6,510,619
2200000 Use of Goods and Services	5,960,544	6,460,582	6,460,619
3100000 Non Financial Assets	50,000	50,000	50,000
Total Expenditure	6,010,544	6,510,582	6,510,619

0704004610 P4 Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	257,544,775	263,192,028	265,694,278

4611000000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0704004610 P4 Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2100000 Compensation to Employees	199,174,327	201,174,333	203,174,338
2200000 Use of Goods and Services	36,855,544	40,502,791	41,005,036
2600000 Current Transfers to Govt. Agencies	2,500,000	2,500,000	2,500,000
2700000 Social Benefits	18,964,904	18,964,904	18,964,904
3100000 Non Financial Assets	50,000	50,000	50,000
Capital Expenditure	150,000,000	150,000,000	150,000,000
3100000 Non Financial Assets	150,000,000	150,000,000	150,000,000
Total Expenditure	407,544,775	413,192,028	415,694,278

0700000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	878,624,509	890,647,067	900,455,962
2100000 Compensation to Employees	634,880,962	638,330,465	644,405,691
2200000 Use of Goods and Services	208,496,643	212,661,658	216,393,289
2600000 Current Transfers to Govt. Agencies	2,500,000	2,500,000	2,500,000
2700000 Social Benefits	18,964,904	18,964,904	18,964,904
3100000 Non Financial Assets	13,294,000	17,702,026	17,704,050
4100000 Financial Assets	488,000	488,014	488,028
Capital Expenditure	150,000,000	150,000,000	150,000,000
3100000 Non Financial Assets	150,000,000	150,000,000	150,000,000
Total Expenditure	1,028,624,509	1,040,647,067	1,050,455,962

COUNTY EXECUTIVE

A. Vision.

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

B. Mission.

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

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

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

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

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

During the MTEF period 2025/26 -2027/28, the key outputs to be provided will include; oversight of the county's development agenda in line with the governor's manifesto. A major consideration in FY 2025/2026 budget priority is the need to review the County Integrated Development Plan (CIPD 2023-2027). This will ensure resource allocation is aligned with the CIDP and Sector Working Groups' priorities.

D. Programmes and their Objectives

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

Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2027/28

Delivery unit	Key Output (KO)	Key performance indicators	Baseline 2024/2-025	Target 2025/26	Target 2026/27	Target 2027/28
	Programme 1: General Administration Planning and Support Services. Outcome: Improved coordination and support for implementing departments in the County.					
	SP 1. 1: Executive Affairs					
Office of the governor	Delivery of Quality and Efficient service by the office of the Governor	Functional and operational structures in place	Efficient administrative structures	Efficient administrative structures	Efficient administrative structures	Efficient administrative structures
County Executive Committee	County status reports	Quarterly Progress Report prepared	4	4	4	4
County Executive Committee	Conducive work environment for effective service delivery	% of General Works at the Executive Committee completed	100	100%	100%	100%
	SP1.2: Information County Executive Committee Communication Services					
Public Relations Office	Efficient communication and service delivery	%. of information uploads in the county web-based platforms	100	100	100	100
	SP1.3 Coordination and supervisory services					
Office of the governor	Effective Management of county affairs	Functional and operational structures in place	100%	100%	100%	100%
County Executive Committee	Delivery of quality, efficient and effective services by the office of the governor	Effective support to the office of the governor	Played constitutional role of principal assistance to the office of the governor	Continue playing constitutional role of principal assistance to the office of the governor	Continue playing constitutional role of principal assistance to the office of the governor	Continue playing constitutional role of principal assistance to the office of the governor

Vote 4612000000 Office of Governor

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701014610 SP1 Administrative Services	272,375,491	272,408,387	272,818,080
Total Expenditure for Vote 4612000000 Office of Governor	272,375,491	272,408,387	272,818,080

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	272,375,491	272,408,387	272,818,080
2100000 Compensation to Employees	93,522,260	93,826,882	94,132,733
2200000 Use of Goods and Services	142,463,591	150,175,545	150,263,054
2400000 Interest	9,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	27,389,640	27,405,960	27,422,293
Total Expenditure	272,375,491	272,408,387	272,818,080

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**0701014610 SP1 Administrative Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	272,375,491	272,408,387	272,818,080
2100000 Compensation to Employees	93,522,260	93,826,882	94,132,733
2200000 Use of Goods and Services	142,463,591	150,175,545	150,263,054
2400000 Interest	9,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	27,389,640	27,405,960	27,422,293
Total Expenditure	272,375,491	272,408,387	272,818,080

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	272,375,491	272,408,387	272,818,080
2100000 Compensation to Employees	93,522,260	93,826,882	94,132,733
2200000 Use of Goods and Services	142,463,591	150,175,545	150,263,054
2400000 Interest	9,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	27,389,640	27,405,960	27,422,293
Total Expenditure	272,375,491	272,408,387	272,818,080

0700000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	272,375,491	272,408,387	272,818,080
2100000 Compensation to Employees	93,522,260	93,826,882	94,132,733
2200000 Use of Goods and Services	142,463,591	150,175,545	150,263,054
2400000 Interest	9,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	27,389,640	27,405,960	27,422,293
Total Expenditure	272,375,491	272,408,387	272,818,080

FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

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

The Department of Finance and Economic Planning plays a central role in the economic governance of Narok County by formulating, implementing, and monitoring macro-economic and fiscal policies that guide both revenue generation and expenditure management. It is responsible for the development and implementation of sound economic policies, as well as ensuring effective resource mobilization from both local sources and transfers from the national government. The department also provides oversight on financial management systems across County Government entities, promoting transparency, accountability, and capacity building in budgeting and expenditure tracking. It plays a critical role in the preparation, coordination, and control of the County’s budgetary resources and ensures adherence to fiscal discipline and statutory requirements.

In the FY 2025/26, the Department successfully prepared the Annual Development Plan in compliance with Article 220(2) of the Constitution and the Public Finance Management (PFM) Act, 2012. The budget estimates were aligned with the Medium-Term Expenditure Framework (MTEF) approach, emphasizing long-term planning, resource predictability, and fiscal discipline. The department ensured timely submission of the estimates to the County Assembly under Section 125 of the PFM Act. Extensive public participation forums were conducted, culminating in the completion of key budget documents including the County Fiscal Strategy Paper (CFSP), the itemized budget, and the Finance Bill for the FY 2025/26. These participatory engagements contributed to enhanced transparency and responsiveness in budget formulation.

During the review period (FY 2022/23–2024/25), the department recorded commendable progress in local revenue generation, increasing from KSh 3.1 billion in FY 2022/23 to KSh 5.6 billion in FY 2024/25. This growth was largely attributed to automation efforts across key revenue streams such as Single Business Permits, Car Parking, and Hospital Billing. Several policy instruments were developed including the Narok County Agricultural Produce Cess Bill, 2025; Revenue Administration Bill, 2025; and Trade Licensing Bill, 2025. These policies aim to strengthen the county’s revenue collection framework by enhancing efficiency, ensuring compliance, expanding the revenue base, and improving accountability in financial operations.

Despite the achievements, the department faced several challenges including inadequate funding, delayed exchequer releases, and increasing pending bills, which negatively impacted timely implementation of projects. Additionally, the absence of robust legal frameworks and fragmented planning among County entities led to duplication of efforts. Looking ahead, the department intends to prioritize expenditure on high-impact programs aligned with the CIDP 2023–2027 and the Bottom-Up Economic Transformation Agenda (BETA). In FY 2025/26, KSh 1.515 billion has been allocated to the department to support its goals of improving service delivery, economic growth, and inclusive development across Narok County.

Part D: Programmes and their Objectives

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

Part E: Summary of the Programmes, Sub-programmes, Key outputs, Performance indicators and Targets for FY 2025/26 - 2027/28

Programme 1: Public Finance Management				
Objective: Enhancement of Resource mobilization				
Outcome: Increased resources for sustainable development				
Delivery	Key Output	Key Performance		

Unit		Indicators	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Resource mobilization	Taxpayers Database developed	Number of businesses registered.	6,723	12,000	14,000	16,000
	Policy frameworks developed	No. of Policy frameworks developed	3	1	0	0
	Mapped and assessed Revenue Streams	No. of Revenue Streams Mapped and assessed	9	16	16	16
	Motor vehicles purchased	No. of vehicles procured;	0	1	0	0
	Inspection and Enforcement unit created	No. of inspection and enforcement Exercises conducted;	6	12	12	12
	Finance bill Prepared and Approved	No of Finance bill Prepared and Approved;	1	1	1	1
	Automated Revenue Streams	% of Automation on revenue Collection	75	95	100	100
	Improved OSR Collected	Amount of OSR collected (Ksh. in billions)	5.6	4.8	4.9	51
Budget Formulation and Management	Approved ADP	No. of ADP approved	1	1	1	1
	Approved CBROP	No. of CBROP approved	1	1	1	1
	MTEF consultative forums Done	No. of MTEF consultative forums held	2	6	5	6
	Approved CFSP	No. of CFSP approved	1	1	1	1
	Approved Budget estimates	No. of approved Budget estimates	1	1	1	1
	Sector Working Group reports Done	No. of Sector Working Group reports;	11	11	11	11
	CBEF meetings held	No. of CBEF meetings held	0	4	4	4
Supply Chain Management Services	Compliance with PPAD 2015 Act	Percentage of compliance with PPAD	60	100	100	100
	Trained AGPO beneficiaries on Government Procurement Opportunities	No of AGPO beneficiaries trained	20	500	500	500
	County Government institutions on e-Procurement System	No. of County government Department/agencies on e-Procurement System	1	11	11	11
Audit services	Quarterly Audit reports	No. of Quarterly Audit reports	4	4	4	4
	Spot checks Reports done on each revenue stream	No. of spot checks Reports done on revenue streams	5	96	96	96
	County assets verified	No of County assets report verified	1	1	1	0
	Systems procured (TEAMATE/ACL/IDEA)	No of systems procured	0	0	0	0
	Approved Risk and Audit Policies and Framework	No. of Approved Risk and Audit Policies and Framework	0	1	1	1
	Trained staff	No of staff Trained	7	7	7	7
Accounting Services	Consolidated Financial statements	No. of Consolidated Financial statements	1	1	1	1
	Accurate financial reports	Number of accurate system generated reports	1	20	20	20
	Decentralized IFMIS in various departments	Number of departments autonomously using IFMIS processes	1	11	11	11
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	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Asset Management Policy and electronic Asset Management System	Asset management policy developed	Number of asset Management policy developed	0	0	0	0
	Automated asset and liability register	% Level of automation of asset and liability register	20	0	0	0

(EAMIS)						
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	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Development Planning and Coordination						
	Evaluation Reports done	No of Midterm evaluation reports	0	1	0	1
	Public participation reports	No. of public participation forums held	2	3	2	3
	Policy document reviewed and disseminated	No. of policy document reviewed and disseminated	5	13	10	13
Statistics Research and Development	Specialized studies and Survey reports	No. of specialized studies conducted	0	4	4	4
	Statistical Abstract developed	No of Statistical Abstract prepared	0	1	1	1
	Capacity Needs Assessment Developed	No of CNA developed	0	0	0	0
Sectoral Planning	Sector Reports	No. of sector reports produced	11	11	11	11
	MTEF reports produced	No. of MTEF reports produced	5	6	6	6
Project Planning, Monitoring and Evaluation	Quarterly Progress reports	No. of quarterly reports	0	4	4	4
	Annual Progress reports	No. of annual reports	1	1	1	1
	Project appraisal reports Done	No of Project appraisals reports	1	120	180	220
	M & E Policy Operationalized	% of M& E Policy Operationalize	1	90	90	100

Vote 4613000000 Ministry of Finance and Economic Planning

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0702014610 SP1 Accounting Services	93,241,078	98,281,652	98,322,252
0702024610 SP2 Resource Mobilization	360,334,580	383,265,731	402,089,320
0702034610 SP3 Budget Formulation, Coordination and Management	59,936,324	63,976,278	67,016,267
0702044610 SP4 Supply Chain Management Services	117,471,121	131,532,539	131,593,992
0702054610 SP5 Internal Audit Services	75,116,155	75,183,048	75,250,041
0703014610 S.P 3.1: Economic Planning Coordination	766,278,214	664,780,625	663,320,192
0703024610 S.P 3.2: Monitoring and Evaluation Services	34,952,736	40,958,788	40,964,835
Total Expenditure for Vote 4613000000 Ministry of Finance and Economic Planning	1,507,330,208	1,457,978,661	1,478,556,899

4613000000 Ministry of Finance and Economic Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,287,330,208	1,307,978,661	1,333,556,899
2100000 Compensation to Employees	357,673,757	360,595,228	363,550,524
2200000 Use of Goods and Services	680,210,926	754,298,841	776,279,292
2400000 Interest	18,000,000	2,000,000	2,000,000
2600000 Current Transfers to Govt. Agencies	150,000,000	100,580,347	101,164,063
3100000 Non Financial Assets	81,445,525	90,504,245	90,563,020
Capital Expenditure	220,000,000	150,000,000	145,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	80,000,000	80,000,000
3100000 Non Financial Assets	140,000,000	70,000,000	65,000,000
Total Expenditure	1,507,330,208	1,457,978,661	1,478,556,899

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0702014610 SP1 Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	93,241,078	98,281,652	98,322,252
2200000 Use of Goods and Services	86,671,078	91,710,538	91,750,024
3100000 Non Financial Assets	6,570,000	6,571,114	6,572,228
Total Expenditure	93,241,078	98,281,652	98,322,252

0702024610 SP2 Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	360,334,580	383,265,731	402,089,320
2200000 Use of Goods and Services	325,194,541	347,088,217	365,874,281
2400000 Interest	9,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	26,140,039	35,177,514	35,215,039
Total Expenditure	360,334,580	383,265,731	402,089,320

0702034610 SP3 Budget Formulation, Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	59,936,324	63,976,278	67,016,267
2200000 Use of Goods and Services	56,556,324	60,595,883	63,635,479
3100000 Non Financial Assets	3,380,000	3,380,395	3,380,788
Total Expenditure	59,936,324	63,976,278	67,016,267

0702044610 SP4 Supply Chain Management Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	117,471,121	131,532,539	131,593,992
2200000 Use of Goods and Services	83,471,121	105,521,832	105,572,573
2400000 Interest	9,000,000	1,000,000	1,000,000

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0702044610 SP4 Supply Chain Management Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	25,000,000	25,010,707	25,021,419
Total Expenditure	117,471,121	131,532,539	131,593,992

0702054610 SP5 Internal Audit Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	75,116,155	75,183,048	75,250,041
2100000 Compensation to Employees	40,005,855	40,058,996	40,112,226
2200000 Use of Goods and Services	22,410,300	22,415,684	22,421,073
3100000 Non Financial Assets	12,700,000	12,708,368	12,716,742
Total Expenditure	75,116,155	75,183,048	75,250,041

0702004610 P2 Public Finance Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	706,099,258	752,239,248	774,271,872
2100000 Compensation to Employees	40,005,855	40,058,996	40,112,226
2200000 Use of Goods and Services	574,303,364	627,332,154	649,253,430
2400000 Interest	18,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	73,790,039	82,848,098	82,906,216
Total Expenditure	706,099,258	752,239,248	774,271,872

0703014610 S.P 3.1: Economic Planning Coordination

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	546,278,214	514,780,625	518,320,192
2100000 Compensation to Employees	317,667,902	320,536,232	323,438,298
2200000 Use of Goods and Services	74,806,312	89,859,649	89,913,039
2600000 Current Transfers to Govt. Agencies	150,000,000	100,580,347	101,164,063

0703014610 S.P 3.1: Economic Planning Coordination

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	3,804,000	3,804,397	3,804,792
Capital Expenditure	220,000,000	150,000,000	145,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	80,000,000	80,000,000
3100000 Non Financial Assets	140,000,000	70,000,000	65,000,000
Total Expenditure	766,278,214	664,780,625	663,320,192

0703024610 S.P 3.2: Monitoring and Evaluation Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	34,952,736	40,958,788	40,964,835
2200000 Use of Goods and Services	31,101,250	37,107,038	37,112,823
3100000 Non Financial Assets	3,851,486	3,851,750	3,852,012
Total Expenditure	34,952,736	40,958,788	40,964,835

0703004610 P.3: Economic Policy and County Planning

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	581,230,950	555,739,413	559,285,027
2100000 Compensation to Employees	317,667,902	320,536,232	323,438,298
2200000 Use of Goods and Services	105,907,562	126,966,687	127,025,862
2600000 Current Transfers to Govt. Agencies	150,000,000	100,580,347	101,164,063
3100000 Non Financial Assets	7,655,486	7,656,147	7,656,804
Capital Expenditure	220,000,000	150,000,000	145,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	80,000,000	80,000,000
3100000 Non Financial Assets	140,000,000	70,000,000	65,000,000
Total Expenditure	801,230,950	705,739,413	704,285,027

4613000000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

07000000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,287,330,208	1,307,978,661	1,333,556,899
2100000 Compensation to Employees	357,673,757	360,595,228	363,550,524
2200000 Use of Goods and Services	680,210,926	754,298,841	776,279,292
2400000 Interest	18,000,000	2,000,000	2,000,000
2600000 Current Transfers to Govt. Agencies	150,000,000	100,580,347	101,164,063
3100000 Non Financial Assets	81,445,525	90,504,245	90,563,020
Capital Expenditure	220,000,000	150,000,000	145,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	80,000,000	80,000,000
3100000 Non Financial Assets	140,000,000	70,000,000	65,000,000
Total Expenditure	1,507,330,208	1,457,978,661	1,478,556,899

PUBLIC WORKS ROADS AND TRANSPORT

Part A: Vision.

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

Part B: Mission.

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

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

During the reporting period, the Department of Roads and Infrastructure made notable progress in the implementation of key projects aimed at enhancing transport and connectivity across the county.

Significant milestones include the identification and initiation of the acquisition process for a modern garage, with land valuation completed and purchase negotiations underway. This project is on track to be finalized within the financial year.

In road infrastructure, the department improved 9.2 kilometers of roads to bitumen standards, maintained a total of 1,320 kilometers of existing roads, and opened 520 kilometers of new roads across various regions, thereby improving accessibility and mobility.

Additionally, the department constructed 10 key structures, including bridges, box culverts, and footbridges in strategic locations such as Ololulunga, Lolgorian, Ololmasani, and Mara wards. Several other structures are currently under construction.

Overall, the department achieved 100% of its planned activities for the period under review, reflecting strong implementation capacity and commitment to infrastructure development.

Part D: Programme Objectives

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

Part E: Summary of the programme Outputs and Performance Indicators for FY 2025/26 - 2027/28

Programme Name: Road network connectivity						
Objective: To increase road network connectivity						
Outcome: Increased road network connectivity						
Sub Programme	Key Output	Key Performance Indicators	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Road Rehabilitation and maintainance	Road network upgraded	No of km of roads upgraded	250	200	200	200
	Roads maintained	No of km of roads maintained (grading, spot improvement)	1320	1000	1000	1000
		No of km of roads maintained periodically	50	100	100	100
	New access roads constructed	No of km of roads opened	500	200	200	200
		No of km of roads graveled	350	200	200	200
		No of km of roads tarmacked	15	64	64	64
bridges/ box culverts and footbridges	Bridges/ Box culverts constructed	No of bridges / Box culverts constructed	9	10	10	10
	Footbridges constructed	No of footbridges constructed	4	5	5	5
Programme Name: Improvement of transport system						
Objective: To improve transport services						
Outcome: Improved transport services						
Sub Programme	Key Output	Key Performance Indicators	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
transport service	Airstrips and airports maintained and upgraded	No of airstrips maintained	4	4	4	4
	Airport constructed	No. of airports constructed and operationalized	0			
		No of machines and vehicles maintained	130	60	60	60
	Plant machineries purchased	No of plant machineries purchased	0		20	
Traffic decongestion in town	Motorcycle sheds constructed	No of Motorcycle sheds constructed	0	150	150	150
	Policies and laws developed	No of laws and policies passed	0	1	-	1
Programme Name: Development Control						
Objective: To facilitate construction of quality buildings for sustainable socio economic development						
Outcome: Quality buildings constructed						
Sub Programme	Key Output	Key Performance Indicators	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
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	3	4	4	4
	Modern Quality Control Technology set of equipment purchased	No of Equipment purchased	0	1	-	-

	New Technology Technical soft wares purchased and subscribed	No of software and licenses purchased	0	1	-	-
Designing, maintenance and inspection of building	Buildings designed	% of new buildings designed	100	100	100	100
	Buildings inspected	% of buildings inspected	100	100	100	100
	Buildings maintained	% of buildings maintained (Technical Services)	100	100	100	100

Vote 4614000000 Ministry Of Transport And Public Works

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0201014610 SP1 General Administration, Planning And Support Services	66,041,549	69,980,921	75,320,339
0201024610 SP2 Construction of Roads and Bridges	1,563,332,373	1,521,579,859	1,329,994,404
0201034610 SP3 Maintenance of Roads	68,678,057	68,713,162	68,748,306
Total Expenditure for Vote 4614000000 Ministry Of Transport And Public Works	1,698,051,979	1,660,273,942	1,474,063,049

4614000000 Ministry Of Transport And Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	321,470,000	325,684,194	331,298,888
2100000 Compensation to Employees	103,223,804	107,213,265	112,602,832
2200000 Use of Goods and Services	189,395,196	192,596,270	192,797,708
2400000 Interest	3,500,000	500,000	500,000
3100000 Non Financial Assets	25,351,000	25,374,659	25,398,348
Capital Expenditure	1,376,581,979	1,334,589,748	1,142,764,161
2200000 Use of Goods and Services	400,000,000	450,000,000	450,000,000
2400000 Interest	100,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	876,581,979	874,589,748	682,764,161
Total Expenditure	1,698,051,979	1,660,273,942	1,474,063,049

4614000000 Ministry Of Transport And Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0201014610 SP1 General Administration, Planning And Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	66,041,549	69,980,921	75,320,339
2100000 Compensation to Employees	37,417,449	41,352,618	46,687,834
2200000 Use of Goods and Services	27,493,100	27,497,249	27,501,396
3100000 Non Financial Assets	1,131,000	1,131,054	1,131,109
Total Expenditure	66,041,549	69,980,921	75,320,339

0201024610 SP2 Construction of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	186,750,394	186,990,111	187,230,243
2100000 Compensation to Employees	31,480,298	31,505,507	31,530,743
2200000 Use of Goods and Services	128,800,096	131,991,026	132,182,317
2400000 Interest	3,500,000	500,000	500,000
3100000 Non Financial Assets	22,970,000	22,993,578	23,017,183
Capital Expenditure	1,376,581,979	1,334,589,748	1,142,764,161
2200000 Use of Goods and Services	400,000,000	450,000,000	450,000,000
2400000 Interest	100,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	876,581,979	874,589,748	682,764,161
Total Expenditure	1,563,332,373	1,521,579,859	1,329,994,404

0201034610 SP3 Maintenance of Roads

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	68,678,057	68,713,162	68,748,306
2100000 Compensation to Employees	34,326,057	34,355,140	34,384,255
2200000 Use of Goods and Services	33,102,000	33,107,995	33,113,995
3100000 Non Financial Assets	1,250,000	1,250,027	1,250,056
Total Expenditure	68,678,057	68,713,162	68,748,306

4614000000 Ministry Of Transport And Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0201004610 P1 Roads Transport and Public Works

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	321,470,000	325,684,194	331,298,888
2100000 Compensation to Employees	103,223,804	107,213,265	112,602,832
2200000 Use of Goods and Services	189,395,196	192,596,270	192,797,708
2400000 Interest	3,500,000	500,000	500,000
3100000 Non Financial Assets	25,351,000	25,374,659	25,398,348
Capital Expenditure	1,376,581,979	1,334,589,748	1,142,764,161
2200000 Use of Goods and Services	400,000,000	450,000,000	450,000,000
2400000 Interest	100,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	876,581,979	874,589,748	682,764,161
Total Expenditure	1,698,051,979	1,660,273,942	1,474,063,049

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	321,470,000	325,684,194	331,298,888
2100000 Compensation to Employees	103,223,804	107,213,265	112,602,832
2200000 Use of Goods and Services	189,395,196	192,596,270	192,797,708
2400000 Interest	3,500,000	500,000	500,000
3100000 Non Financial Assets	25,351,000	25,374,659	25,398,348
Capital Expenditure	1,376,581,979	1,334,589,748	1,142,764,161
2200000 Use of Goods and Services	400,000,000	450,000,000	450,000,000
2400000 Interest	100,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	876,581,979	874,589,748	682,764,161
Total Expenditure	1,698,051,979	1,660,273,942	1,474,063,049

EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT

Part A. Vision

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

Part B. Mission

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

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

The department comprises of six units namely; Education, Social Services, Sports, Culture, Gender and Youth Affairs together with their affiliated agencies and institutions. The sectors envision “achieving a globally competitive quality education, sports and cultural services inclined towards training and research for sustainable development in the county”.

The sector achievement has been significant in the period under review as follows;

ECDE; Increase in literacy level from 63% to 74% within the period under review; Increase in ECDE enrolment from 69,030, to 74,527 as a result of recruitment of ECDE caregivers from 475 to 1,387; improvement of teacher: pupil ratio from 1: 110 to 1:53 due to the recruitment of 912 ECDE caregivers; Improvement of ECDE transition and retention rate from 82% to 89% due to improved infrastructural facilities and construction of additional ECDE centers. Beyond the ECDE level, there was an improvement in transition rate from primary to secondary school attributed to among other factors, the increase in number of secondary schools and bursary allocations from 110 to 138 million

Vocational training Achievements in this sub- sector included; Capacity building of 120 instructors on Curriculum and Human resource, and emerging issues, Construction of the following facilities: 2 workshops in Nairegie Enkare VTC, 2 classrooms and 2 workshops in Nkaroni VTC, Abolition block at Nkaroni VTC, Construction of Olokurto VTC - Phase II and Construction of Naroosura VTC - Phase I. Subsidy grants were provided to 1724 trainees in all the Vocational Training Centres amounting to ksh25,860,000. Tools and equipment were supplied to 11 Vocational Training Centres. In conjunction with ILO, we developed a 5- year strategic plan for the Directorate. The sector is being supplemented by the National government through the upcoming National Government Technical Training Institutes with superb infrastructural facilities, highly trained instructors, modern tools and equipment.

Culture: The sub sector has Supported the County cultural practitioners to participate in National and International cultural competitions i.e. Kenya music and cultural festivals, KICOSCA, Maa Cultural week and festival, Ogiek cultural week and Africa climate change, the sector was able to register three cultural practitioners and five certificate renewals. The sub sector developed networks with partners such as UNESCO, National Museums of Kenya in safeguarding our cultural heritage through Documentation of IK assets and preservation of the three Maa rites of passage (eunoto, enkpaata and olng’esherr). It has also held five workshops for cultural practitioners (copyright for musicians, herbal medicine, theatre practitioners), IK Documentation and Council of Elders.

Social Services: The sub sector improved the socio-economic conditions of vulnerable members of the county through the following key achievement; allocation of 3 Million as

bursary to persons with disabilities (PWDs) and over 400 million to children from humble background (OVC'S) which has increased access to education; and provision of assistive devices to 488 PWDs to improve their mobility and reduce stigma; empowerment of PWDS through facilitation of registration and capacity building of self-help groups for income generating activities in the entire county; To elevate discrimination and stigma, sensitization and capacity building forums were held where the vulnerable were provided with information on available government services and products.

Gender and Youth affairs: The sub sectors trained 700 youth on BodaBoda riding and provide them with riding license; Trained 2000 youth and Women on Income Generating Activities (IGAS) to improve their living standards; it created FGM awareness in Narok and held a youth conference to enhance entrepreneurial skills.

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

Part D: Programme Objectives/Overall Outcome

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

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

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.						
Delivery Unit	Key output	Key performance indicator				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Directorate of ECDE	Classrooms constructed	No of ECDE classroom constructed	998	150	150	150
	ECDE classrooms constructed in Integrated schools	Number of ECDE classrooms constructed in Integrated schools.	63	8	8	8
	Ablution blocks facilities constructed	No of Ablution blocks facilities constructed.	13	200	200	200
	ECDE learners introduced to digital learning.	% of learners accessing digital learning.	10%	70%	100%	100%
	Increased enrollment in ECDE centres.	Number of ECDE learners benefiting from school feeding programmes.	1170	80,000	82000	84000
		No of new ECDE children enrolled in the county	65729	45000	45000	45000
	ECDE teachers recruited	No of ECDE teachers recruited	1099	350	150	200
		No. of out of school children tracked (OOSC)	0	6000	6000	6000
	ECDE teachers inducted	No of ECDE teachers trained	1099	1300	1300	1300
		No. of sensitization meeting	0	30	30	30
	Bursary funds disbursed	No of needy students/learners benefitting from bursaries	45000	11000	11000	11000
		No. of Monitoring and evaluative exercise conducted	14	20	30	1
Programme; Technical Vocational Education and Training						
Objective; To Increase access & retention to quality Vocational education and training						
Outcome; Increased access & retention to quality VTCs						
Delivery Unit	Key output	Key performance indicator				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Directorate of TVET	Workshops and classrooms upgraded	Number of workshops constructed and upgraded	4	3	2	1
	Workshops and	No of VTC classrooms	2	4	4	4

	classrooms - +constructed	constructed and upgraded				
	Tools and equipment supplied.	No of VTCs equipped	11	12	12	12
	Startup kits provided	Number of startup kits provided to VTCs graduates	0	250	300	350
	Offices constructed.	No of new Administration blocks constructed in VTCs	2	3	3	3
	Personnel employed	Number of new instructors & TVET officers employed	77	10	10	10
	Sensitization on opportunities in TVET.	No of sensitization meetings held	6	30	30	30
	Instructors inducted	No of instructors inducted and trained	120	136	150	166
	Grants and subsidies provided	No. of trainees receiving Grants and subsidies provided (ksh)	1724	1700	1800	1900
Programme: Social Services						
Objective: To improve social welfare of all the vulnerable groups in the community.						
Outcome: A mainstreamed society for economic prosperity						
Delivery Unit	Key output	Key performance indicator	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Directorate of Social Services	Empowered PWD	A database for Persons with disabilities established	1	2	-	
		No of capacity building forums held for PWDs	4	8	8	8
		No. of community sensitization forums on disability mainstreaming	3	30	30	30
	Empowered vulnerable groups	No of groups formed and registered per ward	270	120	120	120
		Number of vulnerable groups sensitized.	100	200	400	500
		No of vulnerable groups funded (IGAs support)	60	200	250	300
		No. of capacity building forums on cash transfers done	30	30	30	30
		No. of elderly persons with NHIF medical cover		500	600	700
		No of community sensitization forums on	11	8	8	8

		child rights done				
		A database on OVC Established	0	1		
		No of OVC and PWDs protection policies formulated	0	2		
		Number of functional social halls renovated	4	2		
		Number of functional social halls constructed	4	2	2	1
		No of PWDs provided with assistive devices	638	150	150	150
		No. of childcare facilities; registered; regulated; supervised and supported	16	8	8	8
Programme: Sports Development						
Objective: To promote and develop sports facilities and sports talent.						
Outcome: Enhanced and nurtured talents						
Delivery Unit	Key output	Key performance indicator				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Directorate of Sports	Developed and nurtured sport talents in youth	No. of professional's athletes and teams promoted to a higher level	15football teams + 17 other teams	35	45	55
		No of professional's sports women & men teams promoted to higher level	23	-62	62	62
		No of sports women and men joining professional sports	18	10	10	10
		No of policies developed	Draft subjected to legal office			
		No of sportsmen and women participating in sports	4000	2000	2200	2400
		Number of sporting activities held	27	10	10	10
		Additional sports organizations registered	14	5	5	5
		Number of functional fully fledged sports academies	0		1	
		No. of Swimming pools established	0	1		
		Number of sporting clubs supported with sporting equipment and other facilitation in all	250	180	180	180

		wards				
		Number of stadia refurbished.	1	1		
		No of sports arena constructed	0	1		
		Number of stadia perimeter fences constructed	1	1	1	1
		Number of PWDs sports centers build	0	1		
programme name; Gender and Youth affairs.						
Objective; To mainstream Gender and youth affairs in all development agenda						
Outcome; Empowered youth & gender with increased opportunities for participation in economic; social and political activities.						
Delivery Unit	Key output	Key performance indicator				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	Trained women and youth	Number of women and youth trained on income generating activities	4000	1500	1500	2000
	Youth and women sensitized on climate change	No of youth and women sensitized on climate change	4000	1500	1500	2000
	Women and youth IGAs established and funded	No. of IGA groups established.	78	8	8	8
		Number of Home crafts centers promoting women talents and innovations Constructed	0	3	5	8
		No. of youth and women groups funded	20	200	300	400
		No of girls receiving sanitary pads	10000	10000	10000	10000
		No of motorcycle riders trained and licensed.	3000	1000	1000	1000
		No of mental health awareness campaigns held	30	32	32	32
		No of education information campaigns held on values and norms	30	8	8	8
		No. of boda boda provided with riding gears	1500	2500	3000	3200
	Sexual and Gender Based Violence awareness created	No. of awareness campaigns held	30	3500	3600	3800
		No of anti FGM campaigns held	30	60	60	60

	Trained youth and women on HIV drug abuse and leadership	No. of youth and women trained on leadership	2500	2500	3000	4000
		No. of sensitization campaigns held on drug and substances abuse	30	30	30	30
		No. of youth and women trained on HIV/AIDS	1800	1800	2000	2100
	Equipped youth empowerment centres	No of youth empowerment centres equipped	0	1	1	1
	Safehouse constructed and operationalized	No of safehouse constructed and operationalized	0	1		
		No of safehouse on maintenance budget	0	1	1	1
Programme Name: Culture and Art development						
Objective: To harness, preserve and promote Narok county rich cultural heritage, and the arts						
Outcome: Enhanced culture and arts						
Delivery Unit	Key output	Key performance indicator				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	Economic empowerment for artistes (talanta hela)	No of artists registered and trained	240	120	150	180
		No. of Local Artists supported	333	120	150	180
		No. of inter community cultural festivals	3	2	6	6
		No. of artists Sponsored to participate in the inter county music festivals	90	150	150	200
		Number of Cultural exchange programme	3	3	6	8
	Traditional knowledge and culture expressions promoted and protected	Number of Professional staff employed	30	30	30	30
		Number of professional staff in establishment	34	38	38	38
		No of cultural policies developed	Zero draft	1		
		No of botanical gardens developed and medicinal trees planted	2	8	8	8
		Number of research done on heritage sites in the county	3	3	6	10
		Number of herbal practitioners trained and licensed	45	80	100	120

		Number of Sensitization on alternative health services	2	8	8	8
	Developed; functional and full-fledged cultural facilities	Number of Libraries adopted and improved	2	-	-	-
	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)	4	2	2	2
		Number of professional staff and young champions for culture trained and employed (field and research personnel) to continue documentation of IK	30	30	30	30
		Number of IK assets (indigenous knowledge) items identified and documented.	8 categories	10	12	16
		Number of surveys done (to collect IK)	2	2	2	2
		Number repository centers (asset registers and data bank) for IK established	0	1	1	1
		Number of assorted IT equipment and accessories for documenting IK purchased (desktop Camera's audio recorders and assorted IT accessories).	24	8	12	16
		Number of assorted IT equipment and accessories for documenting IK on maintenance budget (desktop Camera's audio recorders and assorted IT accessories)	16	20	20	20
Mapping and gazettelement of all cultural sites places	Protected and preserved cultural sites	No of cultural sites documented and gazetted	0	2	2	2
		No. of bills passed	0	1		

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

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0502014610 SP1 Early Child Development and Education	1,751,769,966	1,788,370,205	1,826,941,731
0901014610 SP1 Gender & Youth Development	42,195,900	42,200,921	42,205,482
0901024610 SP2 Social Assistance to Vulnerable Groups	30,205,000	30,219,889	30,234,789
0901034610 SP3 Development And Promotion of Culture	49,645,000	49,675,087	49,705,202
0901044610 SP4 Development and Management of Sports Facilities	106,000,000	175,018,861	175,037,737
0901054610 Sports Services	93,681,820	94,795,935	95,410,247
0901064610 Vocational Training Services	208,352,535	208,534,868	208,717,650
Total Expenditure for Vote 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services	2,281,850,221	2,388,815,766	2,428,252,838

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

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,751,650,221	1,785,159,125	1,820,080,668
2100000 Compensation to Employees	985,860,271	1,019,126,843	1,053,806,184
2200000 Use of Goods and Services	268,704,950	268,927,672	269,150,255
2600000 Current Transfers to Govt. Agencies	450,000,000	450,000,000	450,000,000
2700000 Social Benefits	4,500,000	4,501,175	4,502,351
3100000 Non Financial Assets	42,585,000	42,603,435	42,621,878
Capital Expenditure	530,200,000	603,656,641	608,172,170
2600000 Capital Transfers to Govt. Agencies	106,000,000	175,018,861	175,037,737
3100000 Non Financial Assets	424,200,000	428,637,780	433,134,433
Total Expenditure	2,281,850,221	2,388,815,766	2,428,252,838

0502014610 SP1 Early Child Development and Education

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,497,569,966	1,529,839,790	1,564,022,210
2100000 Compensation to Employees	924,462,736	957,589,509	992,128,661
2200000 Use of Goods and Services	105,537,230	104,667,064	104,297,104
2600000 Current Transfers to Govt. Agencies	450,000,000	450,000,000	450,000,000
3100000 Non Financial Assets	17,570,000	17,583,217	17,596,445
Capital Expenditure	254,200,000	258,530,415	262,919,521
3100000 Non Financial Assets	254,200,000	258,530,415	262,919,521
Total Expenditure	1,751,769,966	1,788,370,205	1,826,941,731

0502004610 P2 Manpower Development, Employment and Productivity Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,497,569,966	1,529,839,790	1,564,022,210
2100000 Compensation to Employees	924,462,736	957,589,509	992,128,661
2200000 Use of Goods and Services	105,537,230	104,667,064	104,297,104
2600000 Current Transfers to Govt. Agencies	450,000,000	450,000,000	450,000,000
3100000 Non Financial Assets	17,570,000	17,583,217	17,596,445
Capital Expenditure	254,200,000	258,530,415	262,919,521
3100000 Non Financial Assets	254,200,000	258,530,415	262,919,521
Total Expenditure	1,751,769,966	1,788,370,205	1,826,941,731

0500000 Education

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,497,569,966	1,529,839,790	1,564,022,210
2100000 Compensation to Employees	924,462,736	957,589,509	992,128,661
2200000 Use of Goods and Services	105,537,230	104,667,064	104,297,104

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

05000000 Education

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2600000 Current Transfers to Govt. Agencies	450,000,000	450,000,000	450,000,000
3100000 Non Financial Assets	17,570,000	17,583,217	17,596,445
Capital Expenditure	254,200,000	258,530,415	262,919,521
3100000 Non Financial Assets	254,200,000	258,530,415	262,919,521
Total Expenditure	1,751,769,966	1,788,370,205	1,826,941,731

0901014610 SP1 Gender & Youth Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	42,195,900	42,200,921	42,205,482
2200000 Use of Goods and Services	42,195,900	42,200,921	42,205,482
Total Expenditure	42,195,900	42,200,921	42,205,482

0901024610 SP2 Social Assistance to Vulnerable Groups

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	15,205,000	15,206,831	15,208,662
2200000 Use of Goods and Services	9,645,000	9,645,634	9,646,267
2700000 Social Benefits	4,500,000	4,501,175	4,502,351
3100000 Non Financial Assets	1,060,000	1,060,022	1,060,044
Capital Expenditure	15,000,000	15,013,058	15,026,127
3100000 Non Financial Assets	15,000,000	15,013,058	15,026,127
Total Expenditure	30,205,000	30,219,889	30,234,789

0901034610 SP3 Development And Promotion of Culture

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	29,645,000	29,651,873	29,658,747
2200000 Use of Goods and Services	21,300,000	21,304,932	21,309,865

0901034610 SP3 Development And Promotion of Culture

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	8,345,000	8,346,941	8,348,882
Capital Expenditure	20,000,000	20,023,214	20,046,455
3100000 Non Financial Assets	20,000,000	20,023,214	20,046,455
Total Expenditure	49,645,000	49,675,087	49,705,202

0901044610 SP4 Development and Management of Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	106,000,000	175,018,861	175,037,737
2600000 Capital Transfers to Govt. Agencies	106,000,000	175,018,861	175,037,737
Total Expenditure	106,000,000	175,018,861	175,037,737

0901054610 Sports Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	58,681,820	59,724,842	60,267,917
2200000 Use of Goods and Services	53,981,820	55,023,896	55,566,026
3100000 Non Financial Assets	4,700,000	4,700,946	4,701,891
Capital Expenditure	35,000,000	35,071,093	35,142,330
3100000 Non Financial Assets	35,000,000	35,071,093	35,142,330
Total Expenditure	93,681,820	94,795,935	95,410,247

0901064610 Vocational Training Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	108,352,535	108,534,868	108,717,650
2100000 Compensation to Employees	61,397,535	61,537,334	61,677,523
2200000 Use of Goods and Services	36,045,000	36,085,225	36,125,511
3100000 Non Financial Assets	10,910,000	10,912,309	10,914,616
Capital Expenditure	100,000,000	100,000,000	100,000,000

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0901064610 Vocational Training Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	100,000,000	100,000,000	100,000,000
Total Expenditure	208,352,535	208,534,868	208,717,650

0901004610 P1 Social Development and Children Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	254,080,255	255,319,335	256,058,458
2100000 Compensation to Employees	61,397,535	61,537,334	61,677,523
2200000 Use of Goods and Services	163,167,720	164,260,608	164,853,151
2700000 Social Benefits	4,500,000	4,501,175	4,502,351
3100000 Non Financial Assets	25,015,000	25,020,218	25,025,433
Capital Expenditure	276,000,000	345,126,226	345,252,649
2600000 Capital Transfers to Govt. Agencies	106,000,000	175,018,861	175,037,737
3100000 Non Financial Assets	170,000,000	170,107,365	170,214,912
Total Expenditure	530,080,255	600,445,561	601,311,107

ENVIRONMENT, PROTECTION WATER & NATURAL RESOURCES

A. Vision

“Sustainable utilization, management and development of natural resources”

B. Mission

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

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

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

The key achievements for the MTEF period under review include; Drilling of 12 boreholes are at advanced stages of drilling and equipping with solar water pumping systems; Construction of 2 water supplies and rehabilitation of 5 water infrastructures that has resulted to increased water access; Construction of Kilgoris – Lolgorian water supply ,with the component of sewer system which is at an advanced stage of 80% to its completion; Implementation of climate change program (FLLoCA) which is being implement at ward level for all 30 wards which opened the doors for programmes that aimed at climate change resiliences, adaptation and mitigation. Access to energy was greatly boosted following the successful solarization of boreholes and spring protection and Instillation of biogas for 120 HH at 6 wards (Mara, Siana, Maji moto, Ilmotiok, Olulololnga and Naikarra), Rehabilitation of farmlands at all the 30 wards

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

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

and availability of safe water by investing in water supply infrastructure development and rehabilitation, provision of sanitation services and protecting and conservation of existing water sources.; This will be achieved through construction of dams and pans for water storage, construction of water supplies, drilling and equipping of boreholes, springs protection and development, supporting rain water harvesting in institutions and communities, rehabilitation of water systems, and construction of sanitation and sewerage facilities to improve services in rural and urban areas.

D. Programmes Objectives.

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

PART E. Summary of the Programme Outputs and Performance Indicators for FY 2025/26–2027/28

Programme 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						
Delivery Unit	Key output	Key performance indicator				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Water Directorate	Water supply infrastructure developed	No of water supplies infrastructure constructed	2	2	2	2
		No of Boreholes drilled and equipped	12	80	80	80
		No of water pans and dams constructed	2	100	100	100
		No of springs protected and developed	7	100	100	100
		No of water infrastructures Rehabilitated and expanded	5	9	7	5
Water Directorate	Enhanced access to safe sanitation services	No of Sanitation Blocks constructed	1	60	60	60
		No of sewer systems constructed	45	1	1	1
		No. of purchased and maintained exhauster vehicles	0	2	2	2
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						
Delivery Unit	Key output	Key performance indicator				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Environment Directorate	Waste Management	No of environmental audit done	30	60	60	60

	and Pollution Control					
	Waste Management and Pollution Control	No of Environmental Inspection conducted	40	60	60	60
	Development of Environmental Reports	No. of Annual State of Environment Report	1	1	1	1
Environment Directorate	Increasing County tree/forest cover	No of tree nurseries established in each ward	2	6	6	6
	Increasing County tree/forest cover	No of tree seedlings planted in each ward	1	6	6	6
	Increasing County tree/forest cover	No of forests protected and conserved.	2	3	3	3
	Waste Management and Pollution Control	No. of for Solid Waste Management site (Dumpsite) Acquired in all the wards	5			
	Waste Management and Pollution Control	Number of waste segregation facilities (dumpsite) Fenced	60	120	120	120
	Waste Management and Pollution Control	Number of waste segregation facilities (dumpsite) under management	60	120	120	120
	Reconstruction of Degraded Environmental Landscapes	No. of Quarry mines Filled/Reclaimed	4	6	6	6
	Reconstruction of Degraded Environmental Landscapes	No. of riparian land reconstructed/rehabilitated	5	6	6	6
	Reconstruction of Degraded Environmental Landscapes	No. of gorges reclaimed	3	6	6	6
	Reconstruction of Degraded Environmental Landscapes	Percentage of forest reserve reclaimed	40%	60%	80%	100%
	Waste to Energy Plant Developed	No. of Waste to Energy Plant Developed				
	Reconstruction of Degraded Environmental Landscapes	No. of hill \$ Valley landscape rehabilitated	6	6	6	6
	Fenced forest areas	No. of kilometers fenced	3	3	3	3
	Fenced Wetlands	No. of kilometers fenced	10	6	6	6
	Waste Management and Pollution Control	No. of Decibel meters	2	6	6	6
	Waste Management and Pollution Control	No. of Air quality monitors	3	6	6	6
	Waste Management and Pollution Control	No. of water monitors	6	6	6	6
	Development of Environmental, Policies, Regulations, legislations,	Developed Narok County Sand Harvesting Regulation	1	1	1	1

	Action Plans and strategic plans					
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County Quarrying and Mines Regulations	1	1	1	1
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County water quality regulation	1	1	1	1
	Environmental Days	No. of World Environmental Days commemorated	1	1	1	1
	Environmental Days	No. of World Wetlands Day commemorated	1	1	1	1
	Environmental Days	No. of World Water Day commemorated	1	1	1	1
	Environmental Days	No. World Forest Day commemorated	1	1	1	1
	Environmental Days	World Day to combat Desertification	1	1	1	1
	Environmental Days	No. of Mara Day Celebrations commemorated	1	1	1	1
	Skill Developed on waste management and pollution control	No.of staff whose capacity have been developed	3	5	5	5
	Skill Developed on forest management	No.of staff whose capacity have been developed	2	5	5	5
	Acquired vehicle	no. of double cabin trucks acquired				
	Acquired vehicle	no. of waste collection tipper trucks acquired	0	1	2	2
	Acquired Waste Management technology for all markets	no. of waste segregation skips acquired	0	6	6	6
	Acquired Waste Management technology for all towns and centres	no. of waste segregation bins acquired	0	30	30	30

Programe 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

Delivery Unit	Key output	Key performance indicator				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Climate Change Directorate	Reduced drought impacts in ASALs in Narok County	Percentage of affected HH Receiving food relief	0%	70%	70%	70%
	Reduced drought impacts in ASALs in Narok County	Percentage of affected pastoralist receiving pasture and supplements	0%	70%	70%	70%
	Reduced drought impacts in ASALs in Narok County	Percentage of households receiving nutritional supplements	20%	70%	70%	70%
	Reduced drought impacts in ASALs in	Percentage of HH receiving cash transfers	0%	60%	60%	60%

Narok County					
Reduced drought impacts in ASALs in Narok County	Percentage of Population receiving County EWS	120	120	120	120
Conserved water in seasonal rivers during dry seasons	No. of sand dams developed along seasonal rivers	3	6	6	6
Reduced flood impacts in flood prone areas in Narok County	Percentage of Population receiving County EWS	120	120	120	120
Reduced flood impacts in flood prone areas in Narok County	No. flood IEC materials	120	120	120	120
Reduced flood impacts in flood prone areas in Narok County	No. of flood safe ground provided	30	30	30	30
Developed flood control infrastructure	No. of Check dams in valleys/gulley's	4	4	4	4
Developed flood control infrastructure	No. of flood gates (flood check points) along flood prone rivers	6	6	6	6
Developed flood control infrastructure	no. of water pans developed on farmlands neighboring main highways	3	10	10	10
diversified livelihood	Percentages of HHs in the county trained on diversification of livelihood means	20%	20%	20%	20%
Enhanced Citizen's Adaptive Capacity to climate impacts	Percentages of HHs in the county trained on climate resilient investment	18%	18%	18%	18%
Enhanced Citizen's Adaptive Capacity to drought	Percentages of HHs in the county trained on climate resilient value chains	15%	15%	15%	15%
Enhanced Citizen's Adaptive Capacity to drought, flooding and strong winds	Percentages of HHs in the county trained on climate proofed infrastructure	15%	15%	15%	15%
Adoption of low carbon energy efficient cooking technologies	% Of low carbon Energy Efficient technologies employed in the county	40%	50%	60%	100%
Adoption of low carbon energy efficient cooking technologies	% Of Mass of carbon conserved in biomass fuel	50%	50%	60%	100%
Air Quality Assessments	no. of air quality assessment conducted	4	4	4	4
Rainfall Performance Assessments	No. of Seasonal Rainfall Performance Reports Conducted	2	2	2	2
Monitoring of climate sensitive resources	No. of River Gauges Installed	2	2	2	2
Monitoring of climate sensitive resources	no. of wetlands assessment reports conducted	2	2	2	2
Monitoring of climate sensitive resources	No. of Springs Assessment Reports conducted	2	2	2	2
Monitoring of	No. of Water Pans/Reservoirs	2	2	2	2

climate sensitive resources	Assessment Reports conducted				
Monitoring of climate sensitive resources	No. of Agricultural Performance Assessment Reports conducted	2	2	2	2
Monitoring climate sensitive resources	No. of Forest Assessment Reports conducted	1	2	2	2
Compiled report of climate actions	No. of annual climate action plans updated	1	1	1	1

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

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
1002014610 SP1 Forests Conservation and Management	472,827,183	474,729,620	476,644,549
1002024610 SP2 Catchment Rehabilitation and Conservation	396,932,300	401,096,586	405,306,823
Total Expenditure for Vote 4616000000 Ministry Of Enviroment Protection,Energy,water&Natural Resources	869,759,483	875,826,206	881,951,372

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	411,727,183	413,517,009	415,319,097
2100000 Compensation to Employees	305,613,585	307,350,771	309,100,165
2200000 Use of Goods and Services	98,413,598	98,465,102	98,516,661
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	7,700,000	7,701,136	7,702,271
Capital Expenditure	458,032,300	462,309,197	466,632,275
2600000 Capital Transfers to Govt. Agencies	378,032,300	382,193,129	386,399,908
3100000 Non Financial Assets	80,000,000	80,116,068	80,232,367
Total Expenditure	869,759,483	875,826,206	881,951,372

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

1002014610 SP1 Forests Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	392,827,183	394,613,552	396,412,182
2100000 Compensation to Employees	305,613,585	307,350,771	309,100,165
2200000 Use of Goods and Services	80,963,598	81,011,733	81,059,920
3100000 Non Financial Assets	6,250,000	6,251,048	6,252,097
Capital Expenditure	80,000,000	80,116,068	80,232,367
3100000 Non Financial Assets	80,000,000	80,116,068	80,232,367
Total Expenditure	472,827,183	474,729,620	476,644,549

1002024610 SP2 Catchment Rehabilitation and Conservation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	18,900,000	18,903,457	18,906,915
2200000 Use of Goods and Services	17,450,000	17,453,369	17,456,741
3100000 Non Financial Assets	1,450,000	1,450,088	1,450,174
Capital Expenditure	378,032,300	382,193,129	386,399,908
2600000 Capital Transfers to Govt. Agencies	378,032,300	382,193,129	386,399,908
Total Expenditure	396,932,300	401,096,586	405,306,823

1002004610 P2 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	411,727,183	413,517,009	415,319,097
2100000 Compensation to Employees	305,613,585	307,350,771	309,100,165
2200000 Use of Goods and Services	98,413,598	98,465,102	98,516,661
3100000 Non Financial Assets	7,700,000	7,701,136	7,702,271
Capital Expenditure	458,032,300	462,309,197	466,632,275
2600000 Capital Transfers to Govt. Agencies	378,032,300	382,193,129	386,399,908
3100000 Non Financial Assets	80,000,000	80,116,068	80,232,367

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

1002004610 P2 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Total Expenditure	869,759,483	875,826,206	881,951,372

1000000 Environment Protection, Water And Natural Resources

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	411,727,183	413,517,009	415,319,097
2100000 Compensation to Employees	305,613,585	307,350,771	309,100,165
2200000 Use of Goods and Services	98,413,598	98,465,102	98,516,661
3100000 Non Financial Assets	7,700,000	7,701,136	7,702,271
Capital Expenditure	458,032,300	462,309,197	466,632,275
2600000 Capital Transfers to Govt. Agencies	378,032,300	382,193,129	386,399,908
3100000 Non Financial Assets	80,000,000	80,116,068	80,232,367
Total Expenditure	869,759,483	875,826,206	881,951,372

COUNTY PUBLIC SERVICE BOARD

Part A. Vision

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

Part B. Mission

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

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

The major achievements made by the County Public service board was recruitment and promotion of staffs which include but not limited to health practitioners and youth development officers. The preparation of county public service board strategic plan is still on-going. The performance was largely affected by delays in disbursement of funds from the national exchequer.

In the medium term period the county public service board will focus on the establishment of systems and structures for the promotion of national values and principles of governance as underpinned in article 10 and article 232 of the constitution of Kenya, 2010 and focus on efficiency, effectiveness and equity in service delivery. The Public Service will use its FY 2025/2026 – 2027/2028 budgetary allocation to advance progress in promotion, upholding constitutionalism and enforcing National Values and Principles of Governance in Public Service, addressing ethnic and gender diversity in public service.

PART D. Programme Objectives

Programme	Objective
Programme 1: General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery in the county.
Programme 2: Human Resource management and Development	To transform Public Service to be professional, efficient and effective in the county.

Programme 3: Governance and National Values	To promote good governance, values and principles in the Public Service at the county.
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Summary of Programme Outputs and Performance Indicators for FY 2025/26 – 2027/28

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
	Programme: P.1 General Administration, Planning and Support Services.					
	Outcome: Improved service delivery.					
	Sub Programme: S.P 1.1 Board management services					
Public Service Board	Timely communication of board decision	Days taken to communicate board decision to CDAs	6 days	5 days	3 days	3 days
	CPSB annual budget	No.	1	1	1	1
	Programme: P.2 Human Resource management and Development					
	Outcome: Quality service delivery in the county's public services					
	Sub Programme: S.P 2.1 Establishment of consultancy service.					
Public Service Board	Harmonized functions in the county public service	Percentage of duplicated functions eliminated or omitted.	100%	100%	100%	100%
	Sub Programme: S.P 2.2 Human resource management					
Public Service	-New appointment and promotion	-No. of months taken.	3 Months	2 Months	1 Month	1 Month
	-Fairness and equity in distribution of employment opportunity in the county	-ratio of gender distribution	1:3	1:3	2:3	2:3
		-% of person with disability in employment	8%	8%	10%	12%
		-% of minority and groups marginalized in employment	3.1	3.1	3.3	3.7
	Programme P.3 Governance and National Values					
	Outcome: Ethical and effective county public service					
	Sub Programme: S.P 3.1 Ethical, Governance and National values					
Public service board	-Extend of compliance with values and principles in the county's public service	-Levels of compliance.	99%	99%	100%	100%
	-promotion of ethical and integrity standard at the county level	-No. of public servant at the county level sensitized of submission of wealth declaration form & KRA Returns	100%	100%	100%	100%

Vote 4617000000 Public Service Board

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701084610 SP8 Board management services	104,291,417	104,414,785	104,538,426
Total Expenditure for Vote 4617000000 Public Service Board	104,291,417	104,414,785	104,538,426

4617000000 Public Service Board

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	104,291,417	104,414,785	104,538,426
2100000 Compensation to Employees	54,265,474	54,376,970	54,488,739
2200000 Use of Goods and Services	46,475,943	46,487,558	46,499,175
3100000 Non Financial Assets	3,550,000	3,550,257	3,550,512
Total Expenditure	104,291,417	104,414,785	104,538,426

4617000000 Public Service Board

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0701084610 SP8 Board management services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	104,291,417	104,414,785	104,538,426
2100000 Compensation to Employees	54,265,474	54,376,970	54,488,739
2200000 Use of Goods and Services	46,475,943	46,487,558	46,499,175
3100000 Non Financial Assets	3,550,000	3,550,257	3,550,512
Total Expenditure	104,291,417	104,414,785	104,538,426

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	104,291,417	104,414,785	104,538,426
2100000 Compensation to Employees	54,265,474	54,376,970	54,488,739
2200000 Use of Goods and Services	46,475,943	46,487,558	46,499,175
3100000 Non Financial Assets	3,550,000	3,550,257	3,550,512
Total Expenditure	104,291,417	104,414,785	104,538,426

0700000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	104,291,417	104,414,785	104,538,426
2100000 Compensation to Employees	54,265,474	54,376,970	54,488,739
2200000 Use of Goods and Services	46,475,943	46,487,558	46,499,175
3100000 Non Financial Assets	3,550,000	3,550,257	3,550,512
Total Expenditure	104,291,417	104,414,785	104,538,426

AGRICULTURE, LIVESTOCK AND FISHERIES

Part A: Vision

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

Part B: Mission

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

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

Article 43 on the Bills of Rights under the Constitution of Kenya, provides for accessibility to adequate food of acceptable quality and accessible which is consistent with the aspirations of fourth MTP (2023- 2027) of Vision 2030. The broad sector aim is to attain food security for all.

Through the support of national government programmes and other partners namely; the Agricultural Sector Development Support Programme (ASDSP), SNV, Ministry of Agriculture, Livestock and Fisheries and the National Agricultural Value Chain Development Project (NAVCDP), the department was able to implement key activities touching the major value chains in the county and environmental resilience issues.

The major achievements of the agriculture department during FY 2022/23-2024/2025 include construction of 11 livestock sale yards, 2 milk aggregation centres were established, 4 water pans and 2 dams were constructed to enhance community resilience to climate change. Construction of 2 poultry hatcheries and aggregation centres, two maize mini-milling plants. 2 feedlots were constructed to support beef and small-stock finishing for enhanced incomes. 2 hay barns with capacity of 8000 bales each were constructed in collaboration with SNV project.

To support livestock pests and diseases control; 1.5million heads of livestock were vaccinated against priority diseases, 30,000 heads of livestock were inspected and certified for human consumption. 3000 heads of cattle were inseminated with superior genetics and construction of 5 cattle dips where 60,000 heads of cattle were dipped during the period under review.

Fish market surveys were done both in Kilgoris and Narok Towns, 2 dams were stocked with 3000 tilapia fingerlings, mapping of fish value chain actors was done within Mara River ecosystem and a concept note developed. The department managed to sensitize 300 members of sustainable land management committees on good aquaculture practices.

Part D: Programme Objectives/*Overall outcome*

Program	Objective
1. General Administration, Planning and Support Services	To provide efficient and effective support services to agricultural programmes.
2. Crop Resources Development	To increase crops, production productivity and

and Management	Commercialization
3. Livestock Resources Management & Development	To promote, regulate and facilitate livestock production for socio-economic development and industrialization
4. Veterinary Services	To provide effective veterinary services to increase livestock productivity
5. Fisheries Resources Management and Development	To promote, regulate and facilitate fisheries production for socio-economic development, food and nutrition security

**Part E: Summary of the Programme Outputs and Performance Indicators
for FY 2025/26 – 2027/2028**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General Administration, Planning and Support Service Programme							
Outcome: Improved extension service delivery to farmers by 20%							
SP1.1: Institutional strengthening, community empowerment, policy and legal framework							
	CO-Agriculture, CO-Livestock CO-Fisheries CDF CDVS CDLP CDA	Staff recruited	No. of staff recruited	50	40	40	50
		Office space, furniture and equipment provided	No. of furnished and equipped offices County head quarters	2	2	2	2
			No. of furnished and equipped offices County head quarters	1	1	1	1
		Information and communication facilities provided	No. of offices with communication facilities installed	12	12	12	12
		Staff workshops and seminars	No. of staff workshops /seminars	16	16	16	16
		General office supplies provided	No. of offices supplied with adequate stationery	45	45	45	45
		Policies and frameworks developed and implemented	No. of policies and frameworks developed and implemented	2	2	2	2
		SP 1. 2: Personnel development and emoluments					
	CO- Agriculture, CO- Livestock and CO- Fisheries	Salaries and Statutory deductions made and remitted for staff	No. payroll	12	12	12	12
SP1.3: Monitoring and Evaluation							
	CO-Agriculture, Livestock and Fisheries CDF CDVS CDLP CDA	Trainings and sensitization done	No. of training and sensitizations	4	4	4	4
		Staff and stakeholder seminars and workshops held	No. of seminars / workshops	4	4	4	4
		Monitoring and Evaluation Structures	No. of representation at M&E committees	10	10	10	10
		Knowledge Management and Learning	No. of reports	4	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 2: Crop Resources Development and Management							
Objective : To increase crops , Production Productivity and Commercialization							
Outcome : Increase Crops, Production Productivity and Commercialization							
SP2. 1: Agriculture extension services							
	CO Agriculture	Capacity building of farmers conducted	No. of farmers reached	100,000	100,000	100,000	100,000
			No. of agricultural trade fairs (shows, exhibition) conducted	1	1	1	1
			No. of trade fairs (shows/ exhibitions/ trade fairs participated)	2	2	2	2
			No. of Demonstrations conducted	120	120	120	120
		Sustainable Land resource management, conservation and bio-diversity promoted	No. of agro forestry tree nurseries developed and operationalized	30	30	30	30
			No. of agro forestry tree nurseries on maintenance	60	90	105	120
			No. of agro forestry trees planted	3,000,000	3,000,000	3,000,000	3,000,000
			Size of agriculture land conserved (ha)	20,000	20,000	20,000	20,000
			No of Soil testing campaigns conducted	32	32	32	32
			Number of farms with soil tests results and recommendations	37400	37400	37400	37400
			No of Bio-diversity conservation awareness campaigns conducted	32	32	32	32
SP2. 2: Crop Protection (pests and disease control)							
	CO Agriculture	Pest and diseases rapid response unit developed	No. of Pest and diseases rapid response unit developed	-	1	-	-
			No. of operational Pest and diseases rapid response units	-	1	1	1
			No of farmers trained on Integrated Pest Management (IPM)	11,325	18,000	18,000	18,000
SP2. 3: Access to farm inputs (certified seed, fertilizer)							
	CO Agriculture	certified seeds and fertilizer used	No. of Metric tonnes of fertilizer acquired and distributed		8594	8594	8594
			No. of Metric tonnes of certified seeds acquired and distributed		5156	5156	5156
SP 2.4 : Value Chain Development (Irish Potato, Tomato, Avocado, Coffee, Pyrethrum etc)							
	CO Agriculture	Industrial crops developed, value added and commercialized	No. of potato collection centres established	0	16	16	16
			No. of potato tissue culture Producing plants developed and operationalized	0	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of functional potato processing plants developed	0	0	1	0
			No. of equipped potato warehouses developed	0	1	1	1
			No. of nurseries established	0	5	5	5
			No. of seedlings acquired and distributed	0	60,000	60,000	60,000
			No. of coffee Pulping machines acquired and distributed	0	1	1	1
			No. of grain milling plants operationalized	2	1	1	1
			No. of silo depots/silos rehabilitated /developed	1	1	1	1
			No. of silo depots/ silo operationalized	1	1	1	1
			No. of functional produce aggregation centres developed	0	2	2	2
			No. of produce aggregation centres operationalized	2	2	2	2
SP 2.5 Agribusiness and Information Management System Development							
	CO Agriculture	Marketing information systems developed and operationalized	No. of functional Marketing Information Systems	1	1	1	1
			No of farmers supported with market information systems	5000	8000	8000	8000
SP 2.6 Commercialization of crop-based enterprises							
	CO Agriculture	Crop insurance subsidy programme established	No. of insurance subsidy programs in place	1	1	1	1
			No. of farmers trained on insurance products	5000	8000	8000	8000
SP 2.7 Food Security, safety and Value Chain development							
	CO Agriculture	Quality control and standards assurance conducted	No. of functional quality control labs developed	0	0	1	0
			Quality and standards assurance patrols conducted	0	1	1	1
			No. of food and nutritional campaigns conducted	5	10	10	10
		Strategic food production & processing	No. of policies developed/domesticated and implemented	1	1	1	1
			Tonnes of strategic food purchased , stored and /or processed and distributed	0	20	20	20
SP 2.7 Climate Smart Agriculture and Alternative Livelihoods							
	CO Agriculture	Climate Smart Agriculture technologies	No of farmers trained on CSA technologies	3000	18,000	18,000	18,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		promoted	No of demos on CSA technologies conducted	10	40	40	40
			No of CSA equipment procured and distributed	10	10	10	10
			No of energy saving devices procured and distributed	203	500	500	500
			No. of alternative sources of livelihood equipment procured and distributed eg vertical gardens, value addition of vegetables	241	750	750	750
			No. of participatory weather scenario planning and dissemination meetings held	2	2	2	2
		Youth and women trained in agribusiness	No. of youth and women groups trained in agribusiness and linked to financial, insurance and marketing service providers	80	80	100	120
SP 2.8: Irrigation Development							
	CO Agriculture	Farm ponds constructed and operationalized	No. of farmers trained on on-farm water harvesting for crop, livestock and fish production	0	15,000	15,000	15,000
			No. of farm ponds constructed	0	5,000	5,000	5,000
		Water pans/ dams and irrigation structures constructed and operationalized	No. of water pans/ dams and irrigation structures constructed and operationalized	0	2	2	2
			No. of water pans/ dams and irrigation structures rehabilitated	1	1	1	1
			No. of farmers in IWUAs trained in operations and maintenance	50	150	150	150
Programme 3: Livestock Resources Management & Development							
Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization							
Outcome: Improved livestock production and income							
SP3:1 Livestock Feeds Development							
	CO Livestock	Grassland, riparian, and wetland landscapes sustainably managed for more feeds resources production	No. of acres covered with conservation and forage trees, grasses and legumes	2000	2100	2300	2500
			No. of livestock water sources inventory/ balance assessment/monitoring surveys	30	30	30	30
			No of water sources	120	240	240	240

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			developed/protected using forage and/or conservation plant species				
			No of acres with better grasslands yields due to holistic planned grazing	1500	3000	3000	3000
			No of categories of grazing resources - pastures and water sharing and conflicts resolution protocols implemented	8	8	8	8
			% soil carbon and moisture content in grazed lands	2	5	5	5
			Seconds in water infiltration rate - baseline is 10 second per 2 liters	12	15	17	18
		Collaboration and governance on livestock feed enhanced	No. of functional platforms/fora on matters pertaining livestock feeds	1	1	1	1
			No of consultative sessions held	4	4	4	4
			No of categories of grazing resources - pasture/water sharing/agreements . protocols	1	1	1	1
			No of livestock feeds/forage focused partners formally engaged	10	10	10	10
			No. of feeds sector policies (standards, bills, plans, policies, acts) supported	4	4	4	4
		Production, productivity and profitability of livestock feeds improved	No of tons of forage crop seeds delivered under a subsidy program	0	6	8	8
			No. of farmers seeds pasture/forage bulking/multiplication centres	8	8	8	8
			No. of nurtured research-extension initiatives agreements	3	2	2	2
			No. of wards soil assessment and monitoring surveys in grazed fields	30	30	30	30
			No. of households trained on adopting IPM/Regenerative grazing	5000	5000	5000	5000
			No. of acres under non-invasive and/or high yielding forage species	20,000	22,000	25,000	30,000
		Access to affordable, adequate and	No. of wards with report on monitoring of	30	30	30	30

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		quality livestock feeds & water in the County improved	livestock feeds resources inventory and balances				
			No of functional livestock feeds and/or food milling formulation and processing plants	1	2	2	2
			No. of operational livestock feeds storage facilities in public livestock markets- run by LMC	0	1	1	1
			No. of Cooperatives with operational livestock feeds strategic reserves	0	1	1	1
			No. of commercial feeds producers-investors with operational livestock feeds strategic reserves	0	1	1	1
			No. of tonnes of strategic feed produced and processed	0	50	100	150
			No of water pans constructed and maintained	5	15	15	15
			No of boreholes drilled and operationalized	6	6	6	6
		Framework/ mechanisms for resource mobilization, financing and insurance services provision developed	No. of resource mobilization sessions with the private and public donors/partners	1	4	4	4
			No. of successful concept notes or proposals for new projects	1	4	4	4
			No. of operational linkages of producers with agricultural inputs and commodities insurance providers	5	5	5	5
			No of co-financed ventures -from private and public partners/donors	1	5	5	5
		Livestock feeds communication and knowledge management improved	No. of extension officers/ecological monitors engaged and capacitated	123	120	120	120
			No. of private sector trainers capacitated on training of farmers/pastoralists	210	150	150	150
			No. of experts providing technical assistance	8	9	9	9
			No. of learning events/Department al quarterly technical seminars	4	4	4	4
			% of household trained with	5000	5000	5000	5000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			improved skills and knowledge and have adopted				
			No. of training materials on technical topics climate smart livestock management and developed	4	5	5	5
			No. of awareness and sensitization materials	9	5	5	5
		SP3:2 Beef Sector Development					
	CO Livestock	Beef management practices for increased offtake undertaken	No of beef feedlots established	35	30	30	30
			No of beef producers/staff trained on beef husbandry/management	7000	9000	12,000	13,000
			No of farmers/staff facilitated for exchange tours	900	1050	1200	1350
			No of field days undertaken	5	6	6	6
			No of demonstrations conducted on beef best practices	30	24	24	24
			No of beef farmers producer organizations undertaking marketing trained	90	120	120	135
			Beef waste management structures supported e.g. biogas	120	120	120	125
		Beef value addition technologies promoted & implemented	No of beef value chain actors trained on beef value addition	5000	6000	8000	8500
			No. of beef value chain groups/cooperatives supported with value addition equipment e.g. freezers, meat carriers	0	60	60	60
			No of beef value chain cottage industries established to promote value addition	0	6	6	6
			No of ranches/conservancies certified for organic beef production	0	6	6	6
			No of flayers & butchers trained	0	180	200	240
		SP 3.3 Poultry Development					
	CO Livestock	Poultry production and marketing promoted	No of poultry farmers/staff trained on poultry production and management	6800	8000	10,000	12,000
			No of poultry	3	8	8	8

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			farmers cooperatives supported with modern chicken and egg aggregation centres				
			No of licensed hatcheries/egg incubation centres established & operationalized	0	1	2	2
			No of poultry farmers facilitated with exchange visits	89	600	600	600
			No of poultry cottage industries supported to promote value addition	0	6	6	6
		SP3.4 Livestock and Livestock Products Commercialization and Management					
	CO Livestock	Entrepreneurial skills for livestock value chain actors enhanced	No of staff trained on entrepreneurial skills	39	42	45	48
			No of livestock value chains actors trained on entrepreneurial skills	7000	8000	9000	11000
			No of livestock value chains actors support with business plan development	5000	6000	7000	8000
		Market access for livestock value chain actors enhanced	No of sale yards constructed and operationalized	5	3	3	3
			No of livestock marketing committees/Associations established & trained	5	3	3	3
			No of livestock value chain organizations linked to reliable markets	300	200	200	200
			No of Livestock insurance subsidy programmes	1	1	1	1
			No of livestock value chain organizations linked to finance and insurance services	300	200	200	200
			No of livestock value chain actors supported with mentorship programmes	6000	4000	4000	4000
			No of livestock value chain actors trained on product development, branding, market penetration & sustainable contract marketing arrangements	1200	1200	1200	1200
			No of livestock value chain actors	6000	4000	4000	4000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			supported with ICT, market information systems				
			No of validated livestock data/census supported & completed	1	1	1	1
		SP3.5 Dairy Sector Development					
	CO Livestock	Competitive dairy sector established	No. of farmers trained on designs of structures for dairy animals	1200	1400	1600	1800
			No. of dairy producer marketing coop established/trained milk aggregation groups	27	30	35	41
			No. of farmers trained on clean milk production and handling	1080	1200	1400	1640
			No. of dairy groups supported to value-add milk	27	30	35	41
			No. of farmers taken on Exchange visit to successful cooperatives	1000	1200	1400	1600
			No. of farmers trained on dairy cattle management	1200	1400	1800	2000
			No. of service providers trained	40	50	60	75
			No. of demos on manure management eg biogas	15	20	25	30
		Milk value addition promoted	No of milk processing plant established and operationalized	0	1	0	0
			No of milk bulking/aggregation centres established	12	12	12	12
			No. of coolers procured and operationalized	0	5	5	5
			No. of milk dispensing ATM machines procured and operationalized	0	5	5	5
			No. milk batch pasteurizers procured and operationalized	2	5	5	5
			No. of deep freezers procured and operationalized	5	5	5	5
			No. of Kgs of milk processed	109,500	87,620,000	87,65,000	87,680,000
		SP3.6 Sheep and Goats Development					
	CO Livestock	Sheep and goats production & marketing enhanced	No. of farmers trained and practicing sheep and Goats fattening and breeding	1000	1500	2000	2200
			No. of farmer	30	30	30	35

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			groups supported in dairy goats' production and breeding				
			No. of farmers supported for exchange visits	50	50	75	120
		Wool and skin cottage industries established	No. of Farmers trained on sheep and Goats husbandry practices	900	1200	1500	2000
			No. of established and operationalized wool and skins cottage industries	0	1	1	1
		SP3.7 Apiculture Development					
	CO Livestock	Quality honey production and value addition supported	No. of farmers trained and introduced to modern bee keeping, improved forage	900	1500	1800	2000
			No. of farmers trained on honey and other hive products processing	500	1000	1200	1500
			No. of modern hives introduced with bee keeping equipment	600	800	1000	1200
			No. of honey marketing cooperatives formed and operationalized	1	1	1	1
			No. of honey processing facilities supported (Equipment & Housing)	6	6	6	6
			No. of bee keeping groups supported for bee keeping breeding and colony management	6	6	6	6
			No. of farmers supported for exchange visits to other progressive bee keepers	50	50	75	6
		SP3.8 Development of Emerging Livestock Enterprises (Pigs and Rabbits)					
	CO Livestock	Pigs and rabbit enterprises promoted	No. of farmers trained on pigs/rabbits husbandry practices	400	600	700	750
			No. of farmers trained on pigs/rabbits breeding	400	600	700	750
			No. of farmer groups supported with breeding pigs/rabbits	20	30	35	40
			No of farmers trained on value addition of pigs and rabbits' products	200	300	350	350

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of pigs/rabbits marketing groups formed	0	1	1	1
Programme 4: Veterinary Services Objective: To Provide Effective Veterinary Services to Increase Livestock Productivity Outcome: Increased Livestock Production and Productivity							
		SP 4.1: Livestock Pests and Diseases Management and Control					
	CO Livestock	Livestock disease burden reduced	No. of disease surveillance missions conducted	32	32	32	32
			No. of laboratory samples analyzed	1,200	1,200	1,200	1,200
			No of livestock movements permits issued	20,000	20,000	20,000	20,000
			No of livestock traded	Cattle 300,000 Shoats 600,000 Poultry 250,000	Cattle 300,000 Shoats 600,000 Poultry 250,000	Cattle 300,000 Shoats 600,000 Poultry 250,000	Cattle 300,000 Shoats 600,000 Poultry 250,000
			No of community disease control committees held	256	256	256	256
			No of quarantine notices issued	When necessary	When necessary	When necessary	When necessary
			No of farmers trained on IPM	10,000	10,000	10,000	10,000
		Livestock disease occurrence minimized	Doses of vaccines procured and No of heads of livestock vaccinated	3.8M	4M	4M	4M
			Doses of anti-rabies vaccines procured and administered	50,000	50,000	50,000	50,000
		SP4.2 Animal Health & Meat Processing Infrastructure Development					
	CO Livestock	Effective vector control, diagnostic capacity, market creation and economic empowerment of livestock keepers	No of cattle dips constructed and rehabilitated	10	10	10	5
			No of treatment and vaccination crushes rehabilitated	10	10	10	20
			No of heads livestock dipped	520,000	1,040,000	1,560,000	1,600,000
			No of litres of acaricides procured	6000	12,000	18,000	19,000
			No of laboratories rehabilitated and equipped	1	1	1	1
			Construction of export Abattoir	Plans & designs	1	0	0
			No of medium sized slaughterhouses and slabs constructed	1	2	2	2
			No of heads of livestock slaughtered and inspected	30000	40,000	40,000	45,000
			No of hides and skins processed	30000	40,000	50,000	60,000
			No of veterinary paraprofessionals sponsored for meat inspection course	0	2	2	3
		SP4.3: Animal Genetics development: A.I, Breed improvement					
	CO Livestock	Improved breeds	No. of artificial	10,000	10,000	10,000	11,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		and production of livestock	inseminations done				
			No of assorted A.I Kits procured	30	20	10	10
			No of litres of liquid nitrogen gas procured	5,000	5,000	5,000	5,000
			No of vet. Paraprofessionals sponsored for AI training course	10	10	10	15
		SP4.4: Food safety and Value Chain development					
	CO Livestock	Decreased food borne disease outbreak	No. of surveillance missions for food borne infections	32	32	32	32
			No of livestock products samples analyzed	1200	1200	1200	120
			No of one health platform meetings held	10	10	10	10
			Quality and standards assurance patrols conducted	1	1	1	1
		Surveillance missions & awareness creation on Anti-Microbial Resistance undertaken	No of samples analyzed	5,000	5,000	5,000	5,000
			No of farmers trained on AMR	10,000	10,000	10,000	11,000
		SP 4.5: Animal welfare services					
	CO Livestock	Animal welfare enhanced	Animal welfare Act developed	0	0	0	1
			Animal welfare communication, awareness and advocacy campaign strategy developed	32	32	32	32
			Animal welfare infrastructure developed (animal pounds)	0	1	1	1
		SP 4.6: Livestock Emergencies Contingency Fund					
	CO Livestock	Reduced risk of livestock losses during emergencies	contingency plan developed	1	1	1	1
			Strategic reserves of assorted vaccines, acaricides, dewormers and drugs procured	Assorted	Assorted	Assorted	Assorted
			No of heads of livestock treated during emergencies	5,000	5,500	5,500	5,500
Programme 5: 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							
		SP5.1 Fish and fish products promotion					
	CO Fisheries	production & consumption of fish promoted	No. of 'Eat more fish campaigns'	0	4	4	4
			No. of Farmers exchange programme/tours	0	4	4	4
			No. of trainings on good aquaculture practices conducted	4	4	4	4
		SP 5.2 Fish Hatcheries/Fish Seed Bulking Sites Development					
	CO Fisheries	Fish hatcheries developed	No. of fish farms developed	0	0	1	0
			No. of fish farms operationalized	0	0	0	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of functional fish seed bulking sites	0	1	0	0
		SP 5.3 Fish Ponds Development					
	CO Fisheries	Fish ponds developed operationalized	No. of functional demo fish ponds constructed and protected	0	8	6	6
			No. of rapid water quality testing equipment procured	0	1	0	0
			No. of fishing gears procured and distributed	0	20	20	16
		SP 5.4 Stocking of Existing Water Bodies					
	CO Fisheries	Existing water bodies stocked	No. of existing water bodies Stocked	2	30	30	30
			No. of boats procured	0	1	0	1
		SP 5.5 Development of Dam and Riverine Fisheries					
	CO Fisheries	Undertake fisheries survey in the Mara Ecosystem	No. of surveys conducted	0	1	1	1
		SP 5.6: Fish Feeds Development					
	CO Fisheries	Fish feeds locally produced	No. of operational fish feed factory developed	0	0	0	1
			No. of farmers trained on farm fish feed formulation	32	500	500	500
		SP 5.7: Fish Disease and Pests Control					
	CO Fisheries	Fish disease and pests control undertaken	No. of farmers trained on disease and pests control	32	200	200	200
			No. of pests and disease survey reports	0	1	1	1
		SP 5.8: Fish and Fish Products Commercialization					
	CO Fisheries	Fish commercialization undertaken	No. of operational fish markets structures developed	0	1	1	0
			No. of fish traders trained on commercialization	40	40	40	40
		SP 5.9: Food Safety and Value Chain Development					
	CO Fisheries	Fish value addition and quality standards adopted	No. fish traders trained on fish quality standards	40	40	40	40
			No. of fish trader trained on fish value addition and product diversification	40	40	40	40
			No. of fish quality enforcement patrol conducted	1	4	4	4
			No. of policies developed/domesticated and implemented	0	0	0	1

Vote 4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0102024610 SP2 Crop Productivity improvement	783,749,665	816,913,690	912,818,261
0103014610 SP1 Livestock pests and Diseases management and control	86,977,934	91,754,093	98,670,621
0103074610 SP7 Livestock Information Management	109,022,483	111,170,073	111,460,780
0104014610 SP1 Fish products promotion	51,288,837	51,334,645	51,380,521
Total Expenditure for Vote 4618000000 Ministry Of Agriculture,Livestock & Fisheries	1,031,038,919	1,071,172,501	1,174,330,183

4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	468,620,000	474,645,235	482,818,009
2100000 Compensation to Employees	305,728,236	306,968,488	308,215,901
2200000 Use of Goods and Services	147,356,764	155,138,724	162,061,061
3100000 Non Financial Assets	15,535,000	12,538,023	12,541,047
Capital Expenditure	562,418,919	596,527,266	691,512,174
2200000 Use of Goods and Services	4,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	173,418,919	174,958,318	176,512,174
3100000 Non Financial Assets	384,500,000	421,568,948	515,000,000
Total Expenditure	1,031,038,919	1,071,172,501	1,174,330,183

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0102024610 SP2 Crop Productivity improvement

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	221,330,746	220,386,424	221,306,087
2100000 Compensation to Employees	171,550,456	172,455,091	173,365,709
2200000 Use of Goods and Services	37,710,290	38,858,417	38,864,545
3100000 Non Financial Assets	12,070,000	9,072,916	9,075,833
Capital Expenditure	562,418,919	596,527,266	691,512,174
2200000 Use of Goods and Services	4,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	173,418,919	174,958,318	176,512,174
3100000 Non Financial Assets	384,500,000	421,568,948	515,000,000
Total Expenditure	783,749,665	816,913,690	912,818,261

0102004610 P2 Crop Development and management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	221,330,746	220,386,424	221,306,087
2100000 Compensation to Employees	171,550,456	172,455,091	173,365,709
2200000 Use of Goods and Services	37,710,290	38,858,417	38,864,545
3100000 Non Financial Assets	12,070,000	9,072,916	9,075,833
Capital Expenditure	562,418,919	596,527,266	691,512,174
2200000 Use of Goods and Services	4,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	173,418,919	174,958,318	176,512,174
3100000 Non Financial Assets	384,500,000	421,568,948	515,000,000
Total Expenditure	783,749,665	816,913,690	912,818,261

0103014610 SP1 Livestock pests and Diseases management and control

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	86,977,934	91,754,093	98,670,621
2100000 Compensation to Employees	10,257,460	10,261,632	10,265,802

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0103014610 SP1 Livestock pests and Diseases management and control

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	75,305,474	80,077,409	86,989,714
3100000 Non Financial Assets	1,415,000	1,415,052	1,415,105
Total Expenditure	86,977,934	91,754,093	98,670,621

0103074610 SP7 Livestock Information Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	109,022,483	111,170,073	111,460,780
2100000 Compensation to Employees	88,301,483	88,588,685	88,877,000
2200000 Use of Goods and Services	19,621,000	21,481,351	21,483,707
3100000 Non Financial Assets	1,100,000	1,100,037	1,100,073
Total Expenditure	109,022,483	111,170,073	111,460,780

0103004610 P3 Livestock Resources management and development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	196,000,417	202,924,166	210,131,401
2100000 Compensation to Employees	98,558,943	98,850,317	99,142,802
2200000 Use of Goods and Services	94,926,474	101,558,760	108,473,421
3100000 Non Financial Assets	2,515,000	2,515,089	2,515,178
Total Expenditure	196,000,417	202,924,166	210,131,401

0104014610 SP1 Fish products promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	51,288,837	51,334,645	51,380,521
2100000 Compensation to Employees	35,618,837	35,663,080	35,707,390
2200000 Use of Goods and Services	14,720,000	14,721,547	14,723,095
3100000 Non Financial Assets	950,000	950,018	950,036

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0104014610 SP1 Fish products promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Total Expenditure	51,288,837	51,334,645	51,380,521

0104004610 P4 Fisheries development and management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	51,288,837	51,334,645	51,380,521
2100000 Compensation to Employees	35,618,837	35,663,080	35,707,390
2200000 Use of Goods and Services	14,720,000	14,721,547	14,723,095
3100000 Non Financial Assets	950,000	950,018	950,036
Total Expenditure	51,288,837	51,334,645	51,380,521

HEALTH AND SANITATION

Part A: Vision

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

Part B: Mission

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

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

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

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 57.44/100,000live 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 33 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 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 2024/25. 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, and 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.

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 53.7%, OPD attendance from 935,865 to 1,079,814, fully immunized children from 58.9% to 66.85%.

Part D: Programs and their Objectives.

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

Part E: Summary of the Program Outputs and Performance Indicators for FY 2025/26 - 2027/28

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	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
SP1. Clinical and Diagnostic services	Specialized units equipped	Number of hospitals with equipped radiology units	1	1	1	1
		Number of Ophthalmic Units equipped	1	2	2	2
		Number of Dialysis Centers equipped	1	0	0	0
		Number of operation theatres equipped	1	1	1	1
		Number of newborn units equipped	2	1	1	1
		Number of equipped ICUs	1	1	1	1
		Number of Dental units equipped	1	1	1	1
		Number of hospitals with equipped ENT Clinics	1	2	2	0
		Number of health centers with functional Oxygen cylinders (26)	8	8	8	8
		Number of dispensaries with functional Oxygen cylinder (136)		10	10	10
		One bulk liquid oxygen storage tank	0	0	0	0
		No. of health care workers trained on nurturing growth	0	24	24	24
	Increased availability of basic	Number of new basic laboratories equipped	0	3	3	3
		Number of Laboratories with	1	2	2	2

	equipment	advanced TB testing equipment. (Truenat)				
		Number of level 2&3 health facilities with basic medical equipment		176	10	10
	Expand the range of rehabilitative and habilitative services	A Mental health unit established at NCRH	0	0	0	0
		Number of Physiotherapy units equipped	1	1	1	0
		Number of occupational therapy units equipped	1	1	1	0
		Number of mental health clinics established	1	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 healthcare services	Number of health workers trained on basic life support (BLS)	0	30	30	30
		Number of hospitals with functional Accident and Emergency Centre (casualty units)	2	1	0	0
		Number of functional ambulances	11	16	16	16
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.	134	176	186	196
	Specialized Health products and technologies availed	Number of hospitals with valid service contracts for specialized equipment	0	0	2	0
		Number of hospitals fully stocked with specialized commodities	4	6	8	8
		Number of health facilities supplied with non-EPI vaccines	0	83.6308	97.53568	113.385228
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						
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Sub Programme	Key Output	Key Performance Indicators				
RMNCAH	Increased uptake of family planning services	Proportion of WRA using modern FP methods	39.52	50	55	60
	Reduced maternal and perinatal morbidity and mortality rates.	No. of Comprehensive emergency obstetric and neonatal care facilities	7	8	9	10
		No of Basic obstetric emergency care facilities	21	21	26	31
		Proportion of women of reproductive age screened for cervical cancer	13.65	60	70	90
		proportion of women with positive lesions treated	1.3	100	100	100
		Pregnant women attending at least 4th ANC visit	39.79	45	50	55
		Births attended by skilled health personnel (%)	55.51	68	73	78
		Proportion of perinatal deaths audited	73.86	100	100	100
		proportion of maternal death reported and audited within 7 days	100	100	100	100
		PNC Attendance (3days-6weeks) Coverage	35.78	35	40	50
		Advocacy, communication and social mobilisation sessions conducted on Maternal and child health in the community	60	60	90	120
	Increased availability and	Proportion reduction of adolescent pregnancies	28	20	18	15

	access to quality adolescent friendly sexual and reproductive health services including information	Proportion of health facilities providing integrated AYFS	100	100	100	100
		Number of health management teams updated (CHMT and SCHMT) on ASRH	5	9	9	9
	Increase level of awareness on cervical cancer prevention at the community level	Proportion of 10-14yr old girls given HPV 2	3.86	35	40	50
	Reduced risk of pregnancy associated morbidity and mortality among the adolescents and youth.	Number of maternal deaths reported and audited amongst adolescent(10-19yrs)	100	100	100	100
	Reduced childhood immunizable illnesses	% Of fully Immunized under one year children	64.87	85	87	90
NUTRITION	Reduced micronutrients deficiency	Number of HCWs sensitized on relevant micronutrient guidelines and policies	50	50	50	50
		Proportion of children aged 6-59months receiving vitamin A	86	80	85	100
		Proportion of pregnant & lactating mothers receiving IFAS		80	85	100
		Number of schools linked for VAS and deworming	84.37	50	50	50
		Number of IEC materials developed and disseminated in local language		1000	1000	1000
		Number of stakeholders meetings held on NCDs	88	4	4	4
		Number of HCWs trained on treatment & management of NCDs	100	122	122	122
	Improved nutrition status of WRA and children aged 0-59months	Number of trained HCWs on maternal Infant & young child nutrition (MIYCN)	30	30	30	30
		Number of CMEs conducted at facility level on BFCHI/BFCI (baby friendly HOSPITAL/community initiative)	50	100	100	100
		Number of supervision/mentorship visits to health facilities on MIYCN	50	80	90	100
	Reduced prevalence of stunting among children less than 5years	Number of integrated outreaches in hard to reach areas	50	100	100	100
	Reduced prevalence of stunting among children less than 5years	Number of health facilities conducting growth monitoring	125	125	125	125
		Number of integrated inreaches conducted	20	35	35	35
	Early diagnosis, treatment & management of SAM & MAM cases in children aged 6-59 months	Number of HCWs trained on IMAM	60	60	60	60
	Improved Nutrition status of people	Proportion of SAM & MAM cases supported with nutritional supplements	76	60.5	70.5	80
	Improved Nutrition status of people	Proportion of people living with HIV/TB with BMI less than 17 supported with nutrition	24	70	80	100

	living with HIV and TB.	supplements				
		Number of HIV and TB patients screened and supported with nutrition supplements.	33	150	180	200
	Enhanced commitment and continued prioritization of nutrition in the county agenda	Proportion of health budget allocated to nutrition	1	2	3	4
	Strengthen social mobilization mechanism	Number of important commemorable events like malezi bora, world diabetic day, world breastfeeding day and world kidney day, prematurity day	2	5	5	5
	Enhance adherence to policies, regulations protecting, promoting and supporting breastfeeding at work place and general population	Number of functional lactating rooms established in health facilities	1	25	30	35
		Number of HCW trained on monitoring and enforcement of the breastmilk substitute (breastfeeding ACT 2012)	2	30	30	30
	Increased consumer awareness on fortified foods	Number of mother-to-mother women groups sensitized on fortified food consumption	5	16	16	16
	Strengthen supply chain management for IMAM commodities activities	Number of HCWs trained on supply chain management of IMAM	524	60	60	60
		Number of SAM/MAM clients supported with Nutrition supplies for IMAM (RUTE/RUSE/F100/F75/CSB)	1630	648	567	486
HIV/AIDS	Increased knowledge of HIV status in the population	Number of clients tested for HIV	83,838	80000	85000	90000
		Number of health facilities conducting quarterly HIV integrated outreach services	10	10	15	15
		Proportion of contacts of newly diagnosed HIV clients reached through ICT (index client testing)	100	100	100	100
		Proportion of newly diagnosed HIV positive clients linked to care	100	100	100	100
		Proportion of clients eligible for Prep who are initiated on Prep	100	100	100	100
	Increased ART treatment coverage	Number newly established ART sites	0	10	10	10
		Proportion of HIV infected people receiving ARVs (treatment coverage)	77	90	95	95
		ART Retention rate	95	95	95	95
		Number of new Community ART distribution groups established	0	5	5	5
		Number of HCWs trained on updated ART guidelines	42	50	0	50
	Increased Viral load suppression rate	Number of quarterly mentorship visits to health facilities		160	160	160
		Proportion of clients done VL timely monitoring (due)	86	90	95	95
		Proportion of clients on ARVs who are virally suppressed	94	95	95	95
		Number of ART health facilities installed with functional Kenya EMR	42	10	10	10
	Improved coordination of HIV services	Number of quartely HIV stakeholder meeting held	4	4	4	4
	Reduced mother to child	Proportion of Health facilities offering PMTCT services	94	95	100	100

	transmission of HIV	(including ART initiation)				
		Proportion of pregnant women receiving a HIV test in the first trimester	32	100	100	100
		Proportion of HIV positive pregnant women receiving HAART	98	100	100	100
		Proportion of HIV exposed infants receiving prophylaxis	96	100	100	100
		Proportion of HEIs done first PCR at 6weeks	100	100	100	100
		Proportion of infants with positive PCR initiated HAART	100	100	100	100
		Number of HCWs trained/updated for PMTCT & EID	30	30	30	30
TUBERCULOSIS	Improved TB case finding	No of HCWs sensitized on TB diagnosis	50	50	50	50
		No of facilities reporting on ACF activities (cumulatively)	78	100	120	140
		No of CHPs trained on TB management	0	100	100	100
		No of HCWs trained on integrated TB management	10	30	30	30
		No of new diagnostic sites doing TB testing	3	3	3	3
		No of sites doing Sample networking	56	62	67	72
		Proportion of contacts of Index TB clients screened for TB (household visits)	70	100	100	100
		No of under 5yrs whose contacts were screened for TB	60	100	100	100
	Improved DRTB surveillance	Proportion of eligible client sample done Gene Xpert & Culture	50	100	100	100
	Improved TB outcome	Proportion of bacteriologically confirmed TB cases cured	90	90	90	90
		Percent of client completed TB treatment	6	90	90	90
		Proportion of TB clients who are LTFU	98	3	2	1
	Improved TB/HIV integration	Proportion of TB client offered HIV Testing	97	100	100	100
		% Of TB/HIV co-infected clients put on ARVs	60	100	100	100
	Improved TPT Uptake	% Of clients eligible for TPT initiated on TPT	0	30	35	40
	Improve DRTB OUTCOME	Proportion of DRTB cases cured	100	90	90	90
		Proportion of DRTB cases completing treatment	100	90	90	90
		Proportion of DRTB Cases receiving support	60	100	100	100
Disease surveillance	Increased epidemic preparedness and timely response	No. of AFP cases detected	16	20	20	20
		No. of 60-day AFP follow ups done.	16	20	20	20
		No of AFP cases validated	16	20	20	20
		No of AFP samples collected and delivered to the reference Lab	16	20	20	20
		No of Measles samples collected and delivered to the reference	32	28	28	28
		No. of outbreaks investigated	4	16	16	16
		Percentage of reports sent from the health facilities against the expected	86	80	80	80
		No multisectoral meetings held	16	16	16	16
		No of Quarterly County One health committee review meetings held	4	4	4	4
		No of IPC focal persons sensitized		74	74	74
		No of facility committee members sensitized on IPC(1 per facility)	55	55	55	0
		No of HCWs trained on IPC	0	0	0	0

		No of IPC Audits done	0	2	2	2
		No of clinicians trained on antimicrobial stewardship	0	30	30	30
		No of facilities transporting health care waste for safe management.	0	40	40	40
	Reduced Diarrheal disease incidence	No of villages Delivered ODF	1350	380	380	380
	Improved sanitation standards	No of CLTS PIT Meetings done	32	32	32	32
		No of sanitation and hygiene days commemorated	4	4	4	4
		No of Sanitation and hygiene Plans and policies developed	1	1	1	1
		Percentage of HH with basic sanitation	75	75	80	85
		Percentage of Schools with basic sanitation	60	75	80	85
		Percentage of health facilities with basic sanitation	50	60	70	80
	Improved WASH stake holder coordination	No of sanitation and hygiene TWG meetings held	1	1	1	1
		No of Quarterly County WASH/ NTD Meetings Conducted	4	4	4	4
		No of county WASH annual review meetings held	1	1	1	1
	Improved food safety surveillance	No of officers trained on Food Safety	0	31	0	0
		No of food samples analyzed	480	480	480	480
	Improved Water safety					
		No of Water samples analyzed	280	280	280	280
		No of public health statutory notices served		40	40	40
		No of building plans approved		100	100	100
	Reduced rodent and vector related diseases					
		No of vector control sessions done	50	50	50	50
	Increased Public health and sanitation financing					
		Percentage of Food and nonfood premises inspected	100	100	100	100
	Improved public health service delivery	No of County public health review meetings done	1	1	1	1
		No of Sub County public health review meetings done	1	1	1	1
Community health services (CHS)	Improved Community health service delivery	No of community units Established	15	20	20	20
		No of community Health dialogues done	1,084	548	548	548
		No of biannual Community Health supportive supervision held	1	2	2	2
		No. of Community unit kits procured		381	381	381
		Number of Community Score Card Forums Held		548	548	548
		No of (HH)-Indigents enrolled into NHIF	0	3800	3800	3800
		No of yearly County CHS review meetings	1	1	1	1
		No of Sub County Quarterly CHS review meetings	8	4	4	4
	Policy Direction on service delivery					
		No of CHS plans and Policies developed	0	0	0	0
	Improved FP services					
		No of CBDs trained	0	50	50	50
	Improved grievances reporting mechanisms	No. of CHPs trained on GRM	0	50	50	50
		No. of VMG committees trained on GRM		80	0	0
Primary Health Care Services	Improved Primary	No of County Stakeholder Forums held For PHC including Innovation	0	4	4	4

Healthcare service delivery		and Learning.				
		No of Primary Care Networks Established	0	0	0	0
		No of Multidisciplinary Teams (MTDs) established and facilitated	0	6	6	6
		No of Primary Health Care Facility HCWs trained on PHC Guidelines including PHC M&E framework.	0	109	0	0
		No of County and Subcounty Support Supervision conducted for PHC Activities	8	8	8	8
		No of Sub County Bi annual routine monitoring and performance review meetings conducted for PHC Activities	2	16	16	16
		No of County Bi annual routine monitoring and performance review meetings conducted for PHC Activities	2	2	2	2
		Enroll Community Members on NHIF	303,778	5,000	5,000	5,000
		No of Community Engagement/Participation meetings/ dialogues conducted on Primary Health Care	1,088	120	120	120
		Conduct Facility Population Empanelment	0	0	0	0
	Reduced prevalence of T.T cases to less 5%	No of CHPs/TT finders Trained on PEC	25	70	0	0
		No of T.T outreaches conducted	50	50	50	40
		No. of MDAs conducted	1	1	1	1
		No. prevalence surveys conducted	0	0	0	1
		No of world sight days commemorated	1	1	1	1
Deworming	Improved health and wellbeing of children	Proportion of School going Children dewormed	16.59	100	100	100
		No. of sub counties conducting school based deworming	6	6	6	6
Malaria Control	Reduced malaria burden	Number of LLITNs distributed through health facilities (ANC)	24,158	48,100	48,100	48,100
		Number of LLITNs distributed to < 1(CWC)	19,733	48,100	48,100	48,100
		No. of nets distributed through mass net campaign.	710817	0	720,000	0
		No. of house units covered with indoor residual spray.	0	8,000	8,000	8,000
		No. of epidemic preparedness and response (EPR) plan developed	1	1	1	1
		No of weekly malaria thresholds submitted	1368	2080	2080	2080
		No of Malaria data quality Audits conducted	2	4	4	4
		No of Malaria Advocacy meetings conducted	2	10	10	10
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	16			
				18	18	18
	Increased community awareness on the availability of integrated HIV Services	Number of community sensitizations on integrated HIV Services conducted	300	360	360	360
	Improved community health knowledge	Number of IEC Materials Design and developed for HIV, TB, Malaria ,nutrition , maternal and child health	0	30	30	30
		Number of IEC Materials printed for HIV, TB, Malaria ,nutrition ,	4000	1000	1000	1000

Neglected Tropical Disease		maternal and child health				
		Number of IEC Materials distributed for HIV, TB, Malaria ,nutrition , maternal and child health	4000	1000	1000	1000
	Increased community health awareness	number of health facilities conducting microteaching	220	220	240	260
	Improved change of behavior in the community	Number of health radio talk shows held	16	12	12	12
	Increased use of LLINS among the community	Number of households sensitized on the use of LLINS	15000	15000	20000	25000
	Improved behavior change in the community	Number of community sensitization conducted through dialogue days	280	300	320	340
	Increased community health awareness	Number of social mobilization campaigns to mark world health days targeting key markets centers	8	8	8	8
	reduced risk behaviors among the teenage population	Number of schools sensitized on the risk associated with teenage pregnancies.	500	500	600	700
	increased health knowledge among school children	Number of schools reached on hand washing and hygiene messages	500	500	600	700
	Increased community health awareness	Number of community engagement and sensitization through Barazas	1000	2000	2500	3000
	Increased health promotion advocacy meetings	number of health promotion advocacy committee meetings conducted	36	36	36	36
	Improved male participation in maternal health	proportion of male involvement on skilled birth attendance and ANC visits through sensitization forums at cattle trading centres, water points	15	8	10	12
	improved immunization awareness level	Number of drama skits/Songs on immunization designed and developed.	0	10	12	15
	Improved knowledge and skills of health workers	Number of continuous medical education (CME) sessions conducted	600	832	832	832
	Increased awareness and support for skilled birth attendance among women groups	proportion of women groups sensitization forums on skilled birth attendance conducted	20	30	40	50
	strengthened ACSM activities	Number of quarterly support supervision visits on ACSM conducted	18	36	36	36
	Increased access to preventative and curative services,	No. of people treated for specific NTDs	-	100	100	100
		proportion of the population covered by preventative interventions,	-	50%	60%	70%
	Improved surveillance	Timeliness and completeness of surveillance data	-	Weekly	Weekly	Weekly

	and reporting,					
	Strengthened community participation.	No. of community health volunteers engaged in NTD control programs	-	100	100	100
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		Key				
Programme		Performance	Baseline	Proposed Estimate	Target	Target
	Key Output	Indicators	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
POLICY DEVELOPMENT PLANNING AND RESEARCH	CIDP III Review and CIDP IV development	Develop CIDP IV	0	0	0	1
	Other Operational Plans, action plans, sectoral plans and budgets	Annual Work Plan (AWP) developed, PBB, APR, Sector report	1	1	1	1
		Number of operation research conducted	0	1	1	0
ADMINISTRATION INFRASTRUCTURE AND SUPPORT SERVICES	An Effective and Efficient People Centered Service Delivery	Number of Supportive Supervisions Carried out by CHMT & SCHMT	36	36	36	36
		Number of Health facilities assessed on quality improvement and standards (KQMH)	0	436	436	436
		Number of QITs and WITs established and operationalized	4	57	68	81
	Improved service delivery	Number of staff houses constructed	0	30	30	30
		Number of utility vehicles procured	0	3	3	2
		Number of emergency and evacuation vehicles leased	11	15	15	15
		Number of motorbikes procured	0	10	10	10
	Constructed and operationalized dispensaries	No. of dispensaries and health centers constructed and operationalized	6	6	6	6
	Two (2) Maternity units constructed and equipped	Number of Modern Maternity constructed and equipped	33	0	1	1
	Nine (9) Modern Incinerator Constructed	Number of Modern Incinerator Constructed	0	3	2	1
	Ninety (90) Placenta Pits and Burning Chambers Constructed	Number of Placenta Pits and Burning Chambers Constructed	0	18	18	18
	123 Health Facilities Land Titled Deeds Processed and Issued	Number of Health Facilities Land Titled Deeds Processed and Issued	0	40	0	0
	123 Health Facilities Fenced	Number of Health Facilities Fenced & gated	0	57	57	9
	Asbestos Removed, replaced by Iron Sheets and safely Disposed	Number of Health Facilities Asbestos removed, replaced by Iron Sheets and safely disposed	0	0	5	5
	Parking and Pavement constructed at TMWSCH,	Number of Health Facilities Parking and Pavement constructed	0	2	1	0

	Ololulunga and Nairregie Enkare Hospitals					
	Five (5) hospitals upgraded to level 4 status	Number of Hospitals upgraded to level 4	2	2	0	0
	Two (2) level 4 Hospitals constructed	Number of level 4 hospitals constructed	0	1	0	0
	Health facilities provided with General Office Supplies procured	Number of Health Facilities supplied with GOS	0	125	125	125
	Health facilities provided with Computers, printers and other IT	Number of Health Facilities supplied with Computers, printers and other IT	134	125	0	0
	Health facilities provided with office furniture and fittings	Number of Health Facilities supplied with office furniture and fittings	0	0	0	125
	Nairregie Enkare Kitchen, Laundry and Paed blocks upgraded and equipped	Kitchen, Laundry and Paediatric blocks upgraded and equipped	0	0	0	0
	Utility Vehicles maintained and serviced	Number of Utility vehicles serviced and maintained	12	12	12	12
	Airtime and Data Bundles Procured	Number of officers provided with Airtime and data bundles	14	14	14	14
	Eight (8) level 4s, Level 5 CHMT, SCHMT staffs provided with tea, snacks and refreshment	Number of staff provided with tea, snacks and refreshments	500	500	500	500
	Eight (8) level 4s, Level 5 Hospitals patients provided with food and rations	Number of health facilities provided with Food and Rations	9	9	9	9
	Finance and Procurement Accountable documents procured	Number of Finance and Procurement accountable documents procured	125	125	125	125
	Refined Fuels and Lubricants procured	Number of Refined Fuels and Lubricants (liters) procured				
Human Resource for Health	Health Workers Recruited and Adequately deployed	Number of Health Workers recruited and adequately deployed	0	157	157	0
	CHPs recruited and adequately deployed	Number of CHPs recruited and adequately deployed	0	2774	2774	2774
	Staff trained on short term	Number of staff trained on short term courses		1755	1931	2124

	courses					
	Staff trained on Long Term Courses	Number of staff trained on long term courses	17	17	19	21
	Transfer and baggage allowance paid to staff	Number of staff paid transfer and baggage allowance		29	14.5	14.5
Monitoring and Evaluation and		No of Data capture and reporting tools printed	0	3380	0	3640
	Quality health information collected and reviewed	Number of quarterly Data quality audits carried by C/SCHMTs	36	36	36	36
		No of Quarterly performance review meeting held	36	36	36	36
	Patient medical record forms printed	Number of patient files printed	28461	28461	29961	31961
	Health data entered into national repositories(KHIS and National data warehouse)	No of officers facilitated with airtime (data bundles) for data entry into KHIS.	12	12	12	12
Health Information System	Annual work plans reviewed	Number of Annual performance review reports (APR)	1	1	1	

Vote 4619000000 Ministry of Health & Sanitation

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0401014610 SP1 Health Promotion and Nutrition	1,243,096,161	1,309,163,193	1,387,343,242
0402014610 SP1 Referral Services	659,217,673	670,006,803	683,002,929
0403014610 SP1 Policy Devt, Planning and Research	2,407,985,545	2,472,834,837	2,540,279,738
Total Expenditure for Vote 4619000000 Ministry of Health & Sanitation	4,310,299,379	4,452,004,833	4,610,625,909

4619000000 Ministry of Health & Sanitation

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,067,203,218	3,142,841,640	3,223,282,667
2100000 Compensation to Employees	1,906,401,910	1,965,061,082	2,026,193,362
2200000 Use of Goods and Services	916,859,468	1,058,674,236	1,077,818,150
2400000 Interest	135,000,000	10,000,000	10,000,000
2600000 Current Transfers to Govt. Agencies	45,000,000	45,117,520	45,235,348
3100000 Non Financial Assets	63,941,840	63,988,802	64,035,807
Capital Expenditure	1,243,096,161	1,309,163,193	1,387,343,242
2400000 Interest	300,000,000	280,000,000	300,000,000
3100000 Non Financial Assets	943,096,161	1,029,163,193	1,087,343,242
Total Expenditure	4,310,299,379	4,452,004,833	4,610,625,909

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0401014610 SP1 Health Promotion and Nutrition

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	1,243,096,161	1,309,163,193	1,387,343,242
2400000 Interest	300,000,000	280,000,000	300,000,000
3100000 Non Financial Assets	943,096,161	1,029,163,193	1,087,343,242
Total Expenditure	1,243,096,161	1,309,163,193	1,387,343,242

0401004610 P1 Preventive & Promotive Health Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	1,243,096,161	1,309,163,193	1,387,343,242
2400000 Interest	300,000,000	280,000,000	300,000,000
3100000 Non Financial Assets	943,096,161	1,029,163,193	1,087,343,242
Total Expenditure	1,243,096,161	1,309,163,193	1,387,343,242

0402014610 SP1 Referral Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	659,217,673	670,006,803	683,002,929
2100000 Compensation to Employees	352,790,726	355,427,777	358,088,341
2200000 Use of Goods and Services	165,636,947	298,788,308	309,123,152
2400000 Interest	135,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	5,790,000	5,790,718	5,791,436
Total Expenditure	659,217,673	670,006,803	683,002,929

0402004610 P2 Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	659,217,673	670,006,803	683,002,929
2100000 Compensation to Employees	352,790,726	355,427,777	358,088,341
2200000 Use of Goods and Services	165,636,947	298,788,308	309,123,152
2400000 Interest	135,000,000	10,000,000	10,000,000

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0402004610 P2 Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	5,790,000	5,790,718	5,791,436
Total Expenditure	659,217,673	670,006,803	683,002,929

0403014610 SP1 Policy Devt, Planning and Research

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,407,985,545	2,472,834,837	2,540,279,738
2100000 Compensation to Employees	1,553,611,184	1,609,633,305	1,668,105,021
2200000 Use of Goods and Services	751,222,521	759,885,928	768,694,998
2600000 Current Transfers to Govt. Agencies	45,000,000	45,117,520	45,235,348
3100000 Non Financial Assets	58,151,840	58,198,084	58,244,371
Total Expenditure	2,407,985,545	2,472,834,837	2,540,279,738

0403004610 P3 General Administration, Planning & Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,407,985,545	2,472,834,837	2,540,279,738
2100000 Compensation to Employees	1,553,611,184	1,609,633,305	1,668,105,021
2200000 Use of Goods and Services	751,222,521	759,885,928	768,694,998
2600000 Current Transfers to Govt. Agencies	45,000,000	45,117,520	45,235,348
3100000 Non Financial Assets	58,151,840	58,198,084	58,244,371
Total Expenditure	2,407,985,545	2,472,834,837	2,540,279,738

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,067,203,218	3,142,841,640	3,223,282,667
2100000 Compensation to Employees	1,906,401,910	1,965,061,082	2,026,193,362

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

04000000 Health

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	916,859,468	1,058,674,236	1,077,818,150
2400000 Interest	135,000,000	10,000,000	10,000,000
2600000 Current Transfers to Govt. Agencies	45,000,000	45,117,520	45,235,348
3100000 Non Financial Assets	63,941,840	63,988,802	64,035,807
Capital Expenditure	1,243,096,161	1,309,163,193	1,387,343,242
2400000 Interest	300,000,000	280,000,000	300,000,000
3100000 Non Financial Assets	943,096,161	1,029,163,193	1,087,343,242
Total Expenditure	4,310,299,379	4,452,004,833	4,610,625,909

LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

A: Vision

“Secure and Sustainable Human Settlements”

B: Mission

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

C: Context for Budget Intervention

During the Financial Year 2024/2025, with a total budget of 529 Million, 272 Million & 257 Million for recurrent and development respectively, the Department of Lands, Housing, Physical Planning, and Urban Management achieved several significant milestones aimed at strengthening land administration, enhancing urban governance, and improving service delivery across the county. One of the most notable accomplishments was the successful survey and titling of approximately 41,520 hectares of the Maasai Mau Forest, a major step towards sustainable land management and conservation. The Department also undertook the planning and survey of six strategic market centers—Talek, Enkorika, Olmotonyi, Olare, Wafoo, and Olerai—alongside the preparation of 200 title deeds for Talek Centre, further facilitating secure land tenure. The operationalization of the Geographic Information System (GIS) laboratory marked a leap forward in digital land management. In the housing sector, six staff houses were refurbished to improve staff welfare.

In the Financial Year 2025/2026, the Department of Lands, Housing, Physical Planning, and Urban Management has prioritized strategic investments geared toward improving urban infrastructure, enhancing land management and strengthening institutional service delivery. Among the key planned interventions is the planning of selected urban centers including Olokuroto, Suswa, and Nairekia Purko, with the aim of promoting structured growth.

To complement these efforts, the Department will focus on strengthening development control and enforcement mechanisms to manage rapid urban growth more effectively. Further, it will initiate the digitization of land records to improve efficiency, transparency, and ease of access to land-related services. Although the County Spatial Plan has been developed, the Department will work towards its phased implementation and alignment with lower-level plans, including

Local Physical and Land Use Development Plans. Environmental sustainability will remain central, with planned interventions targeting improved solid waste management systems and integrated urban greening programs.

PART D. Programme Objectives

Programme	Objective
Land and Survey	To enhance registration, titling of land and resolving land issues.
Housing	To promote and provide decent and affordable housing
Physical Planning	To enhance sustainable land use planning and proper management of our urban centres

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

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	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Digitization and Digitalization	Land Information Management System established	Operational Land Management system	0	1	1	1
Topographical maps	Topographical maps prepared	Number of maps prepared	0	5 maps	5 maps	5 maps
Survey, beaconing and mapping	Property boundaries established	Number of surveyed and beaconed markets and plots	20	6 markets	6 markets	6 markets
	Public utilities boundary establishment	No. of Health facilities, cattle dips, water points, and other county utilities	10	100	100	100
	Verification and validated planned centers	Number of Centers and plots verified and validated	11	6 centers	6 centers	6 centers
	Valuation rolls Developed	Number of developed valuation rolls	0	1 roll	1 roll	1 roll
Land Administration	Disputes resolved	No. of disputes resolved	120	100	100	100
	Transfers undertaken	No. of transfers undertaken	360	1000	1000	1000
Training on GIS, software & survey equipment	Capacity building trainings held	No. of technical staff trained	3	10	10	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				
Programme						
	Key Output	Key Performance Indicators	Baseline	Proposed Estimate	Target	Target

			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Construction of new staff quarters	Units constructed	No. of houses constructed	0	2	2	2
Renovation & Refurbishment of government buildings/ staff houses	Units renovated	No of offices and houses refurbished	12	6	6	6
Affordable housing programme	Increased access to Affordable housing	No of units constructed	200 (on going)	200	200	200
Governor, Deputy governor & Speaker's residence construction	Units constructed	Percentage (%) of construction done	10%	-	-	-
Programme Name: Physical Planning						
OBJECTIVE: To enhance sustainable land use planning and proper management of our urban centres						
OUTCOME: Optimal utilization of land and other resources						
Sub	Key Output	Key Performance Indicators				
Programme			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Sp. 1 Spatial Planning	Local Physical and land use development plans prepared & approved	Number of Land use plans prepared and approved	20	10 urban centers	10 urban centers	10 urban centers
Sp. 2 Development Control	Well planned urban centres	No. of enforcement notices issued	60 (FY 24/25)	120	120	120
Sp. 3 Regularization of Urban areas	Issuance of Allotment letters and lease titles to plots & public utilities	No. of plots & public utilities planned & surveyed	30	6	6	6
Sp. 4 Laws, Policies & By-Laws	County Specific policies, laws & regulations formulated	No. of laws & policies formulated	5	1	1	1

Vote 4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0105014610 SP1 Development Planning and Land reforms	48,621,578	48,647,897	48,674,235
0106014610 SP1 Housing Development	131,206,130	131,441,032	131,676,512
Total Expenditure for Vote 4620000000 Ministry of Lands Housing Physical Planning & Urban Development	179,827,708	180,088,929	180,350,747

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	114,827,708	114,930,784	115,034,025
2100000 Compensation to Employees	44,170,708	44,199,395	44,228,109
2200000 Use of Goods and Services	68,239,000	68,313,302	68,387,743
3100000 Non Financial Assets	2,418,000	2,418,087	2,418,173
Capital Expenditure	65,000,000	65,158,145	65,316,722
3100000 Non Financial Assets	65,000,000	65,158,145	65,316,722
Total Expenditure	179,827,708	180,088,929	180,350,747

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0105014610 SP1 Development Planning and Land reforms

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	48,621,578	48,647,897	48,674,235
2100000 Compensation to Employees	33,883,578	33,908,813	33,934,070
2200000 Use of Goods and Services	14,358,000	14,359,080	14,360,156
3100000 Non Financial Assets	380,000	380,004	380,009
Total Expenditure	48,621,578	48,647,897	48,674,235

0105004610 P5 Land Policy and Planning

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	48,621,578	48,647,897	48,674,235
2100000 Compensation to Employees	33,883,578	33,908,813	33,934,070
2200000 Use of Goods and Services	14,358,000	14,359,080	14,360,156
3100000 Non Financial Assets	380,000	380,004	380,009
Total Expenditure	48,621,578	48,647,897	48,674,235

0106014610 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	66,206,130	66,282,887	66,359,790
2100000 Compensation to Employees	10,287,130	10,290,582	10,294,039
2200000 Use of Goods and Services	53,881,000	53,954,222	54,027,587
3100000 Non Financial Assets	2,038,000	2,038,083	2,038,164
Capital Expenditure	65,000,000	65,158,145	65,316,722
3100000 Non Financial Assets	65,000,000	65,158,145	65,316,722
Total Expenditure	131,206,130	131,441,032	131,676,512

0106004610 P6 Housing Development and Human Settlement

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0106004610 P6 Housing Development and Human Settlement

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	66,206,130	66,282,887	66,359,790
2100000 Compensation to Employees	10,287,130	10,290,582	10,294,039
2200000 Use of Goods and Services	53,881,000	53,954,222	54,027,587
3100000 Non Financial Assets	2,038,000	2,038,083	2,038,164
Capital Expenditure	65,000,000	65,158,145	65,316,722
3100000 Non Financial Assets	65,000,000	65,158,145	65,316,722
Total Expenditure	131,206,130	131,441,032	131,676,512

0107014610 SP1 Metropolitan Planning & Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

0107004610 P7 Urban Mobility and Transport

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

ICT & E-GOVERNMENT

Part A. Vision

Digitally transformed and empowered County Citizenry

Part B. Mission

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

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

The ICT and E-Government plays a pivotal role in enhancing service delivery through the adoption and integration of digital technologies across all county departments and agencies. The department is tasked with promoting innovation, facilitating inter-departmental consultations on ICT matters, and ensuring effective public relations and communication through digital platforms. Its strategic approach aims at ensuring cost-effective, high-quality ICT-enabled services to streamline government operations and improve citizen engagement. During the reporting period, the department made significant progress in laying the foundation for improved service delivery through ICT.

Notable achievements include the successful training of 60 ICT staffs on Performance Management, the development of a comprehensive ICT Strategic Plan (2025–2030), and the formulation of an ICT Policy to guide the sector's growth and development. Additionally, the implementation of a countywide Local Area Network (LAN) enhanced connectivity across all departments, fostering improved communication and data sharing. A key milestone was the training of over 120 youth under the Ajira Digital Program, which has proved essential in empowering young people with digital skills for online work. This program has been particularly impactful in Narok County by creating self-employment opportunities and enabling youth to access the global digital marketplace, thereby reducing unemployment and boosting the local digital economy.

Despite these milestones, the department faced a number of challenges that hindered full implementation of planned activities. Key among these were limited ICT infrastructure, inadequate equipment, and poor internet connectivity, particularly in rural areas. These gaps restricted access to essential digital services, limiting the capacity of rural youth to

leverage government programs, education, and business opportunities. To address these issues and build on current achievements, the department has prioritized four strategic areas for the medium-term period 2025/26–2027/28: Digital ICT Infrastructure, Digital Services and Data Management, Digital Skills, and Digital Innovation, Entrepreneurship, and Digital Business. To support the implementation of these priorities, the department has been allocated Ksh. 303.28 million for the Financial Year 2025/26.

Part D. Programmes and their Objectives

The following are the programmes and their respective strategic objectives:

Programme	Objective
Leveraging ICT for service delivery and development.	To ensure availability of accessible, efficient, reliable and affordable ICT services within the county.

Part E: Summary of the Programmes, Sub-programmes, Expected outputs, Performance indicators and Targets for FY 2025/26 - 2027/28

Objective: To enhance service delivery through ICT						
Outcome: Enhanced Service Delivery through ICT						
Sub Programme	Key Output	Key Performance Indicators	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Digital Infrastructure	LANs Connected	No. of LANs Commissioned	10	8	5	5
	Connected WANs	No. of WANs Commissioned	0	3	3	3
	Functional Unified Communication System	No. of offices connected with IP telephone	0	3	4	4
	End user devices acquired	No. of end user devices acquired	40	100	100	100
	ICT hubs/innovation centers developed, and /equipped	No. of ICT hubs/innovation centers developed and /equipped	1	3	3	3
Digital Government Services, and Data Management	Functional Integrated System	No. of services automated/ Digitized	2	5	4	3
	Website/ portals developed	No. of Website/ portals developed	1	4	4	5
Digital Skills	Skilled Human Capacity	No. of staff trained	60	40	45	25
		No of Citizen Trained	120	650	700	500
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.	1	3	2	2
	Established Security Operation Centre (SOC)	No. of established Security Operational Centres	1	1	0	0
Digital Innovation, Entrepreneurship and Digital Business	A functional platform for managing innovation ideas	No. of functional platforms for managing innovation ideas	1	1	1	0
	Innovation conferences held	No of ICT Innovations conferences held	0	1	0	1

Policy, Legal and Regulatory Framework	Approved Policies, Standards and frameworks	No. of Approved ICT Policies, Standards and frameworks	1	1	1	0
		No. of Approved Communications Policies, Standards and frameworks	0	1	1	0
		No. of approved plans and frameworks on data protection and cyber management	1	1	1	0
		No. of Approved frameworks for partnership and innovations	0	3	0	2
Communication	Informed County Citizens	No of Citizens informed/visits to social sites.	22,319	80,000	90,000	100,000

Vote 4621000000 Ministry of ICT & E Government

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0202014610 SP1 ICT Infrastructure Development	303,280,000	305,695,407	308,696,003
Total Expenditure for Vote 4621000000 Ministry of ICT & E Government	303,280,000	305,695,407	308,696,003

4621000000 Ministry of ICT & E Government

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	128,280,000	129,933,701	132,168,749
2100000 Compensation to Employees	78,620,844	80,255,264	82,471,022
2200000 Use of Goods and Services	26,100,164	26,103,552	26,106,938
3100000 Non Financial Assets	23,558,992	23,574,885	23,590,789
Capital Expenditure	175,000,000	175,761,706	176,527,254
3100000 Non Financial Assets	175,000,000	175,761,706	176,527,254
Total Expenditure	303,280,000	305,695,407	308,696,003

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0202014610 SP1 ICT Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	128,280,000	129,933,701	132,168,749
2100000 Compensation to Employees	78,620,844	80,255,264	82,471,022
2200000 Use of Goods and Services	26,100,164	26,103,552	26,106,938
3100000 Non Financial Assets	23,558,992	23,574,885	23,590,789
Capital Expenditure	175,000,000	175,761,706	176,527,254
3100000 Non Financial Assets	175,000,000	175,761,706	176,527,254
Total Expenditure	303,280,000	305,695,407	308,696,003

0202004610 P2 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	128,280,000	129,933,701	132,168,749
2100000 Compensation to Employees	78,620,844	80,255,264	82,471,022
2200000 Use of Goods and Services	26,100,164	26,103,552	26,106,938
3100000 Non Financial Assets	23,558,992	23,574,885	23,590,789
Capital Expenditure	175,000,000	175,761,706	176,527,254
3100000 Non Financial Assets	175,000,000	175,761,706	176,527,254
Total Expenditure	303,280,000	305,695,407	308,696,003

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	128,280,000	129,933,701	132,168,749
2100000 Compensation to Employees	78,620,844	80,255,264	82,471,022
2200000 Use of Goods and Services	26,100,164	26,103,552	26,106,938
3100000 Non Financial Assets	23,558,992	23,574,885	23,590,789
Capital Expenditure	175,000,000	175,761,706	176,527,254
3100000 Non Financial Assets	175,000,000	175,761,706	176,527,254
Total Expenditure	303,280,000	305,695,407	308,696,003

PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION SERVICES

Part A: Vision

“A transformed and coordinated public service”

Part B: Mission

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

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

The Public Service Management and Administration Department in Narok County has evolved significantly since the inception of devolution under Kenya’s 2010 Constitution. The department was formed in the year 2013 with the onset of county governments under the County Governments Act 2012.

Initially established to operationalize county functions and facilitate the transition from national to county governance, the department has grown to become a central pillar in the delivery of public services within the county. Over time, it has expanded its mandate and structure to encompass several critical sub-sectors, including the Office of the Governor and Deputy Governor, the County Public Service Board, the County Assembly, the County Alcoholic Drinks Control Directorate, Disaster Management, Human Resource Management, Public Administration and the Promotion of Public Participation and Civic Education.

Together, these sub-sectors form a cohesive framework that provides leadership, policy direction, and administrative oversight across the county government. The department plays a vital role in supporting devolution by ensuring the development and management of a competent county workforce, promoting accountability, and fostering responsive governance for effective service delivery to the people of Narok County.

In the 2025/2026 – 2027/28 MTEF period, the department will continue implementing programmes which are aimed at transforming public service delivery and enhancing the county’s image, disaster mitigation and alcohol drink and substance control. This will involve the implementation of policy guidelines on skills development among the staff, training and capacity building of staff on service delivery, mainstreaming occupational safety and health into the sectors among other interventions.

D. Programmes and their Objectives

Programme	Objectives
Programme 1: County Government Administration and Field Services	To enhance Service Delivery.

Programme 2: Disaster Mitigation and Management	Disaster and emergency Coordination
Programme 3: Alcoholic Drinks and Substance Control	Minimize adverse effects of alcohol and substance abuse

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 - 2027/28

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	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	Research briefs Presented	Number of research Briefs presented- county assembly	20	20	20	10
		Number of Policy Briefs presented- PSM		20	20	10
	Bills passed	Number of bills passed in a financial year	4	5	5	3
Infrastructure development	Modern ICT equipped chambers constructed	% Level of completion of Modern ICT equipped chambers	50	29	-	-
		% of County headquarters complex with ICT layout completed	60	72	100	-
	Subcounty offices refurbished	No. of Subcounty offices refurbished	1	1	1	1
	Increased internet access	% Of units accessing Internet connection	80	100	100	100
	Data Digitized	% Level of Data digitized	70	80	100	100
	Vehicles Procured	No of Vehicles Procured	2	2	2	2
	Vehicles Branded	No. of vehicles branded	10	40	-	-
	Functional and operational structures in place	No. of functional and operational structures in place	0	-	-	1
	Digitized Records (registry, staff identification)	% of Records digitization (registry, staff identification)	50	65	70	80
	Public engagement meetings held	No of Public engagement forums conducted	8	10	10	10
		No. of Public engagement forums coordinated	10	10	10	10
	Public holidays held	No. of Public holidays celebrated	3	3	3	3
Employee occupation safety and wellness	Staff Sensitized on Mental Health Awareness and Management	No. of Sensitization forums held on Mental health awareness and Management	10	10	10	10
	HIV and AIDS Sensitization forum Done	Number of forums held	8	8	8	8
	Group personal insurance cover provided.	% of staff covered	100	100	100	100
Human resource management system	Performance management implemented	% of staff on Performance management system	80	100	100	100
	HRIS training	Number. of officers trained on human resource information system	7	21	50	100
	HR and Payroll Audit	Number of audits done	1	0	0	0
	Promotions and	Number of officers promoted	853	1400	1400	1400

	Redesignations					
	Staff identity cards issuance	Number of officers issued with identity cards	0	5400	0	0
	Career progression guidelines	Number of departments sensitized on CPGs	0	10	0	0
	Strategic plan	Number of human resource policies developed	1	4	4	4
	Staff and MCAs remunerated	% of staff and MCAs remunerated on a timely basis	100	100	100	100
	Quarterly Financial reports Done	No. of financial reports.	4	4	4	4
	TNA Done	No of TNA Report	1	2	2	2
	Trained staff	% of officers trained	35	65	100	100
	Firefighters recruited	No. of Firefighters officers Recruited	0	4	3	-
	TOTs Trained on CMDRR	No. of TOTs trained on CMDRR	0	34	50	50
	Staff induction done	No of induction forums held	2	3	3	3
	Pre-retirement training Done	No of staffs Trained on Pre-retirement	235	1000	1050	1200
	County Staff Establishment done	No. of Staff Establishment Reports	1	1	1	1
	Functions and Designations aligned	No. of files Data Cleansing done	1453	250	250	250
	MCAs Trained on improving their legislation skills	No. of MCAs Trained on improving their legislation skills	47	47	47	47
	Workshops attended	No of workshops attended	20	28	22	10
	Performance appraisal system Implemented	No. of performance appraisal Done	1	-		1
	Decentralized HR Services	% Level of HR services Decentralization	80	100	100	100
	Reduced Pension turnaround time	No. of months taken to process	3	3	3	3
Programme Name: Disaster Mitigation and Management						
Objective: Disaster and emergency Coordination						
Outcome: Disaster Risk Reduction						
Sub Programme	Key Output	Key Performance Indicators				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
S.P 2.1: Disaster management infrastructure	Fire Equipment's installed	No. of fire Equipment's Procured	0	3	1	1
	Emergency Centres established	No. of Emergency Centers Established	1	1	1	-
	County Multi-hazard Contingency Plan Developed and reviewed	No. of contingency Plans developed and reviewed in time	1	1	1	1
	Mapping reports done	No. of Mapping reports	0	1	1	1
Programme Name: Alcoholic Drinks and Substance Control						
Objective: Minimize adverse effects of alcohol and substance abuse						
Outcome: To Reduce Prevalence of Alcohol and Substance abuse						
Sub Programme	Key Output	Key Performance Indicators				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Alcohol and Drug Regulation	Sensitization and publicity campaigns conducted	No of awareness Campaigns conducted		30	30	30
	Compliance and enforcement exercises Conducted	% Increase in Compliance	70%	90	100	100
	Liquor premises licensed	No. of liquor premises licensed	870	800	750	700
	Stakeholders Meeting Held	No. of Stakeholders meeting Held on compliance	9	12	12	12

	Public participation meetings Conducted	No of Public Participation meetings Conducted	30	30	30	30
	Census done on the number of liquor outlets	No of censuses Carried out	0	1	1	1
Training and Development	Board and secretariat trained	No of training sessions organized	0	4	4	3
Resource Mobilization	Mobilized Resources	No of partners coming on board	20	20	20	20
Alcohol and Drug Rehabilitation	Rehabilitation Centers Established	No of Rehabilitation Centers Established	0	-	1	-

Vote 4623000000 County Administration And Public Services Management

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701014610 SP1 Administrative Services	29,714,969	29,724,498	29,734,031
0701044610 SP4 coordination and administrative services	401,247,869	403,118,449	405,002,433
0701054610 SP5 Public service and field administration services	512,614,972	519,100,987	525,706,323
0704024610 SP2 County Co-ordination Services	432,000,000	439,562,158	459,032,193
Total Expenditure for Vote 4623000000 County Administration And Public Services Management	1,375,577,810	1,391,506,092	1,419,474,980

4623000000 County Administration And Public Services Management

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	943,577,810	951,943,934	960,442,787
2100000 Compensation to Employees	325,360,057	326,950,860	328,553,492
2200000 Use of Goods and Services	476,485,026	482,781,974	489,197,815
2600000 Current Transfers to Govt. Agencies	51,500,000	51,592,986	51,686,159
2700000 Social Benefits	81,434,727	81,819,591	82,206,274
3100000 Non Financial Assets	8,798,000	8,798,523	8,799,047
Capital Expenditure	432,000,000	439,562,158	459,032,193
2400000 Interest	20,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	352,000,000	359,190,736	366,528,366
3100000 Non Financial Assets	60,000,000	80,371,422	92,503,827
Total Expenditure	1,375,577,810	1,391,506,092	1,419,474,980

4623000000 County Administration And Public Services Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0701014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	29,714,969	29,724,498	29,734,031
2200000 Use of Goods and Services	26,694,969	26,704,301	26,713,638
3100000 Non Financial Assets	3,020,000	3,020,197	3,020,393
Total Expenditure	29,714,969	29,724,498	29,734,031

0701044610 SP4 coordination and administrative services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	401,247,869	403,118,449	405,002,433
2100000 Compensation to Employees	242,156,735	243,617,117	245,089,064
2200000 Use of Goods and Services	60,508,407	60,522,154	60,535,910
2600000 Current Transfers to Govt. Agencies	14,000,000	14,011,375	14,022,759
2700000 Social Benefits	81,434,727	81,819,591	82,206,274
3100000 Non Financial Assets	3,148,000	3,148,212	3,148,426
Total Expenditure	401,247,869	403,118,449	405,002,433

0701054610 SP5 Public service and field administration services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	512,614,972	519,100,987	525,706,323
2100000 Compensation to Employees	83,203,322	83,333,743	83,464,428
2200000 Use of Goods and Services	389,281,650	395,555,519	401,948,267
2600000 Current Transfers to Govt. Agencies	37,500,000	37,581,611	37,663,400
3100000 Non Financial Assets	2,630,000	2,630,114	2,630,228
Total Expenditure	512,614,972	519,100,987	525,706,323

4623000000 County Administration And Public Services Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	943,577,810	951,943,934	960,442,787
2100000 Compensation to Employees	325,360,057	326,950,860	328,553,492
2200000 Use of Goods and Services	476,485,026	482,781,974	489,197,815
2600000 Current Transfers to Govt. Agencies	51,500,000	51,592,986	51,686,159
2700000 Social Benefits	81,434,727	81,819,591	82,206,274
3100000 Non Financial Assets	8,798,000	8,798,523	8,799,047
Total Expenditure	943,577,810	951,943,934	960,442,787

0704024610 SP2 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	432,000,000	439,562,158	459,032,193
2400000 Interest	20,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	352,000,000	359,190,736	366,528,366
3100000 Non Financial Assets	60,000,000	80,371,422	92,503,827
Total Expenditure	432,000,000	439,562,158	459,032,193

0704004610 P4 Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	432,000,000	439,562,158	459,032,193
2400000 Interest	20,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	352,000,000	359,190,736	366,528,366
3100000 Non Financial Assets	60,000,000	80,371,422	92,503,827
Total Expenditure	432,000,000	439,562,158	459,032,193

0700000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.

4623000000 County Administration And Public Services Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0700000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Current Expenditure	943,577,810	951,943,934	960,442,787
2100000 Compensation to Employees	325,360,057	326,950,860	328,553,492
2200000 Use of Goods and Services	476,485,026	482,781,974	489,197,815
2600000 Current Transfers to Govt. Agencies	51,500,000	51,592,986	51,686,159
2700000 Social Benefits	81,434,727	81,819,591	82,206,274
3100000 Non Financial Assets	8,798,000	8,798,523	8,799,047
Capital Expenditure	432,000,000	439,562,158	459,032,193
2400000 Interest	20,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	352,000,000	359,190,736	366,528,366
3100000 Non Financial Assets	60,000,000	80,371,422	92,503,827
Total Expenditure	1,375,577,810	1,391,506,092	1,419,474,980

TRADE, COOPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

Part A: Vision

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

Part B: Mission

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

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

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

Key achievements in the tourism sector over the medium term include 165,823 international and 78,303 domestic tourist arrivals, training and equipping of 50 rangers, registration of 500 women into 20 cooperatives by the Ushanga initiative and issuing the Cooperatives with certificates. Renovation of houses and stations for the security personnel in the Maasai Mara Game Reserve and construction of sanitation facilities within the Reserve. In the trades and cooperatives sector, there were increased number of cooperatives registered by 17 in the financial year 2024/25 and 5 dormant cooperative societies revived. 2,500 representatives of cooperative societies were trained on rights and obligations. In the Financial year 2024/25, eleven (11) modern markets were constructed in collaboration with the National Government thereby creating an enabling environment to more than 2,000 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. The percentage of SMEs in the data profile stood at 25% in the financial year 2024/25.

In the ensuing period the directorate will further strive to capacity-build cooperative officials, traders, and staff members and benchmark successful business entities in the country and abroad through shows, exhibitions and exposure educational tours, visits and exchange programs. The objective will be to strengthen the weak co-operatives in management and governance structures. On development, the department will seek to continue with the construction of the industrial park to promote various value chains and also to Introduce the production and planting of fruit and agroforestry trees; Provide incentives to industries keen on investing in value addition – meat, milk processing, potato plant, poultry and maize milling.

To further spur economic activity in the county, the strategies will be to focus on Tourism Promotion and Marketing; Niche Tourism product development & diversification; Tourism Infrastructure development; Wildlife Management and Operations and; Human wildlife conflict. The will entails the improvement of infrastructure (open up new tourist viewing circuits), upgrade security systems, marketing, enhancement of staff capacity and protection of wildlife, as well as marketing Maasai Mara as One Mara Brand to be become number one

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

Part D: Programs and their Objectives.

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

Part E: Summary of the Program Outputs and Performance Indicators for FY 2025/26 - 2027/28

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						
Delivery Unit	Key Output	Key Performance Indicators	Baseline	Proposed Estimate	Target	Target
			FY 2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
Directorate of Trade	Improved market infrastructure	No. of markets constructed	11	2	2	2
		Number of traders benefiting from improved market infrastructure	2000	2,000	2,000	2,000

	Reduced incidences of unfair trade practises	Proportion of businesses complying with the weights and measures act	12	50	70	75
	Verified weighing and measuring instruments	Number of instruments verified	311	2,500	3,000	3,500
	Traders/entrepreneurs trained	Number of traders/entrepreneurs trained on market opportunities	100	2,000	2,000	2,000
	Increased awareness by traders of business opportunities	Number of quarterly awareness campaigns	1	1	1	1
	MSME's Data Profile developed	Percentage of MSME's in the Data Profile	25	75	90	100
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	0	1	1	1
Programme 2: Industrial Development and Investment						
Objective: To provide information on investment opportunities promote and incubate cottage industries to do value addition on diverse agricultural goods produced in Narok county						
Outcome: Improved productivity, value addition, employment and service delivery						
Delivery Unit	Key Output	Key Performance Indicators				
			Baseline	Proposed Estimate	Target	Target
			2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Promotion of Industrial Development and Investment	Industrial established	Number of industrial parks established/constructed	1	0	0	0
	Increased employment opportunities	Number of new jobs created	200	200	500	1000
	Enhanced Investment environment	No. of investment forums held	1	1	1	
	Increased value addition processes	No. of cottage industries promoted	1	4	4	4
Policy and Planning	Industrial and investment policy developed	No. of policies/bills developed	-	-	-	-
MSEs Worksite Infrastructure development and Management (Jua Kali Sheds)	Rehabilitate work sites Jua Kali Sheds	Number of Jua Kali sheds rehabilitated	0	4	4	4
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						
Delivery Unit	Key Output	Key Performance Indicators				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
Cooperative Governance	Well informed Cooperative Members	No. of Cooperative Members Trained on Rights and Obligations	2500	3,708	4,000	5,000
		Number of quarterly cooperative awareness campaigns	10	1	1	1
	Cooperative Statutory Audits carried out	No. of cooperative societies audited	100	340	400	430
	Dormant cooperative societies revived	No. of dormant cooperative societies revived	5	30	30	30
Capitalization and investment	Revolving fund developed	Amount of funds allocated for cooperative revolving fund	0	50M	50M	20M
	Cooperative societies registered	No. of registered cooperative societies	17	440	500	550
	Improved revenue collection from cooperative audits	Amount of revenue from cooperative audit	0	3.5M	4M	4.4M
Policy and Planning	Cooperative Act	No. of policies/bills developed	0	-	-	-
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						
Delivery Unit	Key Output	Key Performance Indicators				
			Baseline	Proposed Estimate	Target	Target
			FY 2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
Wildlife Management and Operations	Rangers Trained and equipped	No. of Rangers Trained and equipped	50	70	80	90
	Protected areas developed (Including Suswa and Loita ecosystems)	No. of protected areas established and developed	1	1	1	1
		No. of land cruisers (Troop Carriers)	2	2	2	2
		No. of security systems installed	2	2	2	2
		No. of wildlife monitoring base and equipment (EARTH RANGER, and SMART database)	2	1	1	1
		No. of Rhino Ear-notching & tracking device fitting exercise conducted	1			
	Security measures implemented	No. Camera Traps installed	3			
	Operationalize the MMNR Management Plan	Number of zonation schemes implemented	1	1	1	1
	Optimal visitor carrying capacity	No. of measures implemented to mitigate negative visitation of the MMNR	3	1	1	1
	Development of Mara Research & Monitoring Stations	No. of activities implemented under ecological programme	4	1	1	1
		No. of research & monitoring stations on biodiversity in the Mara developed	2		1	
		Construction of visitor interpretation centre	0	1	1	1
	Mapping of specific visitor attraction and an MMNR visitor interpretation centre	No. of specific visitor's attraction points developed	1	1	1	
		No. of regulation and standards implemented under the Tourism Management Programme	4			
	Operationalize the GMME Management Plan	No. of ecosystem zonation developed		1	1	1
	Sustainably manage the GMME natural resource	No. of activities implemented under the Natural Resource Conservation and Management Programme	4	5	5	5
	Improve community livelihoods through conservation	No. of community benefits from conservation implemented	2	5	5	5
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	4	3	3	4
	Wildlife committee meetings held	No. of wildlife committee meetings	4	3	3	3
	Development of a new MMNR education centre to support communities	No. of education centres developed	0		1	
	Development of real-time wildlife monitoring system	No. of systems developed	1		40	
	Support Mara Ecosystem growing network of community conservancies	No. of capacity building trainings for conservancies rangers and managers undertaken	5	20	20	20
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 Consolation Scheme.)	1	1	1	1
Programme Name: Tourism development and promotion						
Objective: make Narok county preferred tourism destination						
Outcome: Increased tourism revenues						
Delivery Unit	Key Output	Key Performance Indicators				

			Baseline	Proposed Estimate	Target	Target
			FY 2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
Tourism Promotion and Marketing	International tourism arrivals	No. of International tourism arrivals	165,823	210000	220000	250000
	Domestic tourists' arrivals	No. of domestic tourists	78,303	40000	50000	60000
	Hotel bed capacity	No. of bed (Hotel bed capacity)	1878	2500	2550	2600
	Development of MMNR website	No. of MMNR website	1	1	1	1
Tourism product development and diversification	Meetings, Incentives, Conference and Exhibition Tourism	No. of Stakeholders workshop held	2	3	4	5
		No. of Conferences held	1	3	4	5
		No. of Exhibition held	3	3	4	5
	Tourist brands developed	No. of Tourism brands developed	1			
	Quality experts in wildlife conservation	No. of quality experts recruited	0	10	10	10
		No. of capacity building workshops held	4	10	10	10
Ushanga Initiative	Women engaged in Ushanga initiative	No of women trained	50	3500	4000	4500
		No. of women registered in Narok Ushanga initiative USSD Registration.	500	6000	8000	10000
	Quality ushanga products produced an sold	No. of tools and equipment's and raw materials distributed	0	600	800	1000
		No of exhibitions attended	2	6	6	6
		No. of Ushanga marketing campaigns	1	2	2	2
		Construction of ushanga production centre	1			
		Construction of Ushanga stalls	0	6	8	10
Tourism infrastructure development	Roads & Airstrips Grading and Gravelling	No. of KM of roads and viewing tracks maintenance	502	80	80	80
		No. of Airstrips maintained	4	1	1	1
		No. of Game ranger stations renovated	5	2	2	3
		No. of Game ranger Stations developed	2			
	Up to date database of tourism infrastructure in Maasai Mara game reserve.	No. of road signage's within the park established	60	20	25	25
		Reports on Categorization of all enterprises	1	1	1	1

Vote 4624000000 Trade, Industry and Cooperative Development

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0306030 S.P 2.3: Tourism Infrastructure Development	18,921,081	171,263,247	220,632,381
0301014610 SP1 Administrative Services	10,968,000	10,968,652	10,969,300
0301024610 SP2 Cooperative Development & Management	122,898,000	172,901,092	172,904,173
0301034610 SP3 Trade Development and Promotion	677,161,849	423,480,644	370,660,245
0303014610 SP1 Tourism Promotion and Marketing	467,465,298	471,812,591	476,221,746
Total Expenditure for Vote 4624000000 Trade, Industry and Cooperative Development	1,297,414,228	1,250,426,226	1,251,387,845

4624000000 Trade, Industry and Cooperative Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	620,693,147	625,443,207	630,256,975
2100000 Compensation to Employees	512,817,131	517,535,567	522,317,712
2200000 Use of Goods and Services	99,344,748	99,375,734	99,406,725
2600000 Current Transfers to Govt. Agencies	2,400,000	2,400,334	2,400,669
3100000 Non Financial Assets	6,131,268	6,131,572	6,131,869
Capital Expenditure	676,721,081	624,983,019	621,130,870
2600000 Capital Transfers to Govt. Agencies	100,000,000	150,000,000	150,000,000
3100000 Non Financial Assets	576,721,081	474,983,019	471,130,870
Total Expenditure	1,297,414,228	1,250,426,226	1,251,387,845

4624000000 Trade, Industry and Cooperative Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0306030 S.P 2.3: Tourism Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	18,921,081	171,263,247	220,632,381
3100000 Non Financial Assets	18,921,081	171,263,247	220,632,381
Total Expenditure	18,921,081	171,263,247	220,632,381

0306000 P 2: Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	18,921,081	171,263,247	220,632,381
3100000 Non Financial Assets	18,921,081	171,263,247	220,632,381
Total Expenditure	18,921,081	171,263,247	220,632,381

0301014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	10,968,000	10,968,652	10,969,300
2200000 Use of Goods and Services	10,618,000	10,618,647	10,619,292
3100000 Non Financial Assets	350,000	350,005	350,008
Total Expenditure	10,968,000	10,968,652	10,969,300

0301024610 SP2 Cooperative Development & Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	22,898,000	22,901,092	22,904,173
2200000 Use of Goods and Services	17,848,000	17,850,598	17,853,187
2600000 Current Transfers to Govt. Agencies	2,400,000	2,400,334	2,400,669
3100000 Non Financial Assets	2,650,000	2,650,160	2,650,317
Capital Expenditure	100,000,000	150,000,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	150,000,000	150,000,000
Total Expenditure	122,898,000	172,901,092	172,904,173

4624000000 Trade, Industry and Cooperative Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0301034610 SP3 Trade Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	119,361,849	119,760,872	120,161,756
2100000 Compensation to Employees	99,471,638	99,867,523	100,265,267
2200000 Use of Goods and Services	17,491,943	17,494,954	17,497,968
3100000 Non Financial Assets	2,398,268	2,398,395	2,398,521
Capital Expenditure	557,800,000	303,719,772	250,498,489
3100000 Non Financial Assets	557,800,000	303,719,772	250,498,489
Total Expenditure	677,161,849	423,480,644	370,660,245

0301004610 P1 General Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	153,227,849	153,630,616	154,035,229
2100000 Compensation to Employees	99,471,638	99,867,523	100,265,267
2200000 Use of Goods and Services	45,957,943	45,964,199	45,970,447
2600000 Current Transfers to Govt. Agencies	2,400,000	2,400,334	2,400,669
3100000 Non Financial Assets	5,398,268	5,398,560	5,398,846
Capital Expenditure	657,800,000	453,719,772	400,498,489
2600000 Capital Transfers to Govt. Agencies	100,000,000	150,000,000	150,000,000
3100000 Non Financial Assets	557,800,000	303,719,772	250,498,489
Total Expenditure	811,027,849	607,350,388	554,533,718

0303014610 SP1 Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	467,465,298	471,812,591	476,221,746
2100000 Compensation to Employees	413,345,493	417,668,044	422,052,445
2200000 Use of Goods and Services	53,386,805	53,411,535	53,436,278
3100000 Non Financial Assets	733,000	733,012	733,023

462400000 Trade, Industry and Cooperative Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0303014610 SP1 Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Total Expenditure	467,465,298	471,812,591	476,221,746

0303004610 P3 Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	467,465,298	471,812,591	476,221,746
2100000 Compensation to Employees	413,345,493	417,668,044	422,052,445
2200000 Use of Goods and Services	53,386,805	53,411,535	53,436,278
3100000 Non Financial Assets	733,000	733,012	733,023
Total Expenditure	467,465,298	471,812,591	476,221,746

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	620,693,147	625,443,207	630,256,975
2100000 Compensation to Employees	512,817,131	517,535,567	522,317,712
2200000 Use of Goods and Services	99,344,748	99,375,734	99,406,725
2600000 Current Transfers to Govt. Agencies	2,400,000	2,400,334	2,400,669
3100000 Non Financial Assets	6,131,268	6,131,572	6,131,869
Capital Expenditure	676,721,081	624,983,019	621,130,870
2600000 Capital Transfers to Govt. Agencies	100,000,000	150,000,000	150,000,000
3100000 Non Financial Assets	576,721,081	474,983,019	471,130,870
Total Expenditure	1,297,414,228	1,250,426,226	1,251,387,845

COUNTY ATTORNEY

Part A: Vision

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

Part B: Mission

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

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

The Office of the County Attorney provides legal services to the county government and seeks to enhance access to legal services within the county government. The unit will achieve this through litigation, legislation development, and undertaking legal audits for compliance. In the FY 2025/26 the unit will continue offering these services as well as community legal aid to ensure that there is high compliance to legal and regulatory requirements within the county.

Part D: Programs and their Objectives.

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

Part E: Summary of the Program Outputs and Performance Indicators for FY 2025/26 - 2027/28

Delivery Unit	Key Output	Key Performance Indicators	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
	Programme Name: Legal Services					
	Objective: To enhance access to legal services within the County Government					
	Outcome: High compliance to legal regulatory requirements					
	Sub-Program 1.1: Litigation					
Litigation	To lower the county legal fees	Percentage of litigations handled by county legal counsels	40	60	80	100
Legislation development	County Legislation developed	Number of legislations developed	4	2	2	2
Legal audit and compliance	Reduced legal queries during external audits	No. of departments legal audits done	0	1	1	1
Community Legal aid	Increased compliance to legal	No. of legal aid camps	0	1	1	1

Vote 4625000000 Narok County Attorney

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0101014610 SP1 Legal policy and institutional framework development	443,259,540	450,433,849	467,752,625
Total Expenditure for Vote 4625000000 Narok County Attorney	443,259,540	450,433,849	467,752,625

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	433,259,540	440,428,046	447,741,015
2100000 Compensation to Employees	10,995,250	10,998,514	11,001,779
2200000 Use of Goods and Services	359,114,290	366,273,756	373,577,681
2400000 Interest	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	13,150,000	13,155,776	13,161,555
Capital Expenditure	10,000,000	10,005,803	20,011,610
3100000 Non Financial Assets	10,000,000	10,005,803	20,011,610
Total Expenditure	443,259,540	450,433,849	467,752,625

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0101014610 SP1 Legal policy and institutional framework development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	433,259,540	440,428,046	447,741,015
2100000 Compensation to Employees	10,995,250	10,998,514	11,001,779
2200000 Use of Goods and Services	359,114,290	366,273,756	373,577,681
2400000 Interest	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	13,150,000	13,155,776	13,161,555
Capital Expenditure	10,000,000	10,005,803	20,011,610
3100000 Non Financial Assets	10,000,000	10,005,803	20,011,610
Total Expenditure	443,259,540	450,433,849	467,752,625

0101004610 P1 General administration, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	433,259,540	440,428,046	447,741,015
2100000 Compensation to Employees	10,995,250	10,998,514	11,001,779
2200000 Use of Goods and Services	359,114,290	366,273,756	373,577,681
2400000 Interest	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	13,150,000	13,155,776	13,161,555
Capital Expenditure	10,000,000	10,005,803	20,011,610
3100000 Non Financial Assets	10,000,000	10,005,803	20,011,610
Total Expenditure	443,259,540	450,433,849	467,752,625

NAROK MUNICIPALITY – (LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT)

A: Vision

“Secure and Sustainable Municipality Development”

B: Mission

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

C: Context for Budget Intervention

During the Financial Year 2024/2025 so the preparation of Integrated Development Plans (IDePs) for both Narok municipalities. The Department further spearheaded the development and approval of the County Urban Institutional Development Strategy (QUIDS), fast-tracked leasing processes for Narok town by issuing 300 letters of appointment pending lease preparation by the Ministry of Lands.

In the Financial Year 2025/2026, the Narok Municipality has plans to construct specific Non-Motorised Transport (NMT) systems on urban roads, to promote safe and inclusive mobility particularly for pedestrians and cyclists in urban environments. The construction of Block 7 Open Air Market is scheduled to provide modernized trading spaces and boost economic activity. Additionally, the construction of the Governor’s official residence and continued renovation of county staff housing are prioritized to improve institutional infrastructure and enhance staff welfare.

PART D. Programme Objectives

Programme	Objective
Municipality development	To effectively manage and administer urban areas

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

PROGRAMME: Municipality development						
Objective: To effectively manage and administer urban areas						
Outcome: Well, planned and serviced urban areas						
Sub Programme	Key Output	Key Performance Indicators	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Urban management	Delineation and classification of selected urban areas	No. of delineated and conferred urban areas	0	1 Urban area	-	-
Urban infrastructure & services	Urban roads tarmacked	KMs of urban road tarmacked	10KM	6km	6km	6km
	Urban roads maintained	KMs of urban road maintained	0KM	3km	3km	3km
	Non-Motorized transport	KMs of NMT constructed	0	3km	3km	3km

	Open Air Markets constructed & renovated	No of markets constructed & renovated	0	1	2	2
Urban Beautification	Recreational Parks constructed & improved	Number of Recreational Parks constructed & improved	0	1	1	1
	Enhanced greenery/tree planting	Km of road reserves with trees	0	5	5	5
	Solar street lights/flood lights installed	No. of km of roads with Solar Street lights	0	6	6	6
		No. of Solar Flood lights installed	0			
	Storm water drains constructed	Kms of storm water drains constructed	3KM	1	1	-
	Formulated street address policy/law	Policy & law on street naming formulated & approved	0	-	-	-
	Street Naming	No. of streets/roads named & signage installed	0	10	10	10
Waste Management	Land purchased for cemetery	No. of cemeteries developed	1	1	1	
	Land purchased for construction of land fill	No. of landfills developed	1	1	1	
	Waste storage bins / Skip bins	No. Of bins & cubicles	0	3 refuse skips	2 refuse skips	2 refuse skips
	Dustbins	No. Of dustbins installed	0	20	10	-
	Refuse trucks	Number of refuse trucks, tractors purchased	0	2 refuse trucks	1 refuse truck	1 refuse truck

Vote 4626000000 Narok Municipality

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0107014610 SP1 Metropolitan Planning & Infrastructure Development	168,184,726	168,473,345	168,762,644
0107024610 SP2 Urban Planning, Investment and Research	191,690,000	192,624,728	293,564,355
Total Expenditure for Vote 4626000000 Narok Municipality	359,874,726	361,098,073	462,326,999

4626000000 Narok Municipality

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	168,184,726	168,473,345	168,762,644
2100000 Compensation to Employees	21,299,126	21,312,117	21,325,118
2200000 Use of Goods and Services	144,485,600	144,760,987	145,037,043
2700000 Social Benefits	2,000,000	2,000,232	2,000,464
3100000 Non Financial Assets	400,000	400,009	400,019
Capital Expenditure	191,690,000	192,624,728	293,564,355
2400000 Interest	25,000,000	-	-
3100000 Non Financial Assets	166,690,000	192,624,728	293,564,355
Total Expenditure	359,874,726	361,098,073	462,326,999

4626000000 Narok Municipality

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0107014610 SP1 Metropolitan Planning & Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	168,184,726	168,473,345	168,762,644
2100000 Compensation to Employees	21,299,126	21,312,117	21,325,118
2200000 Use of Goods and Services	144,485,600	144,760,987	145,037,043
2700000 Social Benefits	2,000,000	2,000,232	2,000,464
3100000 Non Financial Assets	400,000	400,009	400,019
Total Expenditure	168,184,726	168,473,345	168,762,644

0107024610 SP2 Urban Planning, Investment and Research

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	191,690,000	192,624,728	293,564,355
2400000 Interest	25,000,000	-	-
3100000 Non Financial Assets	166,690,000	192,624,728	293,564,355
Total Expenditure	191,690,000	192,624,728	293,564,355

0107004610 P7 Urban Mobility and Transport

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	168,184,726	168,473,345	168,762,644
2100000 Compensation to Employees	21,299,126	21,312,117	21,325,118
2200000 Use of Goods and Services	144,485,600	144,760,987	145,037,043
2700000 Social Benefits	2,000,000	2,000,232	2,000,464
3100000 Non Financial Assets	400,000	400,009	400,019
Capital Expenditure	191,690,000	192,624,728	293,564,355
2400000 Interest	25,000,000	-	-
3100000 Non Financial Assets	166,690,000	192,624,728	293,564,355
Total Expenditure	359,874,726	361,098,073	462,326,999

KILGORIS MUNICIPALITY – (LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT)

A: Vision

“Secure and Sustainable Municipality Development”

B: Mission

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

C: Context for Budget Intervention

During the Financial Year 2024/2025, urban governance received a boost through the operationalization of Kilgoris Municipality with the appointment of board members, and the preparation of Integrated Development Plans (IDePs).

In the Financial Year 2025/2026, Kilgoris Municipality has prioritized strategic investments geared toward improving urban infrastructure, The Municipality also intends to construct specific Non-Motorised Transport (NMT) systems on urban roads, to promote safe and inclusive mobility particularly for pedestrians and cyclists in urban environments. Acquisition of land for both Solid and liquid waste for Kilgoris Municipality, and for a cemetery. The construction of a modern bus terminus for Kilgoris municipality. Further, it will initiate the digitization of land records to improve efficiency, transparency, and ease of access to land-related services.

PART D. Programme Objectives

Programme	Objective
Municipality development	To effectively manage and administer urban areas

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

PROGRAMME: Municipality development						
Objective: To effectively manage and administer urban areas						
Outcome: Well, planned and serviced urban areas						
Sub Programme	Key Output	Key Performance Indicators	Baseline	Proposed Estimate	Target	Target
			FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Urban management	Delineation and classification of selected urban areas	No. of delineated and conferred urban areas	0	1 Urban area	-	-
Urban infrastructure	Urban roads	KMs of urban	10KM	6km	6km	6km

& services	tarmacked	road tarmacked				
	Urban roads maintained (consult with manager)	KMs of urban road maintained	0KM	3km	3km	3km
	Non-Motorized transport (consult with manager)	KMs of NMT constructed	0	3km	3km	3km
	Open Air Markets constructed & renovated (consult with manager)	No of markets constructed & renovated	0	2	2	2
Urban Beautification	Recreational Parks constructed & improved	Number of Recreational Parks constructed & improved	0	1	1	1
	Enhanced greenery/tree planting	Km of road reserves with trees	0	5	5	5
	Solar street lights/flood lights installed	No. of km of roads with Solar Street lights	0	6	6	6
		No. of Solar Flood lights installed	0			
	Storm water drains constructed	Kms of storm water drains constructed	3KM	1	1	-
	Formulated street address policy/law	Policy & law on street naming formulated & approved	0	-	-	-
	Street Naming	No. of streets/roads named & signage installed	0	10	10	10
Waste Management	Land purchased for cemetery	No. of cemeteries developed	1	1	1	
	Land purchased for construction of land fill	No. of landfills developed	1	1	1	
	Waste storage bins / Skip bins	No. Of bins & cubicles	0	3 refuse skips	2 refuse skips	2 refuse skips
	Dustbins	No. Of dustbins installed	0	20	10	-
	Refuse trucks	Number of refuse trucks, tractors purchased	0	2 refuse trucks	1 refuse truck	1 refuse truck

Vote 4627000000 Kilgoris Municipality

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0107014610 SP1 Metropolitan Planning & Infrastructure Development	38,704,382	38,726,239	38,748,112
0107024610 SP2 Urban Planning, Investment and Research	121,500,000	121,928,427	122,358,365
Total Expenditure for Vote 4627000000 Kilgoris Municipality	160,204,382	160,654,666	161,106,477

4627000000 Kilgoris Municipality

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	38,704,382	38,726,239	38,748,112
2100000 Compensation to Employees	4,154,382	4,154,849	4,155,314
2200000 Use of Goods and Services	33,450,000	33,471,350	33,492,719
3100000 Non Financial Assets	1,100,000	1,100,040	1,100,079
Capital Expenditure	121,500,000	121,928,427	122,358,365
2400000 Interest	25,000,000	-	-
3100000 Non Financial Assets	96,500,000	121,928,427	122,358,365
Total Expenditure	160,204,382	160,654,666	161,106,477

4627000000 Kilgoris Municipality

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0107014610 SP1 Metropolitan Planning & Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	38,704,382	38,726,239	38,748,112
2100000 Compensation to Employees	4,154,382	4,154,849	4,155,314
2200000 Use of Goods and Services	33,450,000	33,471,350	33,492,719
3100000 Non Financial Assets	1,100,000	1,100,040	1,100,079
Total Expenditure	38,704,382	38,726,239	38,748,112

0107024610 SP2 Urban Planning, Investment and Research

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	121,500,000	121,928,427	122,358,365
2400000 Interest	25,000,000	-	-
3100000 Non Financial Assets	96,500,000	121,928,427	122,358,365
Total Expenditure	121,500,000	121,928,427	122,358,365

0107004610 P7 Urban Mobility and Transport

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	38,704,382	38,726,239	38,748,112
2100000 Compensation to Employees	4,154,382	4,154,849	4,155,314
2200000 Use of Goods and Services	33,450,000	33,471,350	33,492,719
3100000 Non Financial Assets	1,100,000	1,100,040	1,100,079
Capital Expenditure	121,500,000	121,928,427	122,358,365
2400000 Interest	25,000,000	-	-
3100000 Non Financial Assets	96,500,000	121,928,427	122,358,365
Total Expenditure	160,204,382	160,654,666	161,106,477