COUNTY GOVERNMENT OF NAROK
FINANCE & ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN
2025/26
FINANCIAL YEAR

AUGUST 2024

FOREWORD

The Public Finance Management Act (PFMA), 2012 Section 126 sub-section 1 requires county Governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. As a statutory document, ADP guides the implementation of projects and programmes in each department in the financial year as stipulated in the County Integrated Development Plan CIDP 2023-2027. This plan is also aligned to with the national development framework as envisioned in Medium Term Plan IV as outlined in Vision 2030 and the Bottom Up Economic Transformation Agenda (BETA). The ADP provides the description of the County in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative units. It also gives the ecological conditions and climatic conditions of Narok County.

The 2025/26 Narok County ADP lays the foundation and sets the tone for priority projects and programmes for the Third year of the CIDP 2023-2027.
The County Government of Narok will roll out developmental projects that will create an environment for its residents to enjoy a high quality of life and increase productivity. In this regard, the priority for the county includes; High impact programmes and project in agriculture, infrastructural development, and Health care provision among others. This can only be achieved through effective implementation of the planned projects. Since resources are scarce, we call upon all stakeholders to participate in collective mobilization to ensure full implementation of the plan.

HON. DAVID MUNTET
COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of this Annual Development Plan (ADP) was a concerted effort of the department of Finance and Economic Planning with valuable inputs from other County entities. We are indeed grateful to the visionary leadership of the County Executive Committee.

In addition, special thanks goes to CEC for Finance and Economic Planning; Hon. David Muntet for overall coordination and guidance in accomplishing this task. We also are grateful for the collaboration and the comments received from the sector teams, and County technical staffs. We appreciate the Chief Officers and other county heads of department for their invaluable input in the preparation of the plan. Exceptional gratitude goes to technical staff in the economic planning unit who worked tirelessly and spent time in the analysis and consolidation of this document to its completion.

The secretariat received department wide support from other members of macro- working group. We appreciate their valuable support. However, since it would not be possible to list everyone individually in this page, the team acknowledges contributions from the entire staff of the County Finance and Economic planning. Their dedication, sacrifice and commitment to public service is appreciated.

PETER NAINGISA
CHIEF OFFICER FOR FINANCE AND ECONOMIC PLANNING

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LIST OF ABREVIATIONS

ADP	Annual Development Plan
BPS	Budget Policy Statement
CEC	County Executive Committee
CIDP	County Integrated Development Plan
CFSP	County Fiscal Strategy paper
CO	Chief Officers
DEAP	District Environment Action Plan
Dev	Development
ECDE	Early Child Development Education
FY	Financial Year
GECLA	General Economic and Commercial Affairs (GECA)
H.E.	His Excellence
HIMS	Health Information Management system
Hon.	Honorable
HQ	Headquarter
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information system
KFS	Kenya Forest service
KPHC	Kenya Population and Housing Census
KSH	Kenya Shilling
KWS	Kenya Wildlife Service
M & E	Monitoring and evaluation
MDAs	Ministries, Head of Departments and Agencies
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NEMA	National Environment Management Authority
PFM	Public Finance Management
PAIR	Public Administration and International Relations (PAIR)
Rec	Recurrent
SAGA	Semi-Autonomous Government Agencies

CHAPTER ONE

INTRODUCTION

Legal Basis for the County Annual Development Plan

The 2025-2026 Annual Development Plan (ADP) was prepared in accordance to section 126 of the Public Finance Management Act 2012, which provides that;

1. Every County Government shall prepare a development plan in accordance with Article 220 (2) of the Constitution that includes -

    a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

    b) A description of how the County Government is responding to changes in the financial and economic environment.

    c) Programmes to be delivered with details for each programme of-

        i. The strategic priorities to which the programme will contribute;

        ii. The services or goods to be provided;

        iii. Measurable indicators of performance where feasible; and

        iv. The budget allocated to the programme;

    d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

    e) A description of significant capital developments;

    f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable indicators where those are feasible

    g) A summary budget in the format required by regulations; and

    h) Such other matters as may be required by the Constitution or this Act.

2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations.

3. The County Executive Committee member responsible for planning, shall, not later than **1st September** in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.

4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly.

The Annual Development Plan (ADP) is a statutory document that guides the implementation of programmes and projects in all County departments. The one-year plan draws from five years County Integrated Development Plan (CIDP) as stipulated in the law. The Narok CIDP gives general guidelines on the development process including; spelling out the County development priorities for the five years. It provides an exploration of County's resource potential, offering a ground for resource allocation, assigning roles and responsibilities to the stakeholders. The five-year plan also provides measures against which performance can be assessed, ensuring timely project implementation. This is critical in the provision of data on projects in order to inform decision-making.

The plan is structured in a way that allow the on-going projects to be completed. The development of this ADP included a comprehensive consultation with all the departments where their priority projects and programmes were considered and incorporated in the document. To ensure continuous implementation of programmes and projects in the third generation CIDP, the County Finance and Economic Planning department in consultation with other players will endeavor to ensure necessary policies and legislations are developed.

The plan has been prepared in line with the requirements of the constitution of Kenya 2010 article 220(2) and the Public Finance Management Act 2012 section 126. It outlines the broad strategic framework for development and highlights the County's spending plan in the financial year 2025/2026 and the medium-term period. This consideration was vital for purpose of prioritizing proposals of the County into annual targets aggregating into the accomplishments of County aspirations as contained in the five-year plan, the Medium-Term Plan of Kenya Vision 2030 and the Bottom up Economic Transformation Agenda (BETA).
This fiscal performance will have an impact not only in National government but also in County governments particularly on revenue allocation.

The 2025/26 ADP is framed against broad development policies, which provides the government with clear and progressive approach to reinvigorate inclusive and sustainable growth in the County. This is in line with the strategic objectives and policy goals outlined in the 2024 County Fiscal Strategy Paper. The plan outlines expenditures on priority programmes and the allocation of resources in line with sector priorities. It's an instrument upon which approved annual budgets can be implemented within a framework of public participation, informed prioritization, good governance, integrity, transparency, accountability, sustainable development and performance measurement.

The implementation of the CIDP and the budget will be achieved through departmental activities aligned to six thematic areas. The six-point intervention strategies for Narok County development are as follows:

i. Economic empowerment (Crop and Livestock farming, Forestry and Industrialization)
ii. Tourism development and promotion
iii. Social development (Health, Education, Social Security)
iv. Water harvesting and management
v. Urban development and Physical Planning
vi. Development of economic enablers (Infrastructure, ICT, Cooperative and Legal Framework)

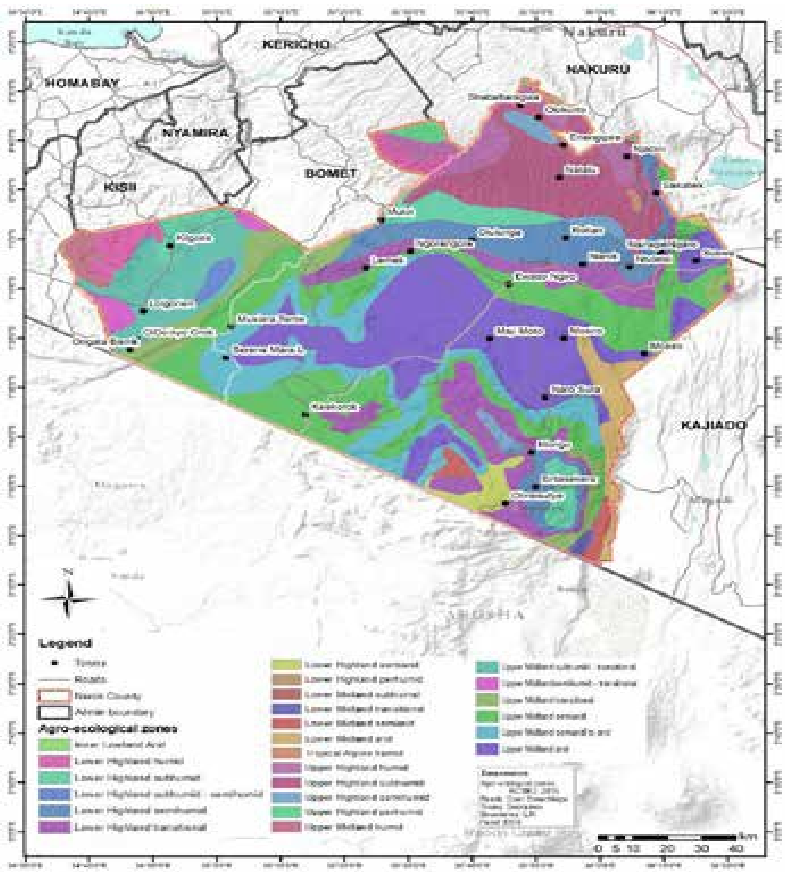
The rest of the document is organized as follows; Chapter two presents the County profile in brief. The County strategic priorities have been highlighted in chapter three. In chapter four, the proposed programmes and sub-programmes are listed against the proposed budgets. Chapter five provides a brief analysis of the environment and resource necessary in implementing the plan.

CHAPTER TWO

COUNTY PROFILE IN BRIEF

2.0. Overview of the County

Narok County is one of the 47 counties created by the Constitution of Kenya 2010. The county headquarter is in Narok town, off Narok Nakuru road. The County is situated in the Great Rift Valley in the Southern part of the Country where it boarders the republic of Tanzania. The County is named after, Enkare Narok, meaning the river flowing through Narok town. The County is a member of Narok- Kajiado Economic Block (NAKAEB) consisting of Narok and Kajiado counties. The aim of the economic block includes improvement of the agriculture sector to increase exports to African countries and abroad, livestock production, wildlife and cultural tourism, minerals, the environment and conferencing.



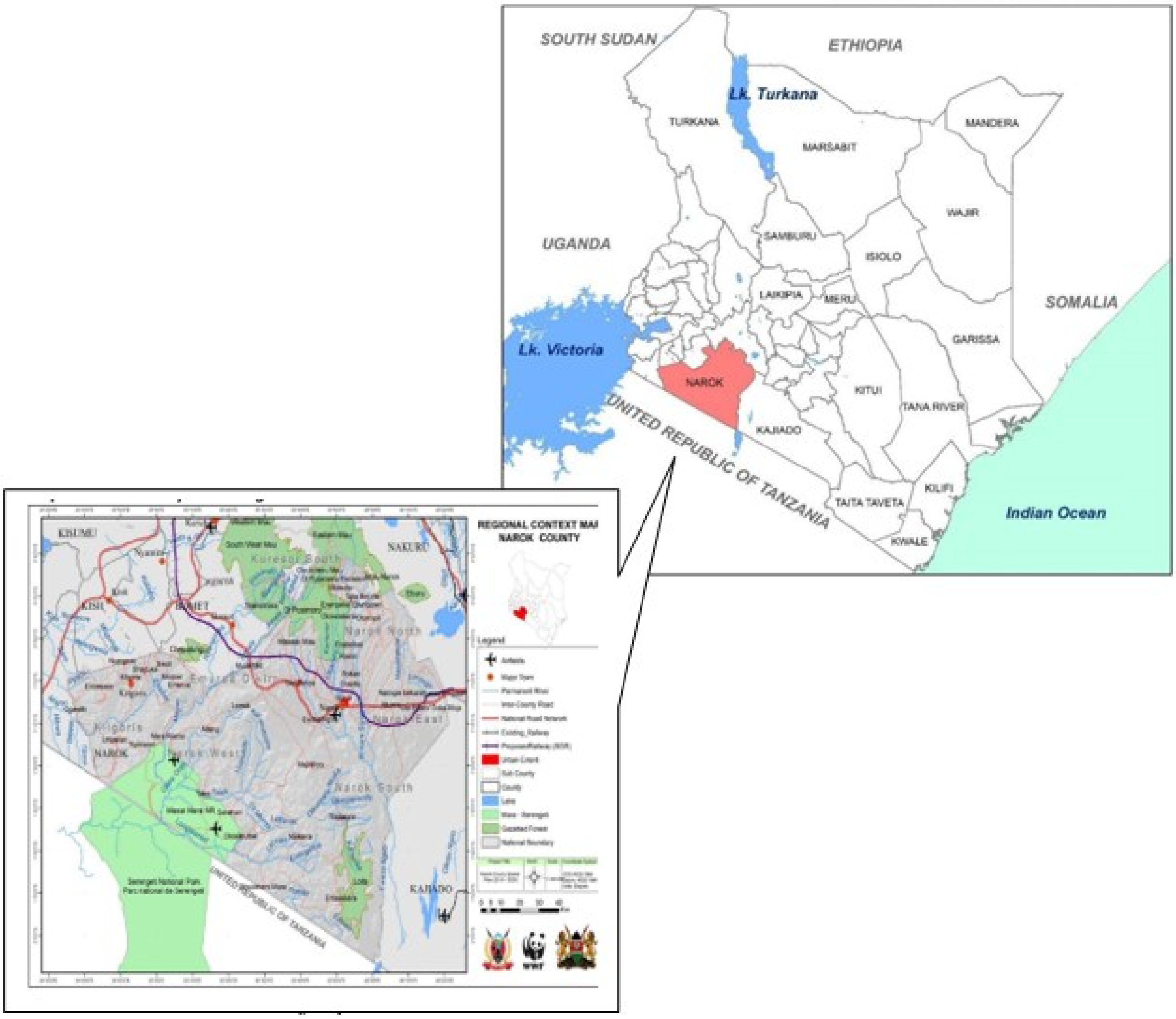
Narok is a Cosmopolitan County with a projected population of 1,312,287 persons in 2023. This is an increase by 154,414 from 1,157,873 recorded during the Kenya Population and Housing Census in 2019. The ratio of male and female is one to one. There were 26 individuals identified as falling in the category if intersex at the time of the census. The main economic activities in the county include pastoralism, crop farming, tourism and trade among other activities undertaken in small scale. The famous Masaai Mara Game Reserve, featuring the Great Wildebeest Migration which is one of the "seven Wonder of the World is located in the County. A portion of Mau Forest Complex, Kenya largest closed-canopy forest area lies in Narok County. The county has a robust ecological system that residents depend on for agriculture, tourism, water and many other benefits.

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

2.1. Position and Size

Narok county lies between latitudes 0° 50´ and 1° 50´ South and longitude 35º 28´ and 36º 25´ East. It borders the Republic of Tanzania to the South, Kisii, Migori, Nyamira and Bomet counties to the West, Nakuru County to the North and Kajiado County to the East. The county headquarters is at Narok Town. The county covers an area of 17,950.3 Km^2 representing 3.1 per cent of the total area in Kenya and hence the eleventh largest county in the country. Figure 1 shows the location of the county in Kenya. The County is strategically located as a gateway to Mara-Serengeti ecosystem a world-renowned tourist attraction and the United Republic of Tanzania. The county is also a transit to Western Kenya and South Rift regions.

Figure 1: Location of Narok County



Source: *Narok County Spatial Plan 2023*

2.2. Physiographic and Natural Conditions

2.2.1. Physical and Topographic features

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

Narok County is home to the world-renowned Maasai Mara Game Reserve, which is considered Kenya's jewel when it comes to wildlife. The reserve sitting on 1,510 km^2 hosts 25% of Kenya's big cats and has one of the highest wildlife densities in Africa. It is characterized by Savannah plains and woody shrubs, which provide and ideal home for the 95 species of mammals, amphibians and reptiles and over 400 bird species found in the park and its environs. Over 158,000 tourists visit the park each year with the peak season for the park coinciding with the Great Wildebeest Migration that occurs between July and September of every year. The revenue collected has greatly increased in the previous year, due to the key strategies put in place namely automation of revenue collection, branding and marketing initiatives by the county government in collaboration with the national government and tourism operators. In order to consolidate efforts for greater gains in conservation of the mara ecosystem, Tourism operators, the county Government of Narok, Maasai Mara Wildlife Conservation Associations (MMWCA) and other stakeholders of good will have continued to make steps in the implementation of Maasai Mara Game Reserve Management Plan (MMGRMP) and the Greater Mara Ecosystem Management Plan (GMEMP). The two plans were launched in 2023 together with the County Spatial Plan CSP). The proposals in the plan are part of the content of this document.

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

2.2.2. Climatic conditions

The climatic condition of Narok County is strongly influenced by the altitude and physical features. The county has four agro-climatic zones namely: humid, sub-humid, semi-humid to arid and semi-arid. Two-thirds of the county is classified as semi-arid (Narok DEAP 2009-2013). Temperatures range from 20^0C (January- March) to 10^0C (June- September) with an average of 18^0C. Rainfalls amounts are influenced by the passage of inter tropical convergence zones giving rise to bi-modal rainfall pattern. Long rains are experienced between the months of February and June while the short rains are experienced between August and November. Rainfall ranges from 2,500 mm in wet season to 500 mm during the dry season.

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

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

An analysis of total annual rainfall trends showed a slight decrease of precipitation for the period 1985-2015 which will continue until 2040 during the long rainy season. In the opposite, the short rainy season is becoming wetter since 1985 (Figure 2). The annual mean temperatures are increasing for both rainy seasons since 1985 and are projected to continue to rise in the future (Figure 3).

Figure 2: Annual Rainfall Trend

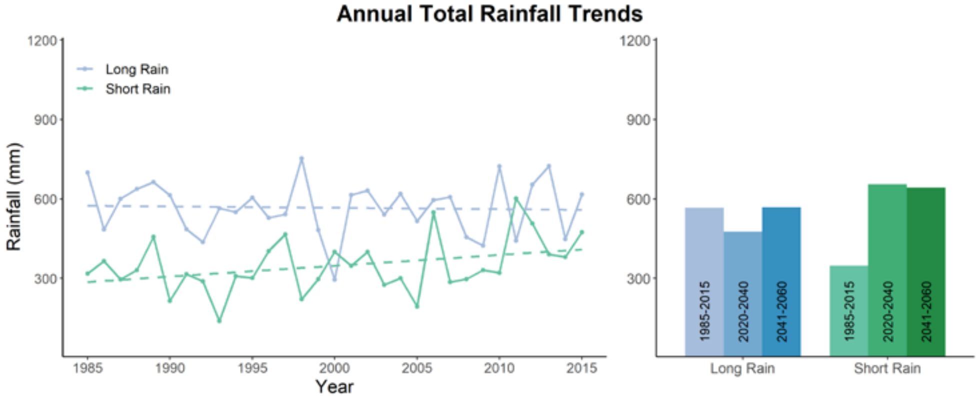
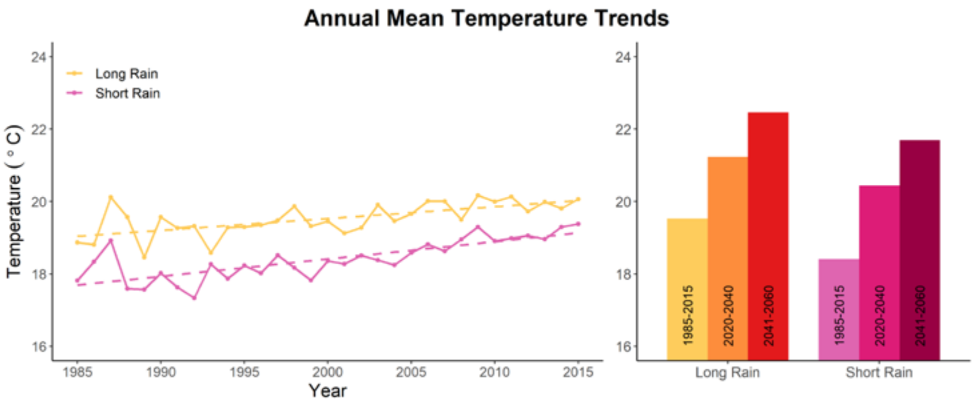


Figure 3: Temperature Trends

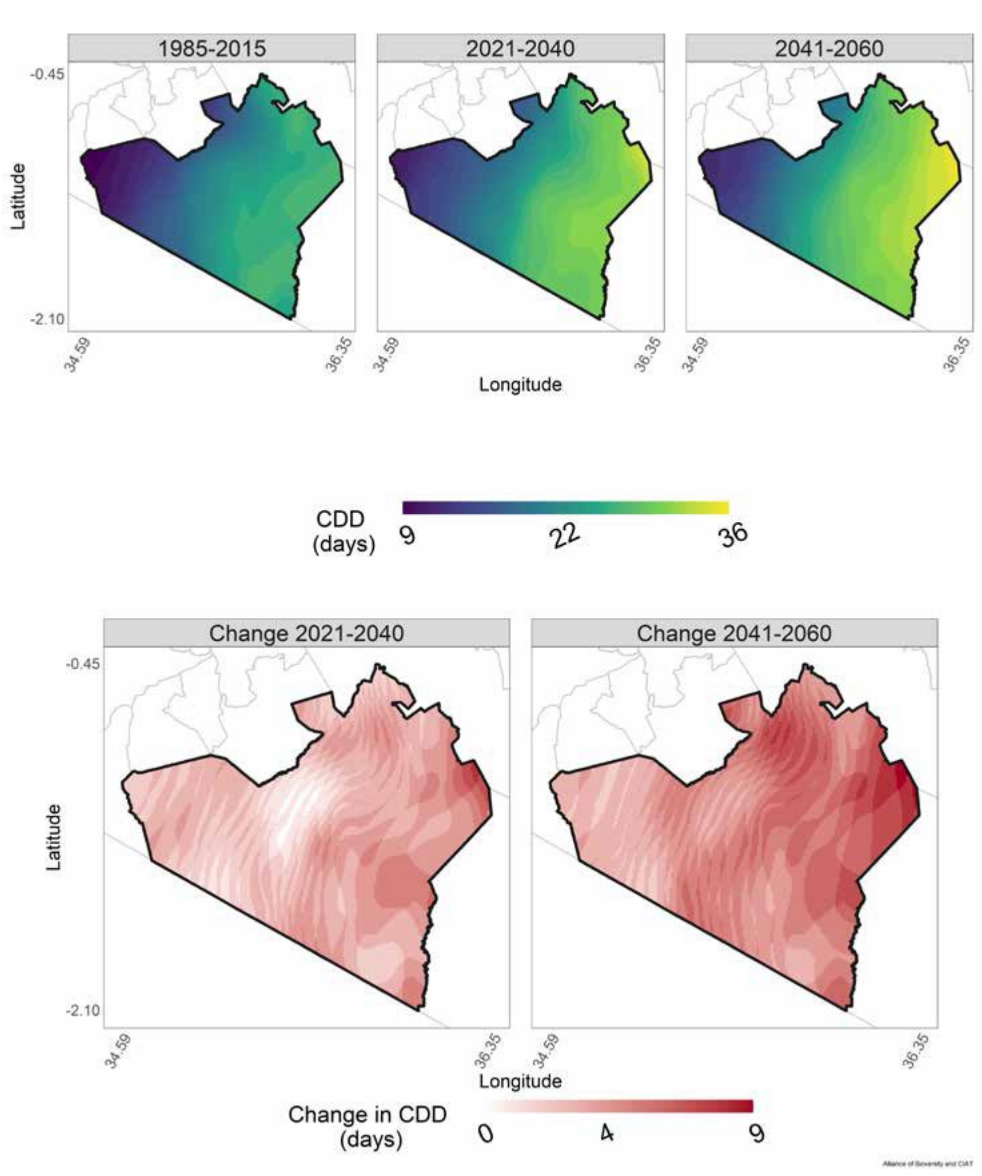


A historical trends analysis done in collaboration by Biodiversity International, Internationale Center for Tropical Agriculture, National Government and World Bank shows that during the long rainy season, most of the county experiences fewer than 25 consecutive dry days (CDD) (Figure 4).

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

Flood risk as measured by the average level of precipitation over 5 days (P5D) (Figure 4) shows that in Narok County, P5D has historically remained below 25 mm during the long rainy season. Our projections indicate that the P5D value will increase, principally in the northern part of the county, by 15 mm or more, suggesting higher risk of floods in the north. The P5D will also increase by more than 15 mm in the southern areas of the county.

Figure 4: The average total number of consecutive dry days: historical (left), future projected (center), and projected change (right) in Narok County for the long rainy season



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

Moisture stress is measured by the number of days during one season where the ratio of actual evaporation levels to potential evaporation levels is less than 0.5. Higher levels of moisture stress negatively affect crops during the growing season. Current trends indicate that levels of moisture stress are expected to increase across the county. Historically, the county's long rains season lasts less than 4 months. Projections indicate that the LGP will shorten by a month or two. The short rains season will shorten by almost a month in the western and northern edges of the county and lengthen in the rest of the county.

2.2.3. Ecological conditions

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

The main drainage systems are Lake Victoria South catchment basin and Ewaso Nyiro South drainage area. Rivers in these basins include Mara, Mogor that traverse the county from Mau region through to Kenya-border and into Tanzania draining into Lake Victoria and River Ewaso Ng'iro rising from the Mau Escarpment, draining into Lake Natron respectively. However, due to continuous deforestation over a couple of years, the volume of water in the rivers has been decreasing. To address this challenge, the county has introduced programs to construct water reservoirs, water pans, dams, shallow wells and, boreholes especially in the lowlands and denser settlements of urban and market centers of Narok town, Kilgoris, Lolgorian, E/Enkare and Ololulunga to provide water for domestic and livestock use.

Maasai Mara Game reserve is home to the country's highest wildlife density and as such is Africa's premium wildlife destination. The reserve is home to a variety of wildlife including Wildebeests, Rhino, Buffalo, Hippopotamus, Gazelles, Zebras, Warthogs, Hyenas, Giraffes, Elephants, Lions, Leopards, Cheetah, and Elands. With increasing human encroachment activities to the reserve, cases of human wildlife conflict have been on the rise and thus threatening sustainability of the reserve and the tourism sector at large.

2.3. Administrative and Political Units

2.3.1. Administrative Subdivision

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

Figure 5: Map of Narok Showing Administrative Units

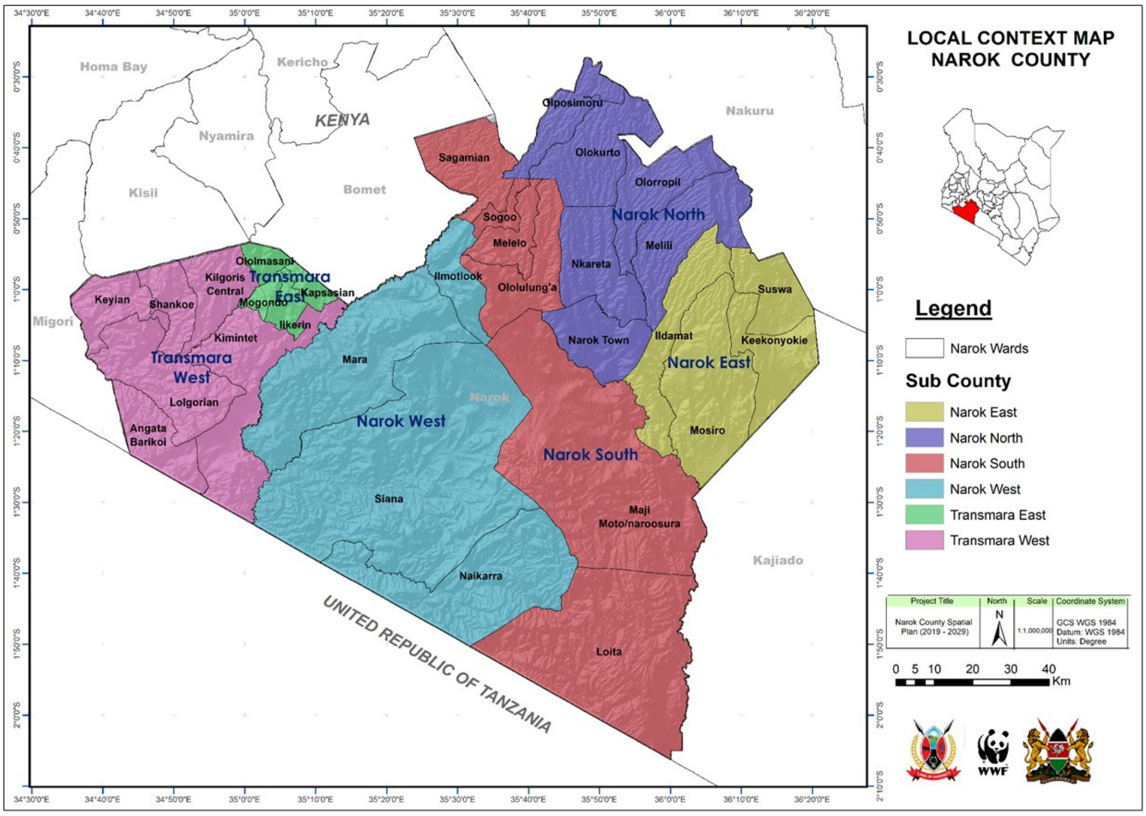


Figure 2: County's Administrative and Political Units

The sub-counties are further sub- divided into 16 divisions. Table 1 shows eight administrative sub-counties with areas in Kilometers square.

Table 1: Sub-counties and Areas in Kilometers

Sub-County	Divisions	Locations	Sub-Locations	Villages	Number Area (Km2)
Narok East	4	12	29	172	2123.45
Narok North	2	11	27	220	920.3
Narok Central	2	7	14	228	1239.1
Narok South	4	20	39	510	5452.79
Narok West	3	17	35	310	5452.79
Transmara East	2	6	13	430	311
Transmara West	3	18	40	305	2301
Transmara South	5	17	32	400	224
Total	**25**	**108**	**229**	**2,575**	**18,024.43**

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

The largest sub-county is Narok West with 5,452.7 km^2. Out of this, 1000km2 is area under the Maasai Mara National Reserve.

2.3.2 Political/Electoral units (Constituencies and Wards)

Politically, the county has six political constituencies and 30 electoral wards. The constituencies are Narok North, Narok South, Narok East, Narok West, Kilgoris and Emurua Dikirr as shown in Table 2.

Table 2: Political/Electoral Units in Narok County.

Constituency		County Assembly Wards
Kilgoris	6	Kiligoris Central, Keyian, Angata Barikoi, Shankoe, Kimintet, Lolgrian
Emurua Dikirr	4	Ilkerian, Ololmasani, Mogondo, Kapsasian
Narok North	6	Olposimoru, Olokurto, Narok Town, Nkareta, Olorropil, Melili Ward
Narok East	4	Mosiro, Ildamat, Keekonyokie, Suswa
Narok South	6	Maji Moto, Ololulung’a, Melelo, Loita, Sogoo, Sagamian
Narok West	4	Ilmotiook, Mara, Siana, Naikarra
Total	**30**	

Source: IEBC Report (2012)

2.4. Demographic Features

2.4.1 Population size, Composition and Distribution

The 2024 projected population in the county stands at 1,319,699. This is an increase from 1,284,204 persons in 2023, as per the 2019 Kenya National Population and Housing Census, of whom 634,154 were male while 650,050 were female. Table 4 shows population by age cohorts in 2019 and projections for the years 2022, 2025 and 2027.

The county population accounts for approximately 2.4 percent of the National population. The population is distributed under 241,125 households with an average household size of 5. These are spread across the 17,931-km2 land surface except in forests, game reserve, and water bodies. This results in population density of 65. These forms the basic tenet of development planning for the financial year 2024/25 considering that county development is about service delivery to the people.

2.4.2 County Population Age Structure

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

Figure 6: Narok County Population Pyramid

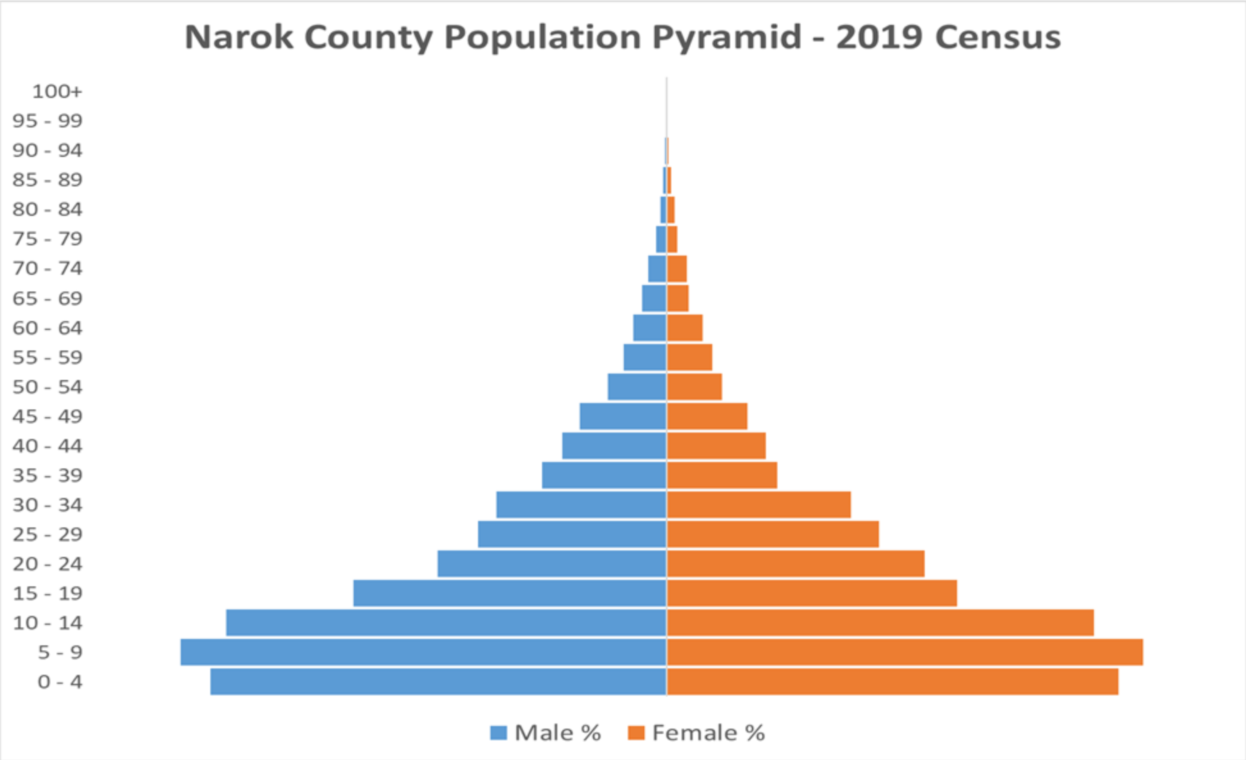


Table 3: Population Projections by Age Cohort

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

Number

Source: Kenya National Bureau of Statistics, Narok

Source: KNBS 2019

The County annual population growth rate stands at 3.13 per cent as compared to 2.7 (NCPD, 2017) percent at the national level. The population is expected to increase from 1,157,873 in the year 2019 to a population of 1,431,545 in 2027. This indicates an increase of 273,672 persons. At the sub-county, the population is expected to continue growing at varying rate and that none of the sub counties is expected to experience a population decline at any point within the projection period. The highest populated sub-county is Narok North and least populated is Narok East. Growing population requires proper planning at different levels for population needs and requirements.

2.4.3 Population Projections by Age Cohort

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

Table 4: Population Projections by Age Cohort

Number

Age	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	94,411	93,485	187,896	98,368	98,202	196,570	101,011	100,735	201,746	104,201	103,915	208,115
5-9	100,521	98,516	199,037	92,848	93,968	186,816	94,899	96,811	191,710	96,633	98,503	195,136
10-14	91,053	88,364	179,417	90,015	91,166	181,182	90,465	91,768	182,233	91,825	93,673	185,498
15-19	64,783	60,040	124,823	83,158	84,353	167,511	88,186	90,051	178,237	88,492	90,465	178,956
20-24	47,288	53,325	100,613	69,842	71,500	141,342	79,052	79,614	158,665	82,375	83,391	165,765
25-29	38,968	43,987	82,955	50,242	52,921	103,163	62,804	65,313	128,117	68,868	70,700	139,568
30-34	35,217	38,085	73,302	34,856	36,033	70,888	41,530	44,234	85,764	49,848	52,444	102,292
35-39	25,713	22,974	48,687	25,394	25,816	51,209	30,167	30,205	60,372	34,590	35,631	70,221
40-44	21,649	20,566	42,215	18,896	20,163	39,059	21,866	22,526	44,392	25,014	25,431	50,445
45-49	17,961	16,646	34,607	14,787	16,092	30,879	16,398	18,062	34,460	18,323	19,609	37,931
50-54	12,052	11,450	23,502	10,876	11,637	22,513	13,041	14,207	27,248	14,059	15,481	29,539
55-59	8,889	9,464	18,353	8,112	8,475	16,587	8,613	9,384	17,997	9,944	11,022	20,967
60-64	6,958	7,415	14,373	6,383	6,664	13,046	6,795	7,343	14,137	7,086	7,917	15,003
65-69	4,993	4,650	9,643	4,413	4,755	9,168	5,045	5,720	10,765	5,279	6,138	11,417
70-74	3,858	4,195	8,053	3,541	3,836	7,376	3,047	3,696	6,742	3,382	4,278	7,660
75-79	2,065	2,150	4,215	2,295	2,657	4,953	2,726	3,394	6,121	2,504	3,316	5,820
80+	2663	3493	6156	2,959	3,487	6,446	2,850	3,636	6,487	3,050	4,161	7,211
All Ages	579,042	578,805	1,157,847	616,984	631,724	1,248,708	668,493	686,701	1,355,194	705,471	726,074	1,431,545

Source: Kenya National Bureau of Statistics, Narok

2.4.4 Population Projections by Urban Centers

There are 7 urban centers in the county namely; Kilgoris town, Lolgorian town, Ololulung'a town, Nairegie enkare town, Ntulele town, Nyangusu town and Narok town. Nyangusu town is shared among two counties with part of it being in Narok county and another part in Kisii County. Table 6 below shows population projections by urban areas in Narok county.

Table 5: Population Projections by Urban Centers

Urban Area	County	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Narok	Narok	32,706	32,720	65,430	35,926	35,941	71,866	39,462	39,479	78,941	42,011	42,029	84,040
Kilgoris	Narok	5,281	5,563	10,845	5,801	6,111	11,911	6,372	6,712	13,084	6,783	7,146	13,929
Lolgorian	Narok	3,017	3,036	6,053	3,314	3,335	6,649	3,640	3,663	7,303	3,875	3,900	7,775
Ololulung'a	Narok	2,756	2,853	5,609	3,027	3,134	6,161	3,325	3,442	6,768	3,540	3,665	7,205
Nairegie Enkare	Narok	2,444	2,510	4,954	2,685	2,757	5,442	2,949	3,028	5,977	3,139	3,224	6,363
Nyangusu	Narok/Kisii	1,657	1,933	3,590	1,820	2,123	3,943	1,999	2,332	4,332	2,128	2,483	4,611
Ntulele	Narok	1,606	1,784	3,390	1,764	1,960	3,724	1,938	2,153	4,090	2,063	2,292	4,354

Source: Kenya National Bureau of Statistics, Narok

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

2.4.5 Population density and distribution

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

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

Table 6: Population Distribution and density by sub-County

Number

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

Source: Kenya National Bureau of Statistics, Narok

2.4.6 Population projection for Broad age groups.

The population distribution across different age groups is pyramid structured with the population decreasing with increase in age groups. Table 8 shows the population projections by selected age groups. However, different from the period preceding 2017 is that the competence-based curriculum (CBC) introduces new age-group consistent with the new system of education, the 2-6-3-3. The county government of Narok, National Government and other partners are gearing up to invest in infrastructure and human resource in the implementation of the competent based curriculum systems of education in a holistic approach that includes provisions, mentorship and guidance necessary for learners to improve their learning outcomes. Table 7 provides the CBC population trends for Narok County over the period 2019 to 2027.

Table 7: population by broad categories of population age group in the competence-based curriculum.

Year	2019			2022			2025			2027		
Age-Group	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Prep-Primary (3-5)	63,188	62,057	**125,245**	69,408	68,166	**137,574**	76,241	74,876	**151,117**	81,165	79,713	**160,878**
Lower Primary (6-8)	60,606	59,715	**120,321**	66,572	65,593	**132,165**	73,125	72,050	**145,176**	77,849	76,704	**154,553**
Upper Primary (9-11)				60,606	59,715	**120,321**	62,533	61,613	**124,146**	64,521	63,572	**128,093**
Junior Secondary (12-14)							60,606	59,715	**120,321**	62,533	63,572	**126,105**
Senior Secondary (15-17)										64,521	63,572	**128,093**
Total	**123,794**	**121,772**	**245,566**	**196,586**	**193,474**	**390,060**	**272,505**	**268,255**	**540,759**	**350,588**	**347,134**	**697,722**

The pre-primary school age group were about 137,574 in 2022. The number is projected to rise to 160,878 pupils at the end of the plan period. Similarly, the population of the lower primary is projected to increase for 132,165 and 122,724 in 2022 to 154,553 pupils in 2027. The first batch of Senior Secondary School learners will join in 2026. For that reason, the population by broad age groups will be restructured in the 4th generation CIDP to reflect the reality and features of the new system of education. In the meantime, this plan caters for transition and therefore has the age categorization reflecting the 8-4-4 system of education as well as category for youth (15 – 29), reproductive age for female (15-49), and active Labor Force (15-49) and 65 and above as shown in table 8. These age groups are of great importance because of their potential contribution and impact on socio economic development of the county. They also inform planning at different levels due to different needs for different age categories.

Table 8: Population Projections for Broad Age Group

												Number
	2019			2022			2025			2027		
Age Groups	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Infant Population <1	16,272	16,257	32,529	17,874	17,857	35,731	19,633	19,615	39,248	20,901	20,882	41,784
Under 5 Population	115,735	114,048	229,783	98,368	98,202	196,570	101,011	100,735	201,746	104,201	103,915	208,115
Pre school (3-5) Years	63,188	62,057	125,245	57,696	57,905	115,601	59,140	59,499	118,639	60,704	61,050	121,754
Primary Schools (6-13) Years	154,318	150,600	304,918	146,238	148,004	294,242	148,445	150,952	299,397	150,936	153,829	304,765
Secondary School age (14-17)	58,364	54,459	112,823	55,308	53,520	108,828						
Youth (15-29) Years	151,039	157,352	308,391	203,242	208,774	412,016	230,041	234,978	465,019	239,734	244,556	484,289
Women Reproductive age (15-49) Years	251,579	255,623	507,202	297,175	306,877	604,052	340,002	350,005	690,007	367,509	377,670	745,178
Economically Active population (15-64) Years	279,478	283,952	563,430	322,545	333,653	656,198	368,450	380,940	749,390	398,598	412,090	810,687
Aged 65+	13,572	14,484	28,067	13,208	14,735	27,943	13,668	16,447	30,114	14,214	17,894	32,108

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

Pre-Primary School Going Age Group (3-5) years: This includes the pre-school going children; the age group population was 125,245 in 2019 and is expected to slightly reduce to 121,754 in the year 2027. This being the foundation of education there is need to have quality Early Childhood Education (ECD) and therefore the county government needs play a key role in ensuring that the education at this level is improved including enrollment levels. This would mean investment in recruitment of more ECD teachers, building more ECD centers, providing enough learning, and teaching materials.

The Under Five Years: The population for the pre-primary age group in 2019 stands at 195,292, comprising of 99,004 males and 96,288 females. The under-five mortality rates, stands at 57 per 1000 live births compared to a lower national level of 52 per 1000 live births as per KPHC 2019. The situation has worsened as compared to previous that was at par with national level at 52/100 live births. Programme to improve child survival such as improved healthcare system.

Primary School Going Age Group (6-13 years): This group consists of the primary school going children whose population as of 2019 census stands at 304,908 in 2019 of which 154,319 and 150,600 are male and female respectively. The size of the age group is projected to slightly drop to 304,765 in 2027. This is attributed to a drop in the fertility rate of 4.6 in the 2019 census to a projected fertility rate decline of 4.1 in the year 2027. Most of these children live in rural areas where the provision of basic education is really a big challenge, due to long distances to the nearest schools and the existing facilities have improper infrastructure. To address this challenge, the government should focus on providing high quality primary school education through building of more schools in the rural areas, advocating and facilitating recruitment of more teachers and improving the learning facilities to ensure rural schools enjoy free primary education like other schools across the country.

Age Group 14-17 (Secondary School age group). The age bracket had a population of 112,823 persons in year 2019, with a projection of 108,828 in 2022. This category is expected to phase out in view of the new competence-based curriculum education system that recognizes senior secondary age group comprising of years 15-17. A new categorization that caters for CBC structure will be adopted and incorporated fully in the 4th generation CIDP commencing in 2028.

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

Female Reproductive Age Group (15-49 years): The population of female within this child- bearing age group was at 255,623 in 2019. The population of the female is further projected to increase and reach 350,005 in 2025 and 377,669 in 2027 with a projected Total Fertility Rate (TFR) of 4.1. The age group will be critical in determining the county population growth. The other challenge facing this category of age group is maternal mortality rates that currently stand at 522/100,000 quiet high as compared to national figure of 355/100,000 as per census 2019. This calls for enhancing family planning uptake, improved maternal care including proper referrals more equipped health facilities with enough equipment to ensure safe delivery and prevention of teenage pregnancies.

Labour Force Age Group (15-64 years): This is the labor force and the most productive age group. The population was at 563,430 in 2019 and is expected to rise to 749,390 in 2025 and 745,178 in 2027. The county and national government should ensure the active population has relevant skills, right investment in economy to create employment opportunities to ensure this group is productive, good health care system amidst good governance in order to harness demographic dividend.

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

2.4.7 Population of persons with disabilities

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

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

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

Source: Kenya National Bureau of Statistics, Narok

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

2.5 Narok Demographic Dividend Potential

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

Table 10 below shows the key demographic indicators for Narok County. According to 2019 census Narok County total population stood at 1,157,847. In the year 2024, the population was projected to reach 1,319,699 people up from 1,284,204 people in 2023.This figure is projected to reach 1,355,194, 1,393,194 and 1,431,545 people in the years 2025, 2026 and 2027 respectively assuming that the county fertility rate continues declining over the years to reach 2.1 children per woman by the year 2050.

Table 10: Demographic Dividend Potential

Number

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

Source: Kenya National Bureau of Statistics, NCPD

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

The goal is to reduce dependents and achieve an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. Towards this end, the county will simultaneously undertake strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labour force, they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters.

Narok County Demographic dividend strategy in CIDP 2023-2027 aligns with Kenya's Demographic Dividend Roadmap (2020-2030) as adopted from the African Union Roadmap on "Harnessing The Demographic Dividend Through Investments in Youth". The AU roadmap was recommended for domestication by all the countries in Africa as it was considered to be a potential solution to the myriad of problems that young people on the continent face. Additionally, the roadmap is seen as a major contributor to the goal of Agenda 2063 on "The Africa We Want". Picking from this and incorporating the unique challenges of Narok County, the Kenya demographic dividend roadmap https://ncpd.go.ke/wp-content/uploads/2021/10/Kenya-Demographic-Dividend-Roadmap-2020-2030.pdf has been adopted in the 3rd generation CIDP with variations where necessary.

2.6. Annual Development Plan linkage with CIDP

County planning process is an important part in the county development process. Proper planning is an important ingredient in order to achieve important development goals that are outlined in the CIDP. Development planning is an important part of the budget process as stipulated under Articles 35 and 126 of the PFM Act 2012. Article 104 of the County Government Act requires that a county develop an integrated development plan that is informed by a public participation process both to state and non-state actors.

The CIDP 2023-2027, being a 5-year development plan, provides the basis for development of the Annual Development Plan. The CIDP has linkage with other development plans and national commitments and so is the ADP. These include; the Kenya Vision 2030, the Bottom

Up Economic Transformation Agenda, the 4^{th} Medium Term Plan: including a highlight of the National flagship projects within the county, integration of the Sustainable Development Goals (SDGs) into County Planning process, The Constitution of Kenya 2010 and other guiding legislations, and the Sectoral Plans. Development and implementation of the ADP is done in consideration of the county's annual budget process and the implementation of the third generation CIDP.

CHAPTER THREE

COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

3.0 Overview

This chapter entails proposed County priority programs for the financial year 2025/26. This plan is largely aligned to the proposals in the 2023-2027 County Integrated Development Plan, current and emerging issues, National development framework as envisioned in Kenya Vision 2030, Sustainable Development Goals (SDGs) and Bottom-up Economic Transformation Agenda. The chapter also describes the details of the Sectors programmes and sub-programmes. The programmes and projects proposed for implementation in F/Y 2025/26 were arrived at after analysis of the performance of Budget for FY 2024/25 and proposals of the Third year CIDP 2023-2027. This is in order to ensure that the budget is consistent with the CIDP and ADP priorities. Further, the proposals are informed by the Governor's manifesto and recommendations in the progress reports for FY 2023/24. Other matter that have been taken into consideration in the preparation of this chapter are the effects of commodity price shocks, particularly through fuel, fertilizer, wheat and other food imports, among other emerging issues.

3.1 County Strategic Priorities

The Annual Development Plan identifies the priority areas while ensuring development distribution parity. Specifically, the strategic priorities underpinned in 2025-2026 ADP include programmes and projects aimed at;

- Promoting National Values and Principles of Governance
- Creating a conducive environment for business to encourage investment growth and expansion of economic opportunities through Industrialization and Manufacturing
- Developing key infrastructure projects; including water supply infrastructures, expansion of road networks, ICT and improve energy access with the aim of stimulating growth and reducing poverty;
- Promoting of quality, affordable and accessible health care services and quality Early Childhood Development Education (ECDE);

- Promoting of modern Agriculture and Livestock development, value addition and environment management aimed at boosting food security and improved livelihoods;
- Investing in social programs for women, youth, vulnerable groups and talent development is expected to lead to promotion of social welfare and improved standard of living.
- Tourism promotion and development
- Efficiency and effectiveness in public service performance and management

3.2 Sector Strategic Priorities

a) Agriculture, Rural and Urban Development

This sector is composed of crop production, Livestock Development, Veterinary Services and Fisheries Development Lands, Housing, Physical Planning and Urban Development. This sector aims at attaining food security, sustainable land management, affordable housing, sustainable urban infrastructure development and cooperative development. In the FY 2025/26 emphasis of the sector are; increasing market access and adoption of technologies, production and productivity through value addition, commercialization of the sector activities; creating an enabling policy; effective administration and management of land based resources and enhancing urban development

Specific priorities of the sector in FY 2025/2026 are:

i. Increasing agricultural production by scaling up farm input subsidy of fertilizers and seeds programme.
ii. Increasing commercialization of the sector by acquiring of more agricultural farm machinery and equipment.
iii. Increasing productivity of agricultural output through value addition and improving on market access.
iv. Improved animal genetics and vaccine administration
v. Enhancing County food security through increasing and expanding strategic food reserves, establishing Agriculture and Livestock drought mitigation measures, Livestock and crop farming research.
vi. Investing in mechanization on Agricultural processing and adoption of technologies;

Detailed Schedule of Sector Programmes – Agriculture, Livestock and Fisheries

Programme Name: Crop Resources development and management					
Objective: To increase crops , production productivity and Commercialization					
Outcome: Increased crop production and incomes					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Agriculture extension services	Capacity building of farmers conducted	No. of visits to the farm families/ groups	1,2&3	100,000	15
		No. of agricultural shows/ exhibitions/trade fairs conducted	1,2&3	1	200
		No. of shows/ exhibitions/trade fairs participating in	1,2&3	4	1
		No. of Demonstrations conducted	1,2&3	600	18
	Sustainable Land resource management, conservation and bio-diversity promoted	No. of agro forestry tree nurseries developed and operationalized	1,2&3	90	51
		No. of agro forestry trees planted	1,2&3	0	0
		Size of agriculture land conserved (ha)	1,2&3	20,000	20
		No of Soil testing campaigns conducted	1,2&3	32	3.2
		No of Bio-diversity conservation awareness campaigns conducted	1,2&3	32	3.2
Crop Protection (pests and disease control)	Pest and diseases rapid response unit developed	No. of Pest and diseases rapid response unit developed and operationalized	1,2 &3	1	5
		Percentage reduction in crop damage	1,2 &3	50	10
		No of farmers trained on IPM	13	18,000	16
Access to farm inputs(certified seed, fertilizer)	certified seeds and fertilizer used	No. of Metric tonnes of certified seeds and fertilizer acquired and distributed	1,2 &3	13,750	137.5
Irish Potatoes Value Chain Development	Irish potato value added	No. of potato collection centres established	1,2 &3	16	48
		No. of potato Processing plants developed and operationalized	1,2 &3		50
		No. of equipped potato warehouses developed	1,2 &3	1	20
Cash crops development: e.g. Avocado, Macadamia, coffee, pyrethrum, sorghum, tea, wheat, barley, oil crops and Temperate/Tropical fruits promotion	Industrial crops developed, value added and commercialized	No. of nurseries established	1,2 &3	10	10
		No. of Seedlings acquired and distributed	1,2 &3	0	0
		No. of coffee Pulping machines acquired and distributed	1,2 &3	5	1
		No. of grain milling plants established	1,2 &3		
		No. of silo depots/silos rehabilitated /developed	1,2 &3	1	0.5
		No. of barley processing plants	S 1,2 &3	1	2
Agribusiness and Information Management System Development	Marketing information systems developed and operationalized	No. of Marketing information systems developed and operationalized	1,2 &3	1	13
		No of farmers supported with market information systems	1,2 &3	8000	1.6
Commercialization of crop-based enterprises	Crop insurance subsidy programme established	No. of insurance subsidy programs in place	1,2 &3	1	
		No. of farmers trained on insurance products	1,2 &3	20,000	1.5
Food Security, safety and Value Chain development	Quality control	No. of quality control labs developed	1,2 &3	1	5
	and standards assurance conducted	4 quality and standards assurance patrols conducted	1,2 &3	1	0.2

		No. of food and nutritional campaigns conducted	1,2 &3	16	1.6
	Strategic food production & processing	No. of policies developed/domesticated and implemented	1,2 &3	2	2
		Tonnes of strategic food procured , stored and /or processed	1,2 &3	2000	
Climate Smart Agriculture and Alternative Livelihoods	Climate Smart Agriculture technologies promoted	No of farmers trained on CSA technologies	1,2 &3	18,000	16
		No of demos on CSA technologies conducted	1,2 &3	120	10
		No of CSA technologies adopted	1,2 &3	5	5
		No of energy saving devices promoted	1,2 &3	5000	2
		No of farmers supported with alternative sources of livelihood	1,2 &3	15000	10
		No. of Participatory weather scenario planning and dissemination meetings held	1,2 &3	18	6
	Youth and women trained in agribusiness	No. of youth and women groups trained in agribusiness	1,2,5	16	3
		No. of youth and women groups linked with service providers	1,2,5	16	3

Programme Name: Livestock Resources Management & Development

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

Outcome: Improved livestock production and income

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	FY 2025/2026	
				Target	Cost (M)
Livestock feeds development	Grazed, riparian, and wetland landscapes sustainably managed for more feeds resources production	No. of acres covered with conservation and forage trees, grasses and legumes	1, 2, 6, 13,	2300	23
		No. of livestock water sources inventory/ balance assessment/monitoring surveys	1, 2, 6 & 13,	30	3
		No of water sources developed/protected using forage and/or conservation plant species	1, 2, 6 & 13,	240	2.4
		No of acres with better grasslands yields due to holistic planned grazing	1, 2, 6 & 13,	3000	18
		No of categories of grazing resources - pastures and water sharing and conflicts resolution protocols implemented	1, 2, 6 & 13,	8	8
		% soil carbon and moisture content in grazed lands	1, 2, 6 & 13,	5	0
		Seconds in water infiltration rate - baseline is 10 second per 2 liters	1, 2, 6 & 13,	17	0
	Collaboration and governance on livestock feed enhanced	No. of functional platforms/forums on matters pertaining livestock feeds	1, 2, 6 & 13,	1	2
		No of consultative sessions held	1, 2, 6 & 13,	4	0.6
		No of categories of grazing resources - pasture/water sharing/agreements. protocols	1, 2, 6 & 13,	1	0.5
		No of livestock feeds/forage focused partners formally engaged	1, 2, 6 & 13,	10	1
		No. of feeds sector policies (standards, bills, plans, policies, acts) supported	1, 2, 6 & 13,	4	7

	Production, productivity and profitability of livestock feeds improved	No of tons of forage crop seeds delivered under a subsidy program	1, 2, 6 & 13,	8	24
		No. of farmers seeds pasture/forage bulking/multiplication center	1, 2, 6 & 13,	8	7.2
		No. of nurtured research-extension initiatives agreements	1, 2, 6 & 13,	2	0.2
		No. of wards soil assessment and monitoring surveys in grazed fields	1, 2, 6 & 13,	30	2
		No. of households trained on adopting IPM/Regenerative grazing	1, 2, 6 & 13,	5000	1
		No. of acres under non-invasive and/or high yielding forage species	1, 2, 6 & 13,	20,000	3
	Access to affordable, adequate and quality livestock feeds & water in the County improved	No. of wards with report on monitoring of livestock feeds resources inventory and balances	1, 2, 6 & 13,	30	2
		No of functional livestock feeds and/or food milling formulation and processing plants	1, 2, 6 & 13,	0.25	10
		No. of operational livestock feeds storage facilities in public livestock markets- run by LMC	1, 2, 6 & 13,	3	30
		No. of Cooperatives with operational livestock feeds strategic reserves	1, 2, 6 & 13,	4	0.5
		No. of commercial feeds producers- investors with operational livestock feeds strategic reserves	1, 2, 6 & 13,	4	0.5
		100 Tonnes of strategic feed produced and processed	1,2&3	0	0
		No of water pans constructed and maintained	1, 2, 3	12	240
		No of boreholes drilled and operationalized	1, 2, 3	3	30
	Framework/ mechanisms for resource mobilization, financing and insurance services provision developed	No. of resource mobilization sessions with the private and public donors/partners	1, 2, 6 & 13,	4	0.4
		No. of successful concept notes or proposals for new projects	1, 2, 6 & 13,	4	0.4
		% Contribution from strategic partners, private sector and public donors to Subprogram Budget	1, 2, 6 & 13,	4	0
		No. of operational linkages of producers with agricultural inputs and commodities insurance providers	1, 2, 6 & 13,	5	1
		No of co-financed ventures -from private and public partners/donors	1, 2, 6 & 13,	5	8
	Livestock feeds communication and knowledge management improved	No. of extension officers/ecological monitors engaged and capacitated	1, 2, 6 & 13,	120	0.5
		No. of private sector trainers capacitated on training of farmers/pastoralists	1, 2, 6 & 13,	20	3
		No. of experts providing technical assistance	1, 2, 6 & 13,	8	2
		No. of learning events/Departmental quarterly technical seminars	1, 2, 6 & 13,	4	0.4
		% of household trained with improved skills and knowledge and have adopted	1, 2, 6 & 13,	5000	10

		No. of training materials on technical topics climate smart livestock management and development	1, 2, 6 & 13,	5	10
		No. of awareness and sensitization materials	1, 2, 6 & 13,	5	10
		No. of messages by the engaged and partnering media houses	1, 2, 6 & 13,	8	2
Beef Sector development	Beef management practices for increased offtake undertaken	No of beef feedlots established	1, 2, 3	30	150
		No of beef producers/staff trained on beef husbandry/management	1, 2, 3	12,000	1.4
		No of farmers/staff facilitated for exchange tours	1, 2, 3	1200	12
		No of field days undertaken	1, 2, 3	6	1.8
		No of demonstrations conducted on beef best practices	1, 2, 3	24	2.4
		No of beef producer marketing cooperatives established & trained	1, 2, 3	120	2.4
		Beef waste management structures supported e.g. biogas	1, 2, 3	120	18
	Beef value addition technologies promoted & implemented	No of beef value chain actors trained on beef value addition	1, 2, 3	8000	0.8
		No of beef value chain groups/cooperatives supported with value addition equipment e.g. freezers, meat carriers	1, 2, 3	120	12
		No of beef value chain cottage industries established to promote value addition	1, 2, 3	6	30
		No of ranches/conservancies certified for organic beef production	1, 2, 3	6	0.2
		No of flayers & butchers trained	1, 2, 3	400	0.4
Poultry Development	Poultry production and marketing promoted	No of poultry farmers/staff trained on poultry production and management	1, 2, 3	12,000	1
		No of poultry farmers cooperatives supported with modern chicken and egg aggregation centres	1, 2, 3	6	8
		No of licensed hatcheries/egg incubation centres established & operationalized	1, 2, 3	2	1
		No of poultry farmers facilitated with exchange visits	1, 2, 3	600	5
		No of poultry cottage industries supported to promote value addition	1, 2, 3	6	12
Livestock and Livestock Products commercialization and Management	Entrepreneurial skills for livestock value chain actors enhanced	No of Staff trained on entrepreneurial skills	1, 2, 3	30	1
		No of livestock value chains actors trained on entrepreneurial skills	1, 2, 3	3000	0.5
		No of livestock value chains actors support with business plan development	1, 2, 3	3000	3
	Market access for livestock value chain actors enhanced	No of sale yards constructed and operationalized	1, 2, 3	3	60
		No of livestock marketing committees/Associations established & trained	1, 2, 3	6	0.2

		No of livestock value chain organizations linked to reliable markets	1, 2, 3	200	0.5
		No of Livestock insurance subsidy programmes	1, 2, 3	1	150
		No of livestock value chain organizations linked to finance and insurance services	1, 2, 3	200	0.5
		No of livestock value chain actors supported with mentorship programmes	1, 2, 3	6000	1
		No of livestock value chain actors trained on product development, branding, market penetration & sustainable contract marketing arrangements	1, 2, 3	6000	4
		No of livestock value chain actors supported with ICT, market information systems	1, 2, 3	6000	1
		No of validated livestock data/census supported & completed	1, 2, 3	1	0.4
		No of livestock sector policies/strategies & regulations developed	1, 2, 3	2	15
Dairy Sector Development	Competitive dairy sector established	No. of farmers trained on designs of structures for dairy animals	1, 2, 3	1800	4.5
		No. of dairy producer marketing coop established/trained milk aggregation groups	1, 2, 3	30	6
		No. of farmers trained on clean milk production and handling	1, 2, 3	1800	4.5
		No. of dairy groups supported to value-add milk	1, 2, 3	30	15
		No. of farmers taken on Exchange visit to successful cooperatives	1, 2, 3	1400	16.8
		No. of farmers trained on dairy cattle management	1, 2, 3	1800	4.5
		No. of service providers trained	1, 2, 3	60	1.8
		No. of demos on manure management eg biogas	1, 2, 3	25	3.75
	Milk value addition promoted	No of milk processing plant established and operationalized	1, 2, 3		
		No of milk bulking/aggregation centres established	1, 2, 3	12	120
		No. of coolers procured and operationalized	1, 2, 3	5	25
		No. of milk dispensing ATM machines procured and operationalized	1, 2, 3	5	2.5
		No. Milk Batch Pasteurizers procured and operationalized	1, 2, 3	5	2
		No. of Deep Freezers procured and operationalized	1, 2, 3	5	1
		No. of litres of milk processed	1, 2, 3	29.2	1460
Sheep and Goats Development	Sheep and goats production & marketing enhanced	No. of farmers trained and practicing sheep and Goats fattening and breeding	1, 2, 3	2000	5
		No. of farmer groups supported in dairy goats' production and breeding	1, 2, 3	30	13.5
		No. of farmers supported for exchange visits	1, 2, 3	75	9

	Wool and skin cottage industries established	No. of Farmers trained on sheep and Goats husbandry practices	1, 2, 3	1500	3.75
		No. of established and operationalized wool and skins cottage industries	1, 2, 3	1	8
Apiculture Development	Quality honey production and value addition supported	No. of farmers trained and introduced to modern bee keeping, improved forage	1, 2, 3	1800	4.5
		No. of farmers trained on honey and other hive products processing	1, 2, 3	1200	3
		No. of modern hives introduced with bee keeping equipment	1, 2, 3	1000	7.5
		No. of honey marketing cooperatives formed and operationalized	1, 2, 3	1	2.5
		No. of honey processing facilities supported (Equipment & Housing)	1, 2, 3	6	2
		No. of bee keeping groups supported for bee keeping breeding and colony management	1, 2, 3	6	2.5
		No. of farmers supported for exchange visits to other progressive bee keepers	1, 2, 3	75	9
Development of emerging livestock enterprises (Pigs and Rabbits)	Pigs and rabbit enterprises promoted	No. of farmers trained on pigs/rabbits husbandry practices	1, 2, 3	700	1.75
		No. of farmers trained on pigs/rabbits breeding	1, 2, 3	700	1.75
		No. of farmer groups supported with breeding pigs/rabbits	1, 2, 3	35	8.75
		No of farmers trained on value addition of pigs and rabbits' products	1, 2, 3	350	0.88
		No. of pigs/rabbits marketing groups formed	1, 2, 3	1	2.5
Livestock Diseases & pests control and management	Livestock disease burden reduced	No. of disease surveillance missions conducted	2.1, 2.3, 2.4	32	8.5
		No. of laboratory samples analyzed		1,200	0.54
		No of livestock movements permits issued		20,000	1.8
		No of livestock traded		Cattle 300,000 Shoats 600,000 Poultry 250,000	-
		No of community disease control committees held		256	13.2
		No of quarantine notices issued		When necessary	0.5
		No of farmers trained on IPM	13	10,000	8
	Livestock disease occurrence minimized	Doses of vaccines doses and No of heads of livestock vaccinated	2.1, 2.3, 2.4	3.8	222
		No of heads of livestock identified		50,000	2.5
		Doses of anti-rabies vaccines procured and administered	3.8.2	105,00	11.5
Animal health & meat processing Infrastructure development	Effective vector control, diagnostic capacity, market creation and economic empowerment of livestock keepers	No of cattle dips constructed and rehabilitated	2.1, 2.3, 2.4	10	40
		No of treatment and vaccination crushes rehabilitated	2.1, 2.3, 2.4	10	19
		No of heads livestock dipped		1560000	-
		No of litres of acaricides procured	2.1, 2.3, 2.4	18,000	-

		No of laboratories rehabilitated and equipped	2.1, 2.3, 2.4	1	10
		Construction of export Abattoir	2.1, 2.3, 2.4, 8.2		300
		No of medium sized slaughterhouses and slabs constructed	2.1, 2.3, 2.4, 8.2	2	10
		No of heads of livestock slaughtered and inspected	2.1, 2.3, 2.4, 8.2	50,000	1.6
		No of hides and skins processed	2.1, 2.3, 2.4, 8.2	50,000	1.6
		No of veterinary paraprofessionals sponsored for meat inspection course	2.1, 2.3, 2.4, 8.2	2	0.3
Animal Genetics development: A.I, Breed improvement	Improved breeds and production of livestock	No. of artificial inseminations done	2.1, 2.3, 2.4	10,000	5
		No of assorted A.1 Kits procured	2.1, 2.3, 2.4	10	0.4
		No of litres of liquid nitrogen gas procured	2.1, 2.3, 2.4	5,000	2.1
		No of vet. Paraprofessionals sponsored for AI training course	2.1, 2.3, 2.4	10	0.5
Food safety and Value Chain development	Decreased food borne disease outbreak	No. of surveillance missions for food borne infections	SDG 3.3	32	8.5
		No of livestock products samples analyzed		1200	0.54
		No of one health platform meetings held		10	1.2
		6 quality and standards assurance patrols conducted	1,2&3	1	0.2
	Surveillance missions & awareness creation on Anti-Microbial Resistance undertaken	No of samples analyzed	3	5,000	2
		No of farmers trained on AMR	3	10,000	2
Animal welfare services	Animal welfare enhanced	Institutional framework for effective animal welfare governance developed		10	1.2
		Animal welfare communication, awareness and advocacy campaign strategy developed		32	8.5
		Animal welfare infrastructure developed (animal pounds)		3	8.5
Livestock emergencies contingency fund	Reduced risk of livestock losses during emergencies	contingency plan developed	2.1, 2.3, 2.4	2	-
		Strategic reserves of assorted vaccines, acaricides, dewormers and drugs procured	2.1, 2.3, 2.4	Various	100
		No of heads of livestock treated during emergencies	2.1, 2.3, 2.4	2	30

Programme Name: Fisheries Resources Management and Development

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

Outcome: Increased fish production

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	FY 2025/2026	
				Target	Cost (M)
Fish and fish products promotion	production & consumption of fish promoted	No. of *'Eat more fish campaigns'*	0	4	2
		No. of Farmers exchange programme/tours	0	4	2

		No. of trainings conducted	0	2	1
Fish hatcheries/fish seed bulking sites development	Fish hatcheries developed	No. of fish farm	0	-	10
		No. of fish seed bulking sites	0	-	2
Fish ponds development	Fish ponds developed operationalized	No. of demo fish ponds constructed	2	6	3
		No. of rapid water quality testing equipment procured	0	-	-
		No. of fishing gears procured	0	-	-
Stocking of existing water bodies	Existing water bodies stocked	No. of existing water bodies Stocked	50	30	0.9
		No. of boats	0	-	-
Development of dam and river line fisheries	Undertake fisheries survey in the Mara Ecosystem	No. of surveys conducted	0	1	0.5
Fish feeds development	Fish feeds locally produced	No. of operational fish feed factory	0	-	-
		No. of farmers trained on farm fish feed formulation	0	60	1
Fish disease and pests control	Fish disease and pests control undertaken	No. of farmers trained on disease and pests control	0	60	0.6
		No. of survey reports	0	1	0.5
Fish and fish products commercialization	Fish commercialization undertaken	No. of operational fish markets	0	-	-
		No. of fish trader trained	0	20	0.2
Food safety and value chain development	Fish value addition and quality standards adopted	No. fish traders trained on fish quality standards	0	20	0.2
		No. of fish trader trained on fish value addition and product diversification	0	20	0.2
		No. of fish quality enforcement patrol conducted	0	4	0.8
		No. of policies developed/domesticated and implemented	1,2&3	1	1

b) Lands, Housing and Urban Development

Detailed Schedule of Sector Programmes - Lands, Housing, Physical Planning and Urban Development

PROGRAMME: Municipalities, Town Management & Urban development					
Objective: To effectively manage and administer urban areas					
Outcome: Well, planned and serviced urban areas					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Urban management	Delineation and classification of selected urban areas	No. of delineated and conferred urban areas	*11.1, 11.3, 11.5, 11.6, 11.7.*	1 Urban area	*10*
Urban infrastructure & services	Urban roads tarmacked	KMs of urban road tarmacked	11.1, 11.3, 11.5, 11.6, 11.7.	6km	*30*
	Urban roads maintained (consult with manager)	KMs of urban road maintained	11.1, 11.3, 11.5, 11.6, 11.7.	3km	*16*
	Non-Motorized transport (consult with manager)	KMs of NMT constructed	11.1, 11.3, 11.5, 11.6, 11.7.	3km	*6*
	Open Air Markets constructed & renovated (consult with manager)	No of markets constructed & renovated	11.1, 11.3, 11.5, 11.6, 11.7.	2	*80*

Urban Beautification	Recreational Parks constructed & improved	Number of Recreational Parks constructed & improved	11.1, 11.3, 11.5, 11.6, 11.7.	1	5
	Enhanced greenery/tree planting	Km of road reserves with trees	11.1, 11.3, 11.5, 11.6, 11.7.	5	*2*
	Solar street lights/flood lights installed	No. of km of roads with Solar Street lights	11.1, 11.3, 11.5,	6	*2*
		No. of Solar Flood lights installed	11.6, 11.7.		
	Storm water drains constructed	Kms of storm water drains constructed	11.1, 11.3, 11.5, 11.6, 11.7.	1	*8*
	Formulated street address policy/law	Policy & law on street naming formulated & approved	11.1, 11.3, 11.5, 11.6, 11.7.	-	-
	Street Naming	No. of streets/roads named & signage installed	11.1, 11.3, 11.5, 11.6, 11.7.	10	5
Waste Management	Land purchased for cemetery	No. of cemeteries developed	11.1, 11.3, 11.5, 11.6, 11.7.	1	30
	Land purchased for construction of land fill	No. of landfills developed	11.1, 11.3, 11.5, 11.6, 11.7.	1	10
	Waste storage bins / Skip bins	No. Of bins & cubicles	11.1, 11.3, 11.5, 11.6, 11.7.	3 refuse skips	*0.3*
	Dustbins	No. Of dustbins installed	11.1, 11.3, 11.5, 11.6, 11.7.	20	*0.2*
	Refuse trucks	Number of refuse trucks, tractors purchased	11.1, 11.3, 11.5, 11.6, 11.7.	2 refuse trucks	*20*
Disaster Management	Established fire stations	No. of fire stations constructed & equiped	11.7.b	1 firestation	*80*
	Installed fire hydrants	No. of Installed fire hydrants	11.7.b	2	*2*
PROGRAMME: LAND AND SURVEY					
OBJECTIVE: To enhance registration, titling of land and resolving land issues.					
OUTCOME: Increased land registrarion,titling and resolving land issues					
Sub Programme	Key Output	Key Performance Indicators	Link to SDG Targets*	**FY 2025/2026**	
				Target	**Cost (M)**
Digitization and Digitalization	Land Information Managent System established	Operational Land Mangement system	16.3, 11.3	1	*5*
Topographical maps	Topographical maps prepared	Number of maps prepared	16.3, 11.3	5 maps	25
Survey,beaconing and mapping	Property boundaries established	Number of surveyed and beaconed markets and plots	16.3, 11.3	6 markets	50
	Public utilities boundary establishment	No. of Health facilities, catle dips, water points, and other county utilities	16.3, 11.3	100	5
	Verification and validated planned centers	Number of Centers and plots verified and validated	11.7, 11.A	6 centers	*5*
	Valuation rolls Developed	Number of developed valuation rolls	11.7	1 roll	20
Land Administration	Disputes resolved	No. of disputes resolved	16.3, 11.3	100	*2*
	Transfers undertaken	No. of transfers undertaken	16.3, 11.3	1000	*1*
Training on GIS, software & survey equipment	Capacity building trainings held	No. of technical staff trained	16.3, 11.3	10	*2*
Programme: Housing					
Objective: To promote and provide decent and affordable housing					
Outcome: Increased access to social housing and improved County offices and rentals					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**

Construction of new staff quarters	Units constructed	No. of houses constructed	11.1	2	*12*
Renovation & Refurbishment of government buildings/ staff houses	Units renovated	No of offices and houses refurbished	11.1	6	*14*
Affordable housing programme	Increased access to Affordable housing	No of units constructed	11.1	200	*300*
Connection of staff quarters to main sewer line	Staff quarters connected to the sewerlines	No. of units connected to main sewer line	11.1	-	-
Appropriate Building Technology Machines	Interlocking machines purchased	No. Of Interlocking machines purchased	*13*	2	*5*
	Staff Communities trained on affordable and appropriate building technologies	No. Of staff trained	*13*		
		No of members of community trained per sub county		50	*5*
Governor, Deputy governor & Speaker's residence construction	Units constructed	Percentage (%) of construction done	*11.1*	-	-
Issuance of safety compliance certificates	Fire and occupational safety crtificates issued	No. of occupational certificate issued	*17.8, 17.6*		*5*
	Fire safety certificates issued	No of fire safety certificates issued	*17.8, 17.6*		*5*
Audit, registration and categorization of staff houses	staff houses audited,registered and categorized	No. of staff houses audited,registered and categorized	*17.8, 17.6*	100	*1*
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 Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Sp. **1 Spatial Planning**	Local Physical and land use development plans prepared & approved	Number of Land use plans prepared and approved	*11.7, 11A*	10 urban centers	*50*
Sp. **2 Development Control**	Well planned urban centres	No. of enforcement notices issued	*11.7, 11A*	120	2
Sp. **3 Regularization of Urban areas**	Issuance of Allotment letters and lease titles to plots & public utilities	No. of plots & public utilities planned & surveyed	16.3, 11.3	6	*5*
Sp. **4 Laws, Policies & By-Laws**	County Specific policies, laws & regulations formulated	No. of laws & policies formulated	*11.7, 11A*	1	5

c) Infrastructure Development

The objective of the sector is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. The sector is classified into two main sub-sectors; roads, Infrastructure sub sector and ICT sub-sectors. Roads, Public Works and Transport sub-sector vision is being countywide provider of cost-effective public utility infrastructure facilities and services in the areas of public works, roads and transport.

Information, Communication and Technology (ICT) sub-sector aims at boosting sustained economic growth and social development in the County through improvement of communication infrastructure. In FY 2025/26 the County will continue implementing ongoing projects initiated in the previous MTEF period. Broadly, the County continues to invest on road construction works; maintaining existing roads and open access roads in rural areas.

The specific priority for the FY 2025/26 are;

i. Rehabilitation and upgrading of the County rural roads.
ii. Improve roads network in the county through Opening up of new roads, Grading gravelling and tarmacking
iii. Construction of parking facilities and foot bridges
iv. Completion of all on-going projects.
v. Transport services management and safety facilities; general administration and support services.
vi. Expansion of the road network
vii. Provide efficient, cost effective, safe and integrated transport system in Narok County
viii. Provide excellent service in the construction and maintenance of public buildings and other infrastructural works.
ix. Continuing investing in ICT infrastructure to support routine operational activities.
x. Increase number of households connected to the national grid
xi. Promote renewable energy use through establishment and implementation of a policy framework
xii. Enhance urban lighting program to all urban areas

Detailed Schedule of Sector Programmes

Public Works, Roads and Transport

Programme Name: Road network connectivity					
Objective: To increase road network connectivity					
Outcome: Increased road network connectivity					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Road Rehabilitation and maintainance	Road network upgraded	No of km of roads upgraded	3, 4, 9.1, 9.4	200	0
	Roads maintained	No of km of roads maintained (grading, spot improvement)	3, 4, 9.1, 9.5	1000	1,350
		No of km of roads maintained periodically	3, 4, 9.1, 9.6	100	100

	New access roads constructed	No of km of roads opened	3, 4, 9.1, 9.7	200	500
		No of km of roads graveled	3, 4, 9.1, 9.8	200	260
		No of km of roads tarmacked	3, 4, 9.1, 9.9	64	200
bridges/ box culverts and footbridges	Bridges/ Box culverts constructed	No of bridges / Box culverts constructed	3, 4, 9.1, 9.10	10	300
	Footbridges constructed	No of footbridges constructed	3, 4, 9.1, 9.11	5	75
Programme Name: Improvement of transport system					
Objective: To improve transport services					
Outcome: Improved transport services					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
transport service	Airstrips and airports maintained and upgraded	No of airstrips maintained	SDG 9.1, 9.4	4	40
	Airport constructed	No. of airports constructed and operationalized	9.1		
		No of machines and vehicles maintained	9.1	60	10
	Modern garage constructed and equiped	No of modern garages constructed	SDG 9.1, 9.4	-	
	Plant machineries purchased	No of plant machineries purchased	SDG 9.1, 9.4		
Traffic decongestion in town	Motorcycle sheds constructed	No of Motorcycle sheds constructed	SDG 9.1, 9.4	150	75
	Reduced congestion in towns	No of by-passes constructed	SDG 9.1, 9.4	-	
	Policies and laws developed	No of laws and policies passed	SDG 9.1, 9.4	1	10
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**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
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	SDG11.1 & 11.3	4	-
	Material Testing Laboratory Constructed	No of Material Testing laboratory Constructed	SDG11.1 & 11.3	-	-
	Modern Quality Control Technology set of equipment purchased	No of Equipment purchased	SDG11.1 & 11.3	1	250
	New Technology Technical soft wares purchased and subscribed	No of software and licenses purchased	SDG11.1 & 11.3	1	100
Designing, maintenance and inspection of building	Buildings designed	No of new buildings designed	SDG11.1 & 11.3	500	0
	Buildings inspected	No of buildings inspected	SDG11.1 & 11.3	500	24

	Buildings maintained	No of buildings maintained (Technical Services)	SDG11.1 & 11.3	500	0

d) ICT and E-Government

ICT and E-Government

Objective: To enhance service delivery through ICT					
Outcome: Enhanced Service Delivery through ICT					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**FY 2025/26**	
				Target	**Cost (M)**
Digital Infrastructure	LANs Connected	No. of LANs Commissioned	8.2, 9.1, 9.5a, 9.5c	8	80
	Connected WANs	No. of WANs Commissioned	8.2, 9.1, 9.5a, 9.5c	3	45
	Functional Unified Communication System	No. of offices connected with IP telephone	8.2, 9.1, 9.5a, 9.5c	3	25
	End user devices acquired	No. of end user devices acquired	8.2, 9.1, 9.5a, 9.5c	100	20
	ICT hubs/innovation centers developed, and /equipped	No. of ICT hubs/innovation centers developed and /equipped	8.2, 9.1, 9.5a, 9.5c, 17.6,17.8	3	30
Digital Government Services, and Data Management	Functional Integrated System	No. of services automated/ Digitized	8.2, 9.1, 9.5a, 9.5c	5	25
	Website/ portals developed	No. of Website/ portals developed	1.4,9.5,12.8,16.1	4	12
Digital Skills	Skilled Human Capacity	No. of staff trained	9.5c	40	7
		No of Citizen Trained	9.5c	650	13
Data Protection and Cyber Management	Functional surveillance and Digital Identity Management Systems in critical areas.	No. of Functional surveillance and Digital Identity Management Systems in critical areas.	5.6b,8.2,9.5, 9.5b	3	3
	Established Security Operation Centre (SOC)	No. of established Security Operational Centres	8.2, 9.1, 9.5a, 9.5c, 17.6,17.8	1	10
Digital Innovation, Entrepreneurship and Digital Business	A functional platform for managing innovation ideas	No. of functional platforms for managing innovation ideas	1.4,9.5,12.8,16.1	1	2.5
	Innovation conferences held	No of ICT Innovations conferences held		1	10
Policy, Legal and Regulatory Framework	Approved Policies, Standards and frameworks	No. of Approved ICT Policies, Standards and frameworks	SDG 2, SDG 8	1	2
		No. of Approved Communications Policies, Standards and frameworks	SDG 2, SDG 8	1	2
		No. of approved plans and frameworks on data protection and cyber management	SDG 2, SDG 8	1	2
		No. of Approved frameworks for partnership and innovations	SDG 2, SDG 8	3	6

Communication	Informed County Citizens	No of Citizens informed/visits to social sites.	1.4,5.6b, 9.5,9.5b,12.8,	80,000	5.4

e) Public Administration and International Relations (PAIR)

The Sector comprises of various sub-sectors in executive arm of the government, County Administration, Public Service Management, Public Service Board, Finance and Economic Planning; County Executive and the County Assembly. The sector provides overall policy, leadership and oversight in economic and devolution management to the County, oversees County legislation, public service delivery, resource mobilization and implementation of County policy. It further coordinates County policy formulation, implementation, monitoring and evaluation. Other key crosscutting mandates falling under the sector include resource mobilization and management, devolution oversight, implementation of foreign policy as well as oversight on use of public service delivery.

In the FY 2025/26 period, the sector will continue implementing ongoing programmes aimed at transforming public service delivery and enhancing County's image. Special emphasis will be placed on improving infrastructure, enhancing effective coordination of County programmes, enhancing policy advisory functions of the executive, effective monitoring and evaluation of the projects and supporting other County departments in executing their mandates.

Detailed Schedule of Sector Programmes

Programme Name: General Administration, Planning and Support Services.					
Objective: To enhance Service Delivery.					
Outcome: Effective and Efficient Service Delivery					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**	
				FY 2025/2026	
				Target	**Cost (M)**
Organizational policies and guiding manuals.	Strategic Plans Developed	No of strategic plans Developed- PSM	8.3	-	-
		No of county assembly strategic plans Developed	8.3	-	-

	Research briefs Presented	Number of research Briefs presented- county assembly	8.3	20	2
		Number of Policy Briefs presented- PSM	8.3	20	2
	Bills passed	Number of bills passed in a financial year	8.3	5	25
Infrastructure development	Modern ICT equipped chambers constructed	% level of completion of Modern ICT equipped chambers	8.2, 8.8	29	100
	Offices Constructed	No. of Sub County offices Completed	8.8		
		No. of Sub County offices Constructed	8.8		
		No. of Ward Offices Constructed	8.8		
		% of County headquarters complex with ICT layout completed	8.2, 8.8	72	240
	Subcounty offices refurbished	No. of Subcounty offices refurbished	8.8	1	0.5
	Increased internet access	% Of units accessing Internet connection	8.2	100	2
	Data Digitized	% Level of Data digitized	8.2	80	10
	Vehicles Procured	No of Vehicles Procured	8	2	12
	Vehicles Branded	No. of vehicles branded	8	40	3.5
	Functional and operational structures in place	No. of functional and operational structures in place	8.3	-	-
	Digitized Records (registry, staff identification)	% of Records digitization (registry, staff identification)	8.2	65	10
	Public engagement meetings held	No of Public engagement forums conducted	17	10	20

		No. of Public engagement forums coordinated	17	10	10
	Public holidays held	No. of Public holidays celebrated	17	3	6
Employee occupation safety and wellness	Staff Sensitized on Mental Health Awareness and Management	No. of Sensitization forums held on Mental health awareness and Management	8.8	10	9
	HIV and AIDS Sensitization forum Done	Number of forums held	8.8	8	2
	Group personal insurance cover provided.	% of staff covered	8.8	100	200
Human resource management system	Performance management implemented	% of staff on Performance management system	8.5, 8.6	100	12
	Staff and MCAs remunerated	% of staff and MCAs remunerated on a timely basis	8.5, 8.6	100	1600
	Quarterly Financial reports Done	No. of financial reports.	8	4	0.4
	TNA Done	No of TNA Report	8.5, 8.6	2	40
	Trained staff	% of officers trained	8.5, 8.6	100	50
	Firefighters recruited	No. of Firefighters officers Recruited	8.5, 8.6	4	12
	Training divers	No. of divers trained	8.5, 8.6	-	-
	TOTs Trained on CMDRR	No. of TOTs trained on CMDRR	8.5, 8.6	34	4
	Staff induction done	No of induction forums held	8.5, 8.6	3	6
	Pre-retirement training Done	No of staffs Trained on Pre-retirement	8.5, 8.6	1000	10
	County Staff Establishment done	No. of Staff Establishment Reports	8.3	1	5
	Adopt a Software to manage staff audits	No. of Software developed	8.2	-	5
	Functions and Designations aligned	No. of files Data Cleansing done	8.2	250	10

	Skills Inventory Database Developed	No. of Skills Inventory Database Developed	8.2	-	-
	MCAs Trained on improving their legislation skills	No. of MCAs Trained on improving their legislation skills	8.5, 8.6	47	7.05
	Workshops attended	No of workshops attended	8.5, 8.6	28	196
	Performance appraisal system Implemented	No. of performance appraisal Done	8.5, 8.6	-	
	Decentralized HR Services	% Level of HR services Decentralization	8.5, 8.6	100	10
	Reduced Pension turnaround time	No. of months taken to process	8.5, 8.6	3	10
Programme Name: Disaster Mitigation and Management					
Objective: Disaster and emergency Coordination					
Outcome: Disaster Risk Reduction					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**	
				FY 2025/2026	
				Target	**Cost (M)**
S.P 2.1: Disaster management infrastructure	Fire Equipment's installed	No. of fire Equipment's Procured	8.8	3	60
	Emergency Centres established	No. of Emergency Centers Established	8.8	1	10
S.P 2.2: Policy and Legal Framework	DM Policy Developed	No. of DM Policy Developed	8.3	-	-
	County Multi-hazard Contingency Plan Developed and reviewed	No. of contingency Plans developed and reviewed in time	8.3	1	3
	Mapping reports done	No. of Mapping reports	8.3	1	2
Programme Name: Alcoholic Drinks and Substance Control					
Objective: Minimize adverse effects of alcohol and substance abuse					
Outcome: To Reduce Prevalence of Alcohol and Substance abuse					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**	
				FY 2025/2026	
				Target	**Cost (M)**
Alcohol and Drug Regulation	Sensitization and publicity campaigns conducted	No of awareness Campaigns conducted	3, 4	30	6

	Compliance and enforcement exercises Conducted	% Increase in Compliance	3, 4	90	3
	Liquor premises Inspected	No. of liquor premises Inspected	3, 4	800	2
	Stakeholders Meeting Held	No. of Stakeholders meeting Held on compliance	3, 4, 17	12	2
	Public participation meetings Conducted	No of Public Participation meetings Conducted	3, 4, 17	30	6
	Census done on the number of liquor outlets	No of censuses Carried out	3, 4, 17	1	2
Research / Policy on Alcohol	Evidenced based research Conducted	No. of research studies Conducted	3, 4, 8.3, 17	-	-
	Liquor Strategic Plan Developed	No of Liquor Strategic Plan developed	8.3	-	-
	Liquor Amendment Bill Done	No of Liquor amendment bill approved	8.3	-	-
Training and Development	Board and secretariat trained	No of training sessions organized	8.5, 8.6	4	7
Resource Mobilization	Mobilized Resources	No of partners coming on board	17	20	1
Alcohol and Drug Rehabilitation	Rehabilitation Centers Established	No of Rehabilitation Centers Established	3, 4	-	-

Programme Name: Legal Services

Objective: To enhance access to legal services within the County Government

Outcome: High compliance to legal regulatory requirements

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M) FY 2025/2026	
				Target	Cost (M)
Litigation	To lower the county legal fees	Percentage of litigations handled by county legal counsels		60	10
Legislation development	County Legislation developed	Number of legislations developed		2	50
Legal audit and compliance	Reduced legal queries during external audits	No. of departments legal audits done		1	10

Community Legal aid	Increased compliance to legal	No. of legal aid camps		1	10

f) Finance and Economic Planning

Detailed List of Programs

Programme 1: Public Finance Management					
Objective: Enhancement of Resource mobilization					
Outcome: Increased resources for sustainable development					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkage s to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Resource mobilization	Taxpayers Database developed	Number of businesses registered.	17.1	12,000	50
	Policy frameworks developed	No. of Policy frameworks developed	17.1	1	10
	Mapped and assessed Revenue Streams	No. of Revenue Streams Mapped and assessed	17.1	16	5
	Motor vehicles purchased	No. of vehicles procured;	17.1	1	10.5
	Inspection and Enforcement unit created	No. of inspection and enforcement Exercises conducted;	17.1	12	29
	Finance bill Prepared and Approved	No of Finance bill Prepared and Approved;	17.1	1	4
	Automated Revenue Streams	% of Automation on revenue Collection	9.c	95	50
	Improved OSR Collected	Amount of OSR collected (Ksh. in billions)	17.1	4.8	50
Budget Formulation and Management	Approved ADP	No. of ADP approved	17.14	1	5
	Approved CBROP	No. of CBROP approved	17.14	1	5
	MTEF consultative forums Done	No. of MTEF consultative forums held	17.14	6	12
	Approved CFSP	No. of CFSP approved	17.14	1	5
	Approved Budget estimates	No. of approved Budget estimates	17.14	1	5
	Sector Working Group reports Done	No. of Sector Working Group reports;	17.14	11	6
	CBEF meetings held	No. of CBEF meetings held	17.14	4	5
Supply Chain Management Services	Compliance with PPAD 2015 Act	Percentage of compliance with PPAD	12.7	100	7
	Trained AGPO beneficiaries on Government Procurement Opportunities	No of AGPO beneficiaries trained	12.7	500	6
	County Government institutions on e-Procurement System	No. of County government Department/agencies on e-Procurement System	12.7	11	10
Audit services	Quarterly Audit reports	No. of Quarterly Audit reports	16.6	4	15
	Spot checks Reports done on each revenue stream	No. of spot checks Reports done on revenue streams	16.6	96	7.68
	County assets verified	No of County assets report verified	16.6	1	5
	Systems procured (TEAMATE/ACL/IDEA)	No of systems procured	9	0	0
	Approved Risk and Audit Policies and Framework	No. of Approved Risk and Audit Policies and Framework	16.6	1	5
	Trained staff	No of staff Trained		7	5

Accounting Services	Consolidated Financial statements	No. of Consolidated Financial statements	16.6	1	5.2
	Accurate financial reports	Number of accurate system generated reports	16.6	20	5.2
	Decentralized IFMIS in various departments	Number of departments autonomously using IFMIS processes	9	11	4.48
Programme 2:Safeguard County assets					
Objective: Develop Asset Management Policy and electronic Asset Management System (EAMIS)					
Outcome: Improved Asset Management					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkage s to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Asset Management Policy and electronic Asset Management System (EAMIS)	Asset management policy developed	Number of asset Management policy developed	17.14	0	0
	Automated asset and liability register	% Level of automation of asset and liability register	17.14	0	0
Programme 3:Economic Policy and County Planning					
Objective: Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for county development					
Outcome: Improved economic policy management and Planning					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkage s to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Development Planning and Coordination	CIDP III prepared and approved	% of CIDP III Done	17.14	0	0
	Evaluation Reports done	No of Midterm evaluation reports	17.14	1	25
	Public participation reports	No. of public participation forums held	16.7	3	24.23
	Policy document reviewed and disseminated	No. of policy document reviewed and disseminated	16.7	13	4.5
Statistics Research and Development	Specialized studies and Survey reports	No. of specialized studies conducted	9.5	4	11.8
	Statistical Abstract developed	No of Statistical Abstract prepared	17.18.1, 9.5	1	6
	Capacity Needs Assessment Developed	No of CNA developed	17.1	0	0
Sectoral Planning	Sector Reports	No. of sector reports produced	17.14	11	4
	MTEF reports produced	No. of MTEF reports produced	17.14	6	5.2
Project Planning, Monitoring and Evaluation	Quarterly Progress reports	No. of quarterly reports	17.16.1	4	4
	Annual Progress reports	No. of annual reports	17.16.1	1	4
	Project appraisal reports Done	No of Project appraisals reports	17.14	120	3.6
	M & E Policy Operationalized	% of M& E Policy Operationalize	9.5	90	4

g) Education, Sports, Culture & Social Services

The Sector is composed of Early Childhood Development Education (ECDE), Vocational Training, Gender, Culture and Arts; Youth Affairs and Sports sub-sectors.

The sector is mandated to among other things: Promote and develop pre-primary education, village polytechnics, home craft centers and childcare facilities; Promotion of equitable socioeconomic development; Community mobilization and development; Women and youth empowerment; Gender mainstreaming in Ministries/Departments/Agencies; Vocational and Technical Training; Social welfare and provision of vocational skills to Persons with Disabilities aimed at empowering them to self-reliance; Enhance inclusion and participation of Persons With Disabilities in terms of facilitating and coordinating disability mainstreaming in all spheres of socio-economic and political development; Enhance economic empowerment through provision of regular and predictable cash transfer to vulnerable members in the community to enable them meet basic human needs to enable them live a life of dignity; Coordination of sports and development of sports facilities; Promote and develop cultural and sports tourism; Promote the exploitation of County's diverse culture for a peaceful co-existence; Regulation, development and promotion of the film industry; research and preservation of music in the county. Naturally, this sector forms the fabric of society and is responsible for socio-economic development.

The county government appreciates that empowerment of communities through a well understood social infrastructure creates a conducive environment for implementation of all government projects. This sector prepares the groundwork for all other sub-sectors in terms of community mobilization, registration of self-help groups and empowerment. These groups are the entry point for any development partners or government development initiative targeting poverty reduction especially in the rural areas.

The county will strive to ensure human resource development by imparting skills and knowledge to the people. Education is one of the drivers of economic development. With skills and knowledge people will be able to secure jobs in local industries and begin some enterprises through self-employment and therefore reduce poverty. The sector will also empower the community so as to be involved in the national development issues.

Education enhances interaction of people from different ethnic communities, uplifting of social-economic status of the community, linking the county with other counties through competitions in sports, and culture and symposiums. It also helps in enlightening the people against retrogressive cultural practices like FGM which are harmful to the well-being of the Maasai community. This can be done by emulating alternative rite of passage from other communities during the afore-mentioned events.

The Social Protection, Culture and Recreation Sector is made up of five inter-related sub-sectors namely: Gender, Children and Social Development; Special Programmes; Heritage and Culture; Youth Affairs and Sports; and Education. The sector is mandated to address issues of provision of pre-primary education and youth polytechnic; promotion and exploitation of diverse culture for peaceful co-existence; enhancing reading culture; development and promotion of sports. This sector prepares the groundwork for all other sub-sectors in terms of community mobilization, registration of self-help groups and empowerment. These groups will become the entry point for any development partners or government development initiative targeting poverty reduction especially in the rural areas.

In the financial year 2025/2026, the sector priorities include; Completing of the Ongoing Projects. Continued expansion of learning institution at pre-primary school level; construction of more classrooms both for pre- education and primary and secondary schools; promotion of rich Maasai cultural heritage. The County will also continue to allocate funds to sports, empowerment of the youth, women and vulnerable groups, and expansion allocation of bursary schemes, implementation of Maasai Mara Community Fund and strengthening the existing institutional and knowledge management framework to support critical policy, and programming and investment decisions generated by a robust knowledge and research system.

Detailed Schedule of Sector Programmes

Programme: Early Childhood Development					
Objective: To increase access, equity and quality of . Increase access and retention of pre-preprimary education					
Outcome: Enhanced access to quality ECDE.					
Sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG targets**	**FY 2025/2026**	
				Target	**Cost (M)**
S.P.1.0 ECDE Infrastructure development	Classrooms constructed	No of ECDE classroom constructed	4.2,4.3,4.7 & 4a	150	210
	ECDE classrooms constructed in Integrated schools	Number of ECDE classrooms constructed in Integrated schools.	4.2,4.3,4.4a &4 .7	8	20
	Ablution blocks facilities constructed	No of Ablution blocks facilities constructed.	4.2,4.3,4.4, 4.7 & 4a	200	1.6
	ECDE learners introduced to digital learning.	% of learners accessing digital learning.	4.2,4.3,4.7, 4.4 & 4a	70%	45.6

increase enrollment rate in ECDE centres	Increased enrollment in ECDE centres.	Number of ECDE learners benefiting from school feeding programmes.	4.2,4.3,4.4	80,000	432
		No of new ECDE children enrolled per ward		1500	-
	ECDE teachers recruited	No of ECDE teachers recruited	4.2,4.3,4.4 4c4.2,4.3,4, & 4b	350	
S.P.1.2. Intensified sensitization.		No. of out of school children tracked (OOSC)		6000	-
	ECDE teachers inducted	No of ECDE teachers trained	4.2,4.3,4.4, 4c & 4b	1300	8
		No. of sensitization meeting		30	3
S.P. 2.2Bursary and grants	Bursary funds disbursed	No of needy students/learners benefitting from bursaries		11000	380
		No. of Monitoring and evaluative exercise conducted		1	5
Programme; Technical Vocational Education and Training					
Objective; To Increase access & retention to quality Vocational education and training					
Outcome; Increased access & retention to quality VTCs					
Sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG targets**	**FY 2025/2026**	
				Target	**Cost (M)**
S.P.2.0 Infrastructure Development	Workshops and classrooms upgraded	Number of workshops constructed and upgraded	4.3, 4.4, 4.7 & 4a	3	15
	Workshops and classrooms - +constructed	No of VTC classrooms constructed and upgraded	4.3, 4.4, 4.7 & 4a	4	6
	Tools and equipment supplied.	No of VTCs equipmed	4.3, 4.4, 4.7 & 4a	12	40
	Startup kits provided	Number of startup kits provided to VTCs graduates	4.3, 4.4, 4.7 & 4a	250	5
	Offices constructed.	No of new Administration blocks constructed in VTCs	4.3, 4.4, 4.7 & 4a	3	9
S.P.2.1 Personnel employment and development	Personnel employed	Number of new instructors & TVET officers employed	4.3, 4.4, 4.7, 4b & 4a	10	3
	Sensitization on opportunities in TVET.	No of sensitization meetings held	4.3, 4.4, 4.7, 4b & 4a	30	3
	Instructors inducted	No of instructors inducted and trained	4.3, 4.4, 4.7, 4b & 4a	136	.8
	Grants and subsidies provided	No. of trained receiving Grants and subsidies provided (ksh)	4.3, 4.4, 4.7, 4b & 4a	1700	22
Programme: Social Services					
Objective: To improve social welfare of all the vulnerable groups in the community.					
Outcome: A mainstreamed society for economic prosperity					

Sub programme	Key output	Key performance indicator	Linkages to SDG Targets*	FY 2025/2026	
				Target	Cost (M)
Disability mainstreaming, Empowerment of vulnerable groups	Empowered PWD	A databased for Persons with disabilities established	5.2, 5.3,5.5,5.6,5a,1.4, 5c, 16.3, & 1.4		
		No of capacity building forums held for PWDs	5.2, 5.3, 5.5, 5.6, 5a, 10.2, 10.4	8	1.2
		No. of community sensitization forums on disability mainstreaming		30	3
	Empowered vulnerable groups	No of groups formed and registered per ward	16.2,5.2, 5.3, 5.5, 5.6, 5a, 10.2, 10.4	120	0.05
		Number of vulnerable groups sensitized.	16.2,10.2,5.3,5.5	200	3
		No of vulnerable groups funded (IGAs support)	5.5, 10.2 & 16.2	200	20
		No. of capacity building forums on cash transfers done	5.5, 10.2 & 16.2	30	3
		No. of elderly persons with NHIF medical cover	5.5, 10.2 & 16.2	500	3
S.p.3.2 OVC care and support		No of community sensitization forums on child rights done	5.5, 10.2 & 16.2	8	0.2
		A database on OVC Established	5.5, 10.2 & 16.2		
		No of OVC and PWDs protection policies formulated	16.3,16.2,5.5, & 10.4		
		Number of functional social halls renovated	4a,5.2,5.3,5a,10.2, & 5.5		
		Number of functional social halls constructed	4a,5.2,5.3,5a,10.2, & 5.5	2	8
		No of PWDs provided with assistive devices	4a,5.2,5.3,5a,10.2, & 5.5	150	12
		No. of childcare facilities; registered; regulated; supervised and supported		8	0.5
Programme: Sports Development					
Objective: To promote and develop sports facilities and sports talent.					
Outcome: Enhanced and nurtured talents					
Sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Nurturing of sports talents at the grassroot	Developed and nurtured sport talents in youth	No. of professional's athletes and teams promoted to a higher level	4 5 9	35	9
		No of professional's sports women & men teams promoted to higher level	4 5 9	-62	32
		No of sports women and men joining professional sports	4 5 9	10	
		No of policies developed	4 5 9 16.3		

		No of sportsmen and women participating in sports	4 5 9	2000	12
		Number of sporting activities held	4 5 9	10	90
		Additional sports organizations registered	4 5 9	5	2
		Number of functional fully fledged sports academies	4 5 9		
		No. of Swimming pools established		1	41
		Number of sporting clubs supported with sporting equipment and other facilitation in all wards	4 5 9	180	23
S.P.4.1 Development and management of sport facilities		Number of stadia refurbished.	4 5 9		
		No of sports arena constructed	4 5 9	1	650
		Number of stadia perimeter fences constructed	4 5 9	1	8
		Number of PWDs sports centers build	4 5 9	1	75
programme name; Gender and Youth affairs.					
Objective; To mainstream Gender and youth affairs in all development agenda					
Outcome; Empowered youth & gender with increased opportunities for participation in economic; social and political activities.					
sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG Targets**	**FY 2025/2026**	
				Target	**Cost ((M)**
Social and Economic empowerment	Trained women and youth	Number of women and youth trained on income generating activities	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1500	15
	Youth and women sensitized on climate change	No of youth and women sensitized on climate change	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	6000	18
	Women and youth IGAs established and funded	No. of IGA groups established.	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	8	5
		Number of Home crafts centers promoting women talents and innovations Constructed		8	50
		No. of youth and women groups funded	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	700	140
		No of girls receiving sanitary pads	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	5000	10.8
		No of motorcycle riders trained and licensed.	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	3000	24
		No of mental health awareness campaigns held		32	5
		No of education information campaigns held on values and norms		8	1

		No. of boda boda provided with riding gears	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	2500	12.5
S.P.5.1Community sensitization.	Sexual and Gender Based Violence awareness created	No. of awareness campaigns held	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	3500	7
		No of anti FGM campaigns held		60	6
	Trained youth and women on HIV drug abuse and leadership	No. of youth and women trained on leadership	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	2500	16
		No. of sensitization campaigns held on drug and substances abuse		30	3
		No. of youth and women trained on HIV/AIDS		1800	10
RESPONSE TO GBV	Equipped youth empowerment centres	No of youth empowerment centres equipped	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1	3
	Safehouse constructed and operationalized	No of safehouse constructed and operationalized	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c		
		No of safehouse on maintenance budget	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1	5
Programme Name: Culture and Art development					
Objective: To harness, preserve and promote Narok county rich cultural heritage, and the arts					
Outcome: Enhanced culture and arts					
Sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG targets**	**FY 2025/2026**	
				Target	**Cost (M)**
Programme Name: Culture and Art development	Economic empowerment for artistes **(talanta hela)**	No of artists registered and trained		120	1.2
		No. of Local Artists supported		120	6
		No. of inter community cultural festivals	12.2,11.4,4.7& 8.9	2	1
		No. of artists Sponsored to participate in the inter county music festivals	12.2, 4.7, 8.9	150	1.3
		Number of Cultural exchange programme	12.2,11.4,4.7& 8.9	3	2
	Traditional knowledge and culture expressions promoted and protected	Number of Professional staff emplyed	12.2, 4.7, 8.9		
		Number of professional staff in establishment	12.2, 4.7, 8.9	38	18
		No of cultural policies developed	16.3,		
		No of botanical gardens developed and medicinal trees planted	12.2, 4.7, 8.9 & 11.4	8	4
		Number of research done on heritage sites in the county	12.2,11.4,4.7& 8.9	3	2
		Number of herbal practitioners trained and licensed	12.2,11.4,4.7& 8.9	80	2.4
		Number of Sensitization on alternative health services	12.2,11.4,4.7& 8.9	30	3
	Developed; functional and full-fledged cultural facilities	Number of Libraries adopted and improved	12.2,11.4,4.7& 8.9		

	Developed repository site for maa indigenous knowledge	No of capacity building workshops held for young champions, (IK holders, council of elders, government departments and civil societies)	12.2,11.4,4.7& 8.9	2	0.9
		Number of professional staff and young champions for culture trained and employed (field and research personnel) to continue documentation of IK	12.2,11.4,4.7& 8.9	30	13
		Number of IK assets (indigenous knowledge) items identified and documented.	12.2,11.4,4.7& 8.9	10	1.1
		Number of surveys done (to collect IK)	12.2,11.4,4.7& 8.9	2	4
		Number repository centers (asset registers and data bank) for IK established	12.2,11.4,4.7& 8.9	1	3.5
		Number of assorted IT equipment and accessories for documenting IK purchased (desktop Camera's audio recorders and assorted IT accessories).	12.2,11.4,4.7& 8.9		
		Number of assorted IT equipment and accessories for documenting IK on maintenance budget (desktop Camera's audio recorders and assorted IT accessories).	12.2,11.4,4.7& 8.9	20	1
Mapping and gazettement of all cultural sites places	Protected and preserved cultural sites	No of cultural sites documented and gazetted		2	2
		No. of bills passed			

h) General Economic and Commercial Affairs (GECA)

The sector consists of four main sub-sectors namely; Trade, Industrialization and Co-operative development, Tourism and Wildlife. The sector vision is to have a globally competitive economy with sustainable and equitable socio-economic development. In the MTEF period 2022/23 – 2024/2025 the sectors emphasis was on infrastructural improvement, trade diversification, tourism promotion, creating a conducive environment for investment, promoting industrial development, supporting development of micro, small and medium enterprises, investment promotion and value addition for locally produced goods.

In the financial year 2025/2026, the sector will continue investment in ongoing programmes and projects spilling from previous financial years. Among the investment areas that the sector will continue to prioritize include; promotion of tourism activity with an objective of increasing revenue from the park fee. Other programmes entail strengthening cooperative societies and investment in value addition for locally produced goods and create a conducive investment environment for addition investors in the county.

Sector Development Priorities

Programme Name: Programme 1: Trade Development, Promotion and Licensing					
Objective: To Promote business through capacity building of SMEs, construction of modern markets, fair trade practice, regulate business activities through licensing and to assist in delivery of services					
Outcome: Vibrant and conducive business environment that promote growth of businesses and improved social-economic development					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Market Infrastructure Development and Management.	Improved market infrastructure	No. of markets constructed	9.1, 9.2, 9.3	2	30
		Number of traders benefiting from improved market infrastructure	9.2, 9.3	2,000	50
Domestic trade development, fair trade practices and consumer protection	Reduced incidences of unfair trade practises	Proportion of businesses complying with the weights and measures act	8.3, 10.3	50	5
	Verified weighing and measuring instruments	Number of instruments verified	10.3	2,500	4
Traders Capacity Building and awareness creation	Traders/entrepreneurs trained	Number of traders/entreprenueuers trained on market opportunities	8.3, 4.4	2,000	7.5
	Increased awareness by traders of business opportunities	Number of quarterly awareness campaigns	4.4	1	1
	MSME's Data Profile developed	Pecentage of MSME's in the Data Profile	9.1	25	2
Market access through participation in Trade fairs and exhibitions	Penetrate to new markets through trade fairs and exhibitions	Number of trade fairs and exhibitions held	4.4, 17.5	1	20
Policy and Planning	Trade and Licensing Act developed	No. of policies/bills developed/reviewed	8.3	-	
Programme 2: Industrial Development and Investment					
Objective: To provide information on investment opportunities promote and incubate cottage industries to do value addition on diverse agricultural goods produced in Narok county					
Outcome: Improved productivity, value addition, employment and service delivery					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Promotion of Industrial Development and Investment	Industrial established	Number of industrial parks established/constructed	9.1, 9.2, 9.3	0	0
	Increased employment opportunities	Number of new jobs created	8.3	2,000	
	Enhanced Investment environment	No. of investment forums held	17.5	1	12
	Increased value addition processes	No. of cottage industries promoted	8.3, 9.3	4	16
Policy and Planning	Industrial and investment policy developed	No. of policies/bills developed	8.3	-	-

MSEs Worksite Infrastructure development and Management (Jua Kali Sheds)	Rehabilitate work sites Jua Kali Sheds	Number of Jua Kali sheds rehabilitated	9.3, 9.4	4	8
Programme Name: Cooperative Promotion, Marketing and Development					
Objective: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members					
Outcome: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Cooperative Governance	Well informed Cooperative Members	No. of Cooperative Members Trained	4.4	3,708	10
		Number of quarterly cooperative awareness campaigns	4.4	1	5
	Cooperative Statutory Audits carried out	No. of cooperative societies audited	8.3	340	1
Capitalization and investment	Dormant cooperative societies revived	No. of dormant cooperative societies revived	8.3	30	2
	Revolving fund developed	Amount of funds allocated for cooperative revolving fund	9.3	50M	11
	Cooperative societies registered	No. of registered cooperative societies	8.3	440	10
	Improved revenue collection from cooperative audits	Amount of revenue from cooperative audit	17.1	3.5M	
Policy and Planning	Cooperative Act	No. of policies/bills developed	8.3	-	
Programme Name: Wildlife conservation and security					
Objective: To create an enabling environment for the conservation					
Outcome: Improved preservation of Narok's rich diversity of species, habitats and ecosystems for the well-being of its people					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Wildlife Management and Operations	Rangers Trained and equipped	No. of Rangers Trained and equipped	15.1, 15.5, 15.7, 15.c, 16.b	70	14
	Protected areas developed (Including Suswa and Loita ecosystems)	No. of protected areas established and developed	15.1, 15.2. 15.3, 15.5, 15.7, 15.8, 15.a, 15.b, 15.c	1	10
	Securities measures implemented	No. of land cruisers (Troop Carriers)	15.5, 15.7	2	14

		No. of Radio calls and security systems	15.5, 15.7	2	4
		No. of wildlife monitoring base and equipment (EARTH RANGERS, Kifaru, database and SMART)	15.5, 15.7	1	5
	Operationalize the MMNR Management Plan	Number of zonation schemes implemented	15.5, 15.7, 15.c	1	5
	Optimal visitor carrying capacity	No. of measures implemented to mitigate negative visitation of the MMNR	15.5	1	5
		No. of activities implemented under ecological programme	15.5, 15.7, 15.8, 15.a, 15.c	1	20
	Development of Mara Research & Monitoring Stations	No. of research & monitoring stations on biodiversity in the Mara developed	15.5, 15.7, 15.8, 15.a, 15.c	1	10
	Mapping of specific visitor attraction and an MMNR visitor interpretation centre	Construction of visitor interpretation centre	15.a	1	25
		No. of specific visitors attraction points developed	15.5	1	8
		No. of regulation and standards implemented under the Tourism Management Programme	15.5, 15.7, 15.8, 15.a, 15.c, 17.14		5
	Operationalize the GMME Management Plan	No. of ecosystem zonation developed	15.5, 15.7, 15.c	1	2
	Sustainably manage the GMME natural resource	No. of activities implemented under the Natural Resource Conservation and Management Programme	15.5, 15.7, 15.c	5	10
	Improve community livelihoods through conservation	No. of community benefits from conservation implemented	15.9	5	6
Human wildlife conflict	Collaborative County and community awareness campaigns carried out on human wildlife conflict	No. of education, extension & public awareness program on human wildlife conflict	15.5, 15.7, 15.8, 15.a, 15.c	3	15
	Wildlife committee meetings held	No. of wildlife committee meetings	12.1, 12.2, 12.b	3	6
	Development of a new MMNR education centre to support communities	No. of education centres developed	4.1, 4.2, 4.5, 4.7, 4.a, 4.b		

	Development of predator proof bomas	No. of predator proof bomas developed	15.6, 15.9, 15.a		
	Support Mara Ecosystem growing network of community conservancies	No. of capacity building trainings for conservancies rangers and managers undertaken	15.5, 15.7, 15.8, 15.a, 15.c	20	10
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.)	8.9	1	5
Programme Name: Tourism development and promotion					
Objective: make Narok county preferred tourism destination					
Outcome: Increased tourism revenues					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
Tourism Promotion and Marketing	International tourism arrivals	No. of International tourism arrivals	8.1, 12.6, 15.a	210000	30
	Domestic tourists' arrivals	No. of domestic tourists	8.1, 8.6, 11.2, 12.8, 12.a, 12.b	40000	15
	Hotel bed capacity	No. of bed (Hotel bed capacity)	8.1, 8.2, 8.3, 8.5, 8.9, 9.1, 9.4, 9.a, 12.1, 12.5, 12.b	2500	
	Development of MMNR website	No. of MMNR website	8.2, 9.5, 9.b, 9.c, 12.8, 12.a, 12.b, 17.6, 17.7	1	2
Tourism product development and diversification	Meetings, Incentives, Conference and Exhibition Tourism	No. of Stakeholders workshop held	17.4, 17.7, 17.10, 17.16	3	15
		No. of Conferences held	17.4, 17.7, 17.10, 17.16	3	9
		No. of Exhibition held	17.4, 17.7, 17.10, 17.16	3	9
	Tourist brands developed	No. of Tourism brands developed	8.2, 8.3, 8.5, 9.1, 12.2, 12.b, 15.2, 15.3, 15.5, 15.7, 15.c	1	50
	Quality experts in wildlife conservation	No. of quality experts recruited	9.4, 12.2, 12.b	10	
		No. of capacity building workshops held	17.4, 17.7, 17.10, 17.16	5	5
Ushanga Initiative	Women engaged in Ushanga initiative	No of women trained	5.5, 8.2, 8.3, 8.5, 8.8, 8.9	3500	6.5

		No. of women registered in Narok Ushanga initiative (USSD Registration.)	1.4, 1.a, 1.b, 5.1, 5.5, 5.a, 10.5, 12.8, 12.b, 16.6, 16.10, 16.b	6000	3
	Quality ushanga products produced an sold	No. of tools and equipment's and raw materials distributed	8.1, 8.2, 8.3, 10.1, 10.2, 10.3, 16.3, 16.b	600	6
		No of exhibitions attended	17.4, 17.7, 17.10, 17.16	6	12
		No. of Ushanga marketing campaigns	5.1, 5.2, 5.a, 8.1, 8.2, 8.3, 10.1, 10.2, 10.3, 16.3, 16.b	2	10
		Construction of ushanga production centre	8.5, 8.9, 9.b, 11.7, 12.b		50
		Construction of Ushanga stalls	8.5, 8.9, 9.b, 11.7, 12.b	6	6
Tourism infrastructure development	Grading and Gravelling	No. of KM of roads and viewing tracks maintenance	9.1, 9.4	80	100
		No. of Stations developed (Ranger's stations)	8.6, 8.9, 9.1, 9.2, 9.4	1	5
		No. of stations renovated	8.6, 8.9, 9.1, 9.2, 9.4	2	10
	Up to date database of tourism infrastructure in Maasai Mara game reserve.	No. of road signage's within the park established	11.4	20	10
		No. of ecofriendly infrastructure established	9.1, 9.4, 12.b	10	10
		Reports on Categorization of all enterprises	8.9, 9.1	1	2

i) Environment Protection, Water and Natural Resources Sector

The sector vision is sustainable access to adequate and wholesome water in a clean and secure environment. To achieve this vision, the sector aims to promote, conserve and protect the environment and improve access to water for sustainable national development. The Environment Protection, Energy, Water and Natural Resources sector comprises four sub-sectors namely: Environment, Natural Resources; Water and Irrigation. In addition, the sectors contain Semi-Autonomous Government Agencies (SAGAs) which work jointly with County departments.

Among the programmes and projects that the sector will continue to prioritize in the FY 2025/2026 are: Development and rehabilitation of water infrastructure; programmes on environment conservation and preservation; development of water and environment policies and legislations; increase access to clean water; development and implementation of waste and flood management programmes among others. The sector will continue to seek collaborations and partnership both locally and internationally on development and implementation of sustainable development.

Sector Development Priorities

Programe Name: WATER RESOURCES MANAGEMENT					
Objective: Increase access to water services in terms of quality, quantities, affordable with reduced distances to water points					
Outcome: Increased access to affordable, adequate safe drinking water and sanitation services					
sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG Targets**	**FY 2025/2026**	
				Targe	**Costs (M)**
1.Programme: Water supply infrastructure	Water supply infrastructure developed	No of water supplies infrastructure constructed	6.1.1	2	0.12
		No of Boreholes drilled and equipped	6.1.1	80	600
		No of water pans and dams constructed	6.1.1	100	1,000.00
		No of springs protected and developed	6.6	100	40
		No of water infrastructures Rehabilitated and expanded	6.1	9	135
2.Programme Sanitation infrastructure	enhanced access to safe sanitation services	No of Sanitation Blocks constructed	6.2.1	60	96
		No of sewer systems constructed		1	750
		No. of purchased and maintained exhauster vehicles	6.2.1 (a) 6.3.1	2	45
	Developed plans act, and policy for development and management of Narok County Water Resources	No of Narok County Water Master Plan Developed and implemented	6.4.1		
		No of Narok County water strategic plan developed and implemented	6.5.1		
		Narok County Water Act	6.5.1		
Programe Name: Environmental Conservation, Management and Development					
Objective: to enhance Environmental hygiene while ensuring sustainable exploitation of Natural Resources					
Outcome: Enhanced Environmental hygiene and sustainable exploitation of Natural Resources					
sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG Targets**	**FY 2025/2026**	
				Targe	**Costs (M)**
Programme Environmental Management	Waste Management and Pollution Control	No of environmental audit done		60	6
	Waste Management and Pollution Control	No of Environmental Inspection conducted		60	6
	Development of Environmental Reports	No. of Annual State of Environment Report		1	5

Programme Environmental Development	Increasing County tree/forest cover	No of tree nurseries established in each ward	13.1.	6	18
	Increasing County tree/forest cover	No of tree seedlings planted in each ward		6	106.38
	Increasing County tree/forest cover	No of forests protected and conserved.		3	20
	Waste Management and Pollution Control	No. of for Solid Waste Management site (Dumpsite) Acquired in all the wards		6	15
	Waste Management and Pollution Control	Number of waste segregation facilities (dumpsite) Fenced		120	1.2
	Waste Management and Pollution Control	Number of waste segregation facilities (dumpsite) under management		120	6
	Reconstruction of Degraded Environmental Landscapes	No. of Quarry mines Filled/Reclaimed		6	40
	Reconstruction of Degraded Environmental Landscapes	No. of riparian land reconstructed/rehabilitated		6	40
	Reconstruction of Degraded Environmental Landscapes	No. of gorges reclaimed		6	40
	Reconstruction of Degraded Environmental Landscapes	Percentage of forest reserve reclaimed		60%	40
	Waste to Energy Plant Developed	No. of Waste to Energy Plant Developed			
	Reconstruction of Degraded Environmental Landscapes	No. of hill $ Valley landscape rehabilitated		6	40
Programme Environmental Conservation	Fenced forest areas	No. of kilometers fenced		3	60
	Fenced Wetlands	No. of kilometers fenced		6	30
Programme Enabling Technology	Waste Management and Pollution Control	No. of Decibel meters		8	0.8
	Waste Management and Pollution Control	No. of Air quality monitors		8	0.8
	Waste Management and Pollution Control	No. of water monitors		8	0.8
Programme Enabling Policy	Development of Forest Management Plans	Developed Maasai Mau Forest Management Plan			
	Development of Forest Management Plans	Developed Loita Forest Management Plan			
	Development of Forest Management Plans	Developed Enoosupukia Forest Management Plan			
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County noise regulation			

	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County Air quality regulation			
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County Sand Harvesting Regulation		1	10
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County Quarrying and Mines Regulations		1	10
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County water quality regulation		1	10
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County Environmental Action Plan			
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Development of fragile ecosystem restoration strategic plans			
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Forest Policy			
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Forest Act			
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Forest Produce Regulations			
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Amendment of Narok County Environmental Management Act, 2017			
Programme Capcity Enablers	Environmental Days	No. of World Environmental Days commemorated		1	3.75
Programme Capcity Enablers	Environmental Days	No. of World Wetlands Day commemorated		1	3.75

Programme Capcity Enablers	Environmental Days	No. of World Water Day commemorated		1	3.75
Programme Capcity Enablers	Environmental Days	No. World Forest Day commemorated		1	3.75
Programme Capcity Enablers	Environmental Days	World Day to combat Desertification		1	3.75
Programme Capcity Enablers	Environmental Days	No. of Mara Day Celebrations commemorated		1	18.75
Programme Capcity Enablers	Skill Developed on waste management and pollution control	No.of staff whose capacity have been developed		5	0.5
Programme Capcity Enablers	Skill Developed on forest management	No.of staff whose capacity have been developed		5	0.5
Programme Technology Enablers	Acquired vehicle	no. of double cabin trucks acquired			
Programme Technology Enablers	Acquired vehicle	no. of waste collection tipper trucks acquired		1	12
Programme Technology Enablers	Acquired Waste Management technology for all markets	no. of waste segregation skips acquired		6	0.24
Programme Technology Enablers	Acquired Waste Management technology for all towns and centres	no. of waste segregation bins acquired		30	0.05
Programe Name: Climate Change					
Objective: To enhance citizens resillience and build adaptive capacity to climate change impacts					
Outcome: Climate resilient community with capicity to cope with climate shocks					
sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG Targets**	**FY 2025/2026**	
				Targe	**Costs (M)**
Programme Drought Response	Reduced drought impacts in ASALs in Narok County	Percentage of affected HH Receiving food relief		**70%**	**72.92**
Programme Drought Response	Reduced drought impacts in ASALs in Narok County	Percentage of affected pastoralist receiving pasture and supplements		**70%**	**58.33**
Programme Drought Response	Reduced drought impacts in ASALs in Narok County	Percentage of households receiving nutritional supplements		**70%**	**87.5**
Programme Drought Response	Reduced drought impacts in ASALs in Narok County	Percentage of HH receiving cash transfers		**60%**	**72.92**
Programme Drought Response	Reduced drought impacts in ASALs in Narok County	Percentage of Population receiving County EWS		**120**	**2**
Programme Drought Response	Conserved water in seasonal rivers during dry seasons	No. of sand dams developed along seasonal rivers		**6**	**30**
Programme Flood Response	Reduced flood impacts in flood prone areas in Narok County	Percentage of Population receiving County EWS		**120**	**2**
Programme Flood Response	Reduced flood impacts in flood prone areas in Narok County	No. flood IEC materials		**120**	**1.6**
Programme Flood Response	Reduced flood impacts in flood prone areas in	No. of flood safe ground provided		**30**	**9**

	Narok County				
Programme Flood Control	Developed flood control infrastructure	No. of Check dams in valleys/gulleys		**4**	**20**
Programme Flood Control	Developed flood control infrastructure	No. of flood gates (flood check points) along flood prone rivers		**6**	**30**
Programme Flood Control	Developed flood control infrastructure	no. of water pans developed on farmlands neighbouring main highways		**10**	**50**
Programme Enhancing Citizen's Adaptive Capacity	diversified livelihood	Percentages of HHs in the county trained on diversification of livelihood means		**20%**	**4.01**
Programme Enhancing Citizen's Adaptive Capacity	Enhanced Citizen's Adaptive Capacity to climate impacts	Percentages of HHs in the county trained on climate resilient investment		**18%**	**3.61**
Programme Enhancing Citizen's Adaptive Capacity	Enhanced Citizen's Adaptive Capacity to drought	Percentages of HHs in the county trained on climate resilient value chains		**15%**	**3.01**
Programme Enhancing Citizen's Adaptive Capacity	Enhanced Citizen's Adaptive Capacity to drought, flooding and strong winds	Percentages of HHs in the county trained on climate proofed infrastructure		**15%**	**3.01**
Programme	Adoption of low carbon energy efficient cooking technologies	% of low carbon Energy Efficient technologies employed in the county		**50%**	**1**
Programme	Adoption of low carbon energy efficient cooking technologies	% of Mass of carbon conserved in biomass fuel		**50%**	**1**
Programme	Air Quality Assessments	no. of air quality assessment conducted		**4**	**6**
Programme Annual County Climate Report	Rainfall Performance Assessments	No. of Seasonal Rainfall Performance reports Conducted		**2**	**3**
Programme Annual County Climate Report	Monitoring of climate sensitive resources	No. of River Gauges Installed		**2**	**3**
Programme Annual County Climate Report	Monitoring of climate sensitive resources	no. of wetlands assessment reports conducted		**2**	**3**
Programme Annual County Climate Report	Monitoring of climate sensitive resources	No. of Springs Assessment Reports conducted		**2**	**3**
Programme Annual County Climate Report	Monitoring of climate sensitive resources	No. of Water Pans/Reservoires Assessment Reports conducted		**2**	**3**
Programme Annual County Climate Report	Monitoring of climate sensitive resources	No. of Agricultural Performance Assessment Reports conducted		**2**	**3**
Programme Annual County Climate Report	Monitoring of climate sensitive resources	No. of Forest Assessment Reports conducted		**2**	**3**
Policy Enablers	Compiled report of climate actions	No. of annual climate action plans updated		**1**	**1.5**

Policy Enablers	Adoption of Narok County Climate Information Service Plan	Adopted Narok County Climate Information Service Plan			
Policy Enablers	Development Narok County Environmental and Social Safeguards Manual for climate change programmes	Develop Narok County Environmental and Social Safeguards Manual for climate change programmes			
Policy Enablers	Development and Establishment of Narok County Climate Grievance Redress Mechanism	Development and Establishment of Narok County Climate Grievance Redress Mechanism			

j) Health Sector

The sector vision is to have an efficient and high-quality health care system that is accessible, equitable and affordable for all. It comprises of County departments of Medical Services, Public Health and Sanitation, Research and Development. In FY 2025/2026, the sector aims to continue providing essential healthcare that are affordable, equitable, accessible and responsive to client needs. The sector will also endeavor to minimize exposure to health risk by strengthening health promoting interventions that address risk factors to health.

Specifically, the sector priorities in the FY 2025/2026 will include;

1. Enhancing health emergence response systems
2. Continuous rehabilitation, up-grading and equipping of the County health facilities.
3. Improve access to quality health services though Construction of new outpatient blocks, maternity wards and staff houses
4. Reducing child and maternal mortality rate by equipping health facilities with both equipment and personnel and
5. Developing systems of attracting, motivating and retaining medical practitioners
6. Completion of ongoing projects

Sector Development Priorities

Programme Name: CURATIVE AND REHABILITATIVE SERVICES					
Objective: To improve clinical and diagnostic services					
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens					
Sub Programme	**Output**	**Performance Indicators**	**Linkages to SDG Targets**	**FY 2025/2026**	
				Target	**Cost (M)**

SP1. Clinical and Diagnostic services	Specialized units equipped	Number of hospitals with equipped radiology units	3	1	18.6
		Number of Ophthalmic Units equipped	3	2	7
		Number of Dialysis Centers equipped	3	0	-
		Number of operation theatres equipped	3	1	13.53
		Number of newborn units equipped	3	1	5.819
		Number of equipped ICUs	3	1	77
		Number of Dental units equipped	3	1	13.3
		Number of hospitals with equipped ENT Clinics	3	2	0.058
		Number of health centers with functional Oxygen cylinders (26)	3	8	0.876
		Number of dispensaries with functional Oxygen cylinder (136)	3	10	0.504
		One bulk liquid oxygen storage tank	3	0	-
		No. of health care workers trained on nurturing growth	3	24	1.5
	Increased availability of basic equipment	Number of new basic laboratories equipped	3	3	1.911
		Number of Laboratories with advanced TB testing equipment. (Truenat)	3	2	7
		Number of level 2&3 health facilities with basic medical equipment	3	176	15.32256
	Expand the range of rehabilitative and habilitative services	A Mental health unit established at NCRH	3	0	-
		Number of Physiotherapy units equipped	3	1	0.787
		Number of occupational therapy units equipped	3	1	0.523
		Number of mental health clinics established	3	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)	3	30	1.5
		Number of hospitals with functional Accident and Emergency Centre (casualty units)	3	1	53.09652
		Number of functional ambulances	3	16	112
		Number of health care workers trained on ETAT	3	24	1.5
Pharmaceutical services	Reduced stock out of Health products and technologies (HPTs)	Number of health facilities stocked with essential commodities and medical supplies within a quarter.	3	176	726
	Specialized Health products and technologies availed	Number of hospitals with valid service contracts for specialized equipment	3	0	-
		Number of hospitals fully stocked with specialized commodities	3	6	580.8
		Non-EPI Vaccines availed	Number of health facilities supplied with non-EPI	83.6308	176

			vaccines		
Programme Name: PREVENTIVE AND PROMOTIVE					
Objective: To provide effective and efficient preventive and promotive health interventions across the county.					
Outcome: Improved overall health and reduced health cost					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
RMNCAH	Increased uptake of family planning services	Proportion of WRA using modern FP methods	3	50	5
	Reduced maternal and perinatal morbidity and mortality rates.	No. of Comprehensive emergency obstetric and neonatal care facilities	3	8	6.9
		No of Basic obstetric emergency care facilities	3	21	4.2
		Proportion of women of reproductive age screened for cervical cancer	3	60	8.8
		proportion of women with positive lesions treated	3	100	0.5
		Pregnant women attending at least 4th ANC visit	3	45	1.7
		Births attended by skilled health personnel (%)	3	68	0.2
		Proportion of perinatal deaths audited	3	100	0.2
		proportion of maternal death reported and audited within 7 days	3	100	0.2
		PNC Attendance (3days-6weeks) Coverage	3	35	0.2
		Advocacy, communication and social mobilisation sessions conducted on Maternal and child health in the community	3	60	1.7
	Increased availability and access to quality adolescent friendly sexual and reproductive health services including information	Proportion reduction of adolescent pregnancies	3	20	1.5
		Proportion of health facilities providing integrated AYFS	3	100	1.6
		Number of health management teams updated (CHMT and SCHMT) on ASRH	3	9	1.2
	Increase level of awareness on cervical cancer prevention at the community level	Proportion of 10-14yr old girls given HPV 2	3	35	0.9
	Reduced risk of pregnancy associated morbidity and mortality among the adolescents and youth.	Number of maternal deaths reported and audited amongst adolescent(10-19yrs)	3	0	0.8
	Reduced childhood immunizable illnesses	% Of fully Immunized under one year children	3	85	2.75

NUTRITION	Reduced micronutrients deficiency	Number of HCWs sensitized on relevant micronutrient guidelines and policies	2	50	0.9
		Proportion of children aged 6-59months receiving vitamin A	2	80	3.49
		Proportion of pregnant & lactating mothers receiving IFAS	2	70	2.1
		Number of schools linked for VAS and deworming	2	50	0.8
		Number of IEC materials developed and disseminated in local language	3	1000	0.25
		Number of stakeholders meetings held on NCDs	3	4	0.3
		Number of HCWs trained on treatment & management of NCDs	3	122	0.9
	Improved nutrition status of WRA and children aged 0-59months	Number of trained HCWs on maternal Infant & young child nutrition (MIYCN)	2	30	2.2
		Number of CMEs conducted at facility level on BFCHI/BFCI (baby friendly HOSPITAL/community initiative)	2	100	0
		Number of supervision/mentorship visits to health facilities on MIYCN	2	80	1.4
		Number of integrated outreaches in hard to reach areas	2	100	0.8
	Reduced prevalence of stunting among children less than 5years	Number of health facilities conducting growth monitoring	2	125	0
		Number of integrated inreaches conducted	2	35	15.6
	Early diagnosis, treatment & management of SAM & MAM cases in children aged 6-59 months	Number of HCWs trained on IMAM	3	60	4.2
		Proportion of SAM & MAM cases supported with nutritional supplements	3	60.5	15.7
	Improved Nutrition status of people living with HIV and TB.	Proportion of people living with HIV/TB with BMI less than 17 supported with nutrition supplements	3	70	1.7
		Number of HIV and TB patients screened and supported with nutrition supplements.	3	150	0
	Enhanced commitment and continued prioritization of nutrition in the county agenda	Proportion of health budget allocated to nutrition	3	2	0
		Number of county Nutrition Action Plan	3	0	0
	Strengthen social mobilization mechanism	Number of important commemorable events like malezi bora, world diabetic day, world breastfeeding day and world kidney day, prematurity day	3	5	1.8
	Enhance adherence to policies, regulations protecting, promoting and supporting breastfeeding at	Number of functional lactating rooms established in health facilities	3	25	0.8
		Number of HCW trained on monitoring and enforcement of the breastmilk substitute (breastfeeding ACT 2012)	3	30	0.4

	work place and general population				
	Increased consumer awareness on fortified foods	Number of mother-to-mother women groups sensitized on fortified food consumption	3	16	0.7
	Strengthen supply chain management for IMAM commodities activities	Number of HCWs trained on supply chain management of IMAM	3	60	3.4
		Number of SAM/MAM clients supported with Nutrition supplies for IMAM (RUTF/RUSF/F100/F75/CSB)	3	648	3.6
HIV/AIDS	Increased knowledge of HIV status in the population	Number of clients tested for HIV	3	80000	0
		Number of health facilities conducting quarterly HIV integrated outreach services	3	10	2
		Proportion of contacts of newly diagnosed HIV clients reached through ICT (index client testing)	3	100	1.4
		Proportion of newly diagnosed HIV positive clients linked to care	3	100	0
		Proportion of clients eligible for Prep who are initiated on Prep	3	100	0
	Increased ART treatment coverage	Number newly established ART sites	3	10	0
		Proportion of HIV infected people receiving ARVs (treatment coverage)	3	90	0
		ART Retention rate	3	95	0
		Number of new Community ART distribution groups established	3	5	0.7
		Number of HCWs trained on updated ART guidelines	3	50	0.9
		Number of quarterly mentorship visits to health facilities	3	160	6.6
	Increased Viral load suppression rate	Proportion of clients done VL timely monitoring (due)	3	90	0
		Proportion of clients on ARVs who are virally suppressed	3	95	0
		Number of ART health facilities installed with functional Kenya EMR	3	10	2
	Improved coordination of HIV services	Number of quartely HIV stakeholder meeting held	3	4	8
	Reduced mother to child transmission of HIV	Proportion of Health facilities offering PMTCT services (including ART initiation)	3	95	0
		Proportion of pregnant women receiving a HIV test in the first trimester	3	100	0
		Proportion of HIV positive pregnant women receiving HAART	3	100	0
		Proportion of HIV exposed infants receiving prophylaxis	3	100	0
		Proportion of HEIs done first PCR at 6weeks	3	100	0
		Proportion of infants with positive PCR initiated	3	100	0

		HAART			
		Number of HCWs trained/updated for PMTCT & EID	3	30	0.5
TUBERCULOSIS	Improved TB case finding	No of HCWs sensitized on TB diagnosis	3	50	0.38
		No of facilities reporting on ACF activities (cumulatively)	3	100	0
		No of CHPs trained on TB management	3	100	0.3
		No of HCWs trained on integrated TB management	3	30	0.297
		No of new diagnostic sites doing TB testing	3	3	0
		No of sites doing Sample networking	3	62	0.67
		Proportion of contacts of Index TB clients screened for TB (household visits)	3	100	1.2
		No of under 5yrs whose contacts were screened for TB	3	100	0
	Improved DRTB surveillance	Proportion of eligible client sample done Gene XPert & Culture	3	100	0
	Improved TB outcome	Proportion of bacteriologically confirmed TB cases cured	3	90	0
		Percent of client completed TB treatment	3	90	0
		Proportion of TB clients who are LTFU	3	3	0
	Improved TB/HIV integration	Proportion of TB client offered HIV Testing	3	100	0
		% Of TB/HIV co-infected clients put on ARVs	3	100	0
	Improved TPT Uptake	% Of clients eligible for TPT initiated on TPT	3	30	0
	Improve DRTB OUTCOME	Proportion of DRTB cases cured	3	90	0
		Proportion of DRTB cases completing treatment	3	90	0
		Proportion of DRTB Cases receiving support	3	100	0
Disease surveillance	Increased epidemic preparedness and timely response	No. of AFP cases detected	3	20	3.1
		No. of 60-day AFP follow ups done.	3	20	0.1
		No of AFP cases validated	3	20	0.1
		No of AFP samples collected and delivered to the reference Lab	3	20	0.1
		No of Measles samples collected and delivered to the reference	3	28	0.07
		No. of outbreaks investigated	3	16	0.332
		Percentage of reports sent from the health facilities against the expected	3	80	0.096
		No multisectoral meetings held	3	16	0.5
		No of Quarterly County One health committee review meetings held	3	4	0.2
		No. of HCWs trained on IDSR	3	0	0

	Improved personnel capacity to identify and report on priority diseases	No. of CHP's Sensitized on IDSR	3	0	0
	Strengthen community-based surveillance	No of IPC focal persons trained	3	0	0
WASH/IPC	Reduced HAIs	No of IPC focal persons trained	3	0	0
		No of IPC focal persons sensitized	3	74	0.308
		No of facility committee members sensitized on IPC(1 per facility)	3	55	0.62
		No of HCWs trained on IPC	3	0	0
		No of IPC Audits done	3	2	0.5
		No of clinicians trained on antimicrobial stewardship	3	30	0.27
		No of facilities transporting health care waste for safe management.	3	40	0.44
	Reduced Diarrheal disease incidence	No of villages Delivered ODF	3	380	15
		No of CLTS PIT Meetings done	3	32	0.44
	Improved sanitation standards	No of sanitation and hygiene days commemorated	3	4	1.7
		No of Sanitation and hygiene Plans and policies developed	3	1	1.5
		Percentage of HH with basic sanitation	6	75	0.5
		Percentage of Schools with basic sanitation	6	75	0.5
		Percentage of health facilities with basic sanitation	3	60	0.4
	Improved WASH stake holder coordination	No of sanitation and hygiene TWG meetings held	6	1	0.4
		No of Quarterly County WASH/ NTD Meetings Conducted	3	4	0.48
		No of county WASH annual review meetings held	6	1	0.1
	Improved food safety surveillance	No of officers trained on Food Safety	3	31	0.89
		Procured No of food safety analysis equipment	3	0	0
		No of food samples analyzed	3	480	2.2
	Improved Water safety	No of Water samples analyzed	3	280	1.3
	Improved compliance to public health minimum Standards	No of public health Officers sensitized on law enforcement	3	0	0
		No of public health statutory notices served	3	40	1.3
		No of building plans approved	3	100	0.12
	Reduced rodent and vector related diseases	No of vector control sessions done	3	50	0.12
	Increased Public health and sanitation financing	Percentage of Food and nonfood premises inspected	3	100	1.1
	Improved public health service	No of County public health review meetings done	3	1	0.4

	delivery	No of Sub County public health review meetings done	3	1	1.7
Community health services (CHS)	Improved Community health service delivery	No of community units Established	3	20	5.1
		No of community Health dialogues done	3	548	1.6
		No of biannual Community Health supportive supervision held	3	2	0.5
		No. of Community unit kits procured	3	381	1.9
		Number of Community Score Card Forums Held	3	548	1.7
		No of (HH)-Indigents enrolled into NHIF	3	3800	2.1
		No of yearly County CHS review meetings	3	1	0.4
		No of Sub County Quarterly CHS review meetings	3	4	1.6
	Policy Direction on service delivery	No of CHS plans and Policies developed	3	0	0
	Improved FP services	No of CBDs trained	3	50	3.4
	Improved grievances reporting mechanisms	No. of CHPs trained on GRM	3	50	3.4
		No. of VMG committees trained on GRM	3	80	4
Primary Health Care Services	Improved Primary Healthcare service delivery	No of County Stakeholder Forums held For PHC including Innovation and Learning.	3	4	2.1
		No of Primary Care Networks Established	3	0	0
		No of Multidisciplinary Teams (MTDs) established and facilitated	3	6	4.27
		No of CHMTs and SCHMTs trained on PHC Guidelines	3	0	0
		No of Primary Health Care Facility HCWs trained on PHC Guidelines including PHC M&E framework.	3	109	7.05
		No of County and Subcounty Support Supervision conducted for PHC Activities	3	8	4.67
		No of Sub County Bi annual routine monitoring and performance review meetings conducted for PHC Activities	3	16	2.04
		No of County Bi annual routine monitoring and performance review meetings conducted for PHC Activities	3	2	1.56
		Enroll Community Members on NHIF	3	5,000	2.07
		No of Community Engagement/Participation meetings/ dialogues conducted on Primary Health Care	3	120	2.4
		Conduct Facility Population Empanelment	3	0	0
Trachoma control	Health Care Workers /CHPs/TT trained	No of Healthcare workers trained on PEC	3	0	0
		No of CHPs/TT finders Trained on PEC	3	70	3.4
		No of new TT surgeons	3	0	0

		trained			
		No of T.T outreaches conducted	3	50	0.52
	Reduced prevalence of T.T cases to less 5%	No. of MDAs conducted	3	1	25
		No. prevalence surveys conducted	3	0	0
		No of world sight days commemorated	3	1	0.2
Deworming	Improved health and wellbeing of children	Proportion of School going Children dewormed	3	100	2.6
		No. of sub counties conducting school based deworming	3	6	39
Malaria Control	Reduced malaria burden	Number of LLITNs distributed through health facilities (ANC)	3	48,100	28.86
		Number of LLITNs distributed to < 1(CWC)	3	48,100	28.86
		No. of nets distributed through mass net campaign.	3	0	0
		No. of house units covered with indoor residual spray.	3	8,000	4
		No. of health personnel trained on malaria case management.	3	0	0
		No. of epidemic preparedness and response (EPR) plan developed	3	1	0.6
		No of weekly malaria thresholds submitted	3	2080	0
		No of Malaria data quality Audits conducted	3	4	3.02
		No of Malaria Advocacy meetings conducted	3	10	2.5
Health promotion	Improved commitment and support of political and religious leaders	Number of health advocacy sessions with the political, administrative and religious leaders held through HPAC meetings	3	18	1.8
	Increased community awareness on the availability of integrated HIV Services	Number of community sensitizations on integrated HIV Services conducted	3	360	0.2
	Improved community health knowledge	Number of IEC Materials Design and developed for HIV, TB, Malaria ,nutrition , maternal and child health	3	30	0.1
		Number of IEC Materials printed for HIV, TB, Malaria ,nutrition , maternal and child health	3	1000	2
		Number of IEC Materials distributed for HIV, TB, Malaria ,nutrition , maternal and child health	3	1000	0.1
	Increased community health awareness	number of health facilities conducting microteaching	3	220	0
	Improved change of behavior in the community	Number of health radio talk shows held	3	12	0.8
	Increased use of LLINS among the community	Number of households sensitized on the use of LLINS	3	15000	2.3
	Improved behavior change in the community	Number of community sensitization conducted through dialogue days	3	300	0.6

	Increased community health awareness	Number of social mobilization campaigns to mark world health days targeting key markets centers	3	8	0.5
	reduced risk behaviors among the teenage population	Number of schools sensitized on the risk associated with teenage pregnancies.	3	500	0.3
	increased health knowledge among school children	Number of schools reached on hand washing and hygiene messages	3	500	0.3
	Increased community health awareness	Number of community engagement and sensitization through Barazas	3	2000	0.2
	Increased health promotion advocacy meetings	number of health promotion advocacy committee meetings conducted	3	36	0.5
	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	3	8	0.5
	improved immunization awareness level	Number of drama skits/Songs on immunization designed and developed.	3	10	0.3
	Improved knowledge and skills of health workers	Number of continuous medical education (CME) sessions conducted	3	832	3.328
	Increased awareness and support for skilled birth attendance among women groups	proportion of women groups sensitization forums on skilled birth attendance conducted	3	30	0.3
	strengthened ACSM activities	Number of quarterly support supervision visits on ACSM conducted	3	36	0.2
Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: TO IMPROVE SERVICE DELIVERY BY PROVIDING SUPPORTIVE FUNCTIONS TO IMPLEMENTING UNITS UNDER HEALTH AND SANITATION DEPARTMENT					
Outcome: Improved efficiency in provision of high quality and reliable healthcare.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**FY 2025/2026**	
				Target	**Cost (M)**
POLICY DEVELOPMENT PLANNING AND RESEARCH	CIDP III Review and CIDP IV development	Develop CIDP IV	3	0	0
	Domesticate health act	Health act domesticated	3	0	0
	Maternal Child health bill	Maternal Child health bill enacted	3	0	0
	Narok County HRH Training and Development Policy developed	Training and development policy document	3	0	0
	Narok County Health Sector Strategic and Investment Plan	CHSSP III developed	3	0	0
	Other Operational Plans, action plans, sectoral plans and budgets	Annual Work Plan (AWP) developed, PBB, APR, Sector report	3		5.5
	Formulate and train an operation	Number of operation research teams constituted and trained	3		

	research team	Number of operation research conducted	3	1	2.6
ADMINISTRATION INFRASTRUCTURE AND SUPPORT SERVICES	An Effective and Efficient People Centered Service Delivery	Number of Supportive Supervisions Carried out by CHMT & SCHMT	3	36	12.95067
		Number of Health facilities assessed on quality improvement and standards (KQMH)	3	436	4.00075
		Number of QITs and WITs established and operationalized	3	57	85.5
	Improved service delivery	Number of staff houses constructed	3	30	120
		Number of utility vehicles procured	3	3	19.5
		Number of emergency and evacuation vehicles leased	3	15	13.05
		Number of motorbikes procured	3	10	4
		Number of generators purchased & Installed	3	0	0
	Automated HMIS	Number of Health Facilities with automated health management information systems	3	0	0
	Ultra-modern mortuaries constructed and equipped	Number of Ultra-Modern Mortuaries Constructed and equipped	3	0	0
	Constructed and operationalized dispensaries	No. of dispensaries and health centers constructed and operationalized	3	6	120
	One Level 5 Hospital Constructed and Equipped	Number of Level 5 Hospitals constructed and operationalized	3	0	0
	Two (2) Maternity units constructed and equipped	Number of Modern Maternity constructed and equipped	3	0	0
	One (1) Modern Mother Baby Maternity Wing Constructed and equipped	Mother Baby Maternity Wing Constructed	3	0	0
	Nine (9) Modern Incinerator Constructed	Number of Modern Incinerator Constructed	3	3	135
	Ninety (90) Placenta Pits and Burning Chambers Constructed	Number of Placenta Pits and Burning Chambers Constructed	3	18	5.4
	123 Health Facilities Land Titled Deeds Processed and Issued	Number of Health Facilities Land Titled Deeds Processed and Issued	3	40	10
	123 Health Facilities Fenced	Number of Health Facilities Fenced & gated	3	57	20
	Asbestos Removed, replaced by Iron Sheets and safely Disposed	Number of Health Facilities Asbestos removed, replaced by Iron Sheets and safely disposed	3	0	0
	Parking and Pavement constructed at TMWSCH, Ololulunga and Nairregie Enkare	Number of Health Facilities Parking and Pavement constructed	3	2	4.5

	Hospitals				
	Five (5) hospitals upgraded to level 4 status	Number of Hospitals upgraded to level 4	3	2	150
	Two (2) level 4 Hospitals constructed	Number of level 4 hospitals constructed	3	1	500
	Functional Fire safety equipment installed	Number of Health Facilities with Functional Fire Safety Equipment	3	0	0
	Health facilities provided with General Office Supplies procured	Number of Health Facilities supplied with GOS	Good Health and Well Being (III)	125	7
	Health facilities provided with Computers, printers and other IT	Number of Health Facilities supplied with Computers, printers and other IT	3	125	20
	Health facilities provided with office furniture and fittings	Number of Health Facilities supplied with office furniture and fittings	3	0	-
	Nairregie Enkare Kitchen, Laundry and Paed blocks upgraded and equipped	Kitchen, Laundry and Paediatric blocks upgraded and equipped	3	0	-
	Utility Vehicles maintained and serviced	Number of Utility vehicles serviced and maintained	3	12	4.8
	Airtime and Data Bundles Procured	Number of officers provided with Airtime and data bundles	3	14	0.84
	Eight (8) level 4s, Level 5 CHMT,SCHMT staffs provided with tea, snacks and refreshment	Number of staff provided with tea, snacks and refreshments	3	500	12
	Eight (8) level 4s, Level 5 Hospitals patients provided with food and rations	Number of health facilities provided with Food and Rations	3	9	136
	Finance and Procurement Accountable documents procured	Number of Finance and Procurement accountable documents procured	3	125	0.56175
	Department of Health warehouse constructed and equipped	Number of departments of health warehouse constructed	3	0	-
	Construction of County health office block	Number of County health office blocks constructed	3	0	0
	Refined Fuels and Lubricants procured	Number of Refined Fuels and Lubricants (liters) procured	3	13	73
Human Resource for Health	Health Workers Recruited and Adequately deployed	Number of Health Workers recruited and adequately deployed	3	157	
	CHPs recruited and adequately deployed	Number of CHPs recruited and adequately deployed		2774	83.22
	Staff trained on short term courses	Number of staff trained on short term courses	3	1755	26.325

	Staff trained on Long Term Courses	Number of staff trained on long term courses	3	17	2.55
	Transfer and baggage allowance paid to staff	Number of staff paid transfer and baggage allowance	3	29	14.5
Monitoring and Evaluation and	Quality health information collected and reviewed	No of Data capture and reporting tools printed	3	3380	11.7
Health Information System		Number of quarterly Data quality audits carried by C/SCHMTs	3	36	4.232
		No of Quarterly performance review meeting held	3	36	3.552
	Patient medical record forms printed	Number of patient files printed	3	28461	8.5383
	Health data entered into national repositories (KHIS and National data warehouse)	No of officers facilitated with airtime (data bundles) for data entry into KHIS.	3	12	0.27
	Annual work plans reviewed	Number of Annual performance review reports (APR)	3	1	2.366

CHAPTER FOUR

COUNTY FINANCIAL AND ECONOMIC RESOURCES

4.0 Overview

This chapter entails the Financial and Economic Environment, Resource envelope available for allocation among the spending units. There are two sources of County revenue namely; transfers from National Government and revenue generated from local sources.

i. National government transfers
ii. Collection from Own Source Revenue as stipulated in Finance Bill.

4.1 The Financial and Economic Environment

The Kenyan economy is projected to grow by 5.5 percent in FY 2024/25 at a growth range of around 7.1 percent and 3.9 percent using the same standard deviation at 95 percent confidence interval. Economic growth is moderating under the weight of still high inflation and monetary policy tightening. Rather than a global recession, we expect a relatively subdued economic outlook. Growth is generally strongest in emerging Asian economies, and weakest in Europe and the US. (OECD 2023).

The medium-term fiscal policy approach seeks to support the Government's Bottom-Up Economic Transformation Agenda through continued implementation of a growth responsive fiscal consolidation plan that slows the yearly increase in the public debt and puts in place an efficient liability management strategy without affecting the provision of services to the public. In addition, the Government will put in place measures to broaden the revenue base and rationalize expenditures in order to reduce the fiscal deficits. Consequently, revenue collections are expected to rise to 20.2 percent of GDP in FY 2027/28 from 19.0 percent of GDP in the FY 2023/24 while total expenditures are projected to reduce to 23.7 percent of GDP from 24.2 percent of GDP over the same period. Implementation of the reforms on revenue and expenditure is expected to result in reduction in the fiscal deficit including grants from Ksh 785.0 billion (4.9 percent of GDP) in the FY 2023/24 to Ksh 771.0 billion (3.1 percent of GDP) in the FY 2027/28.

In response to the global and national financial and economic outlook, the County government development policies will seek to cushion the residence from any adverse effects while leveraging on the strength of the economy to engender an accelerated socioeconomic growth and at the same time strive to promote the national values and principles of governance. Targeted fiscal policy interventions will be pursued in order to ensure that there is continuous support for structural reforms while improving service delivery in adherence to fiscal responsibilities in accordance to the PFM law.

4.2 Transfer from National Government

This is the fraction of the national revenue which is shared equitably amongst the forty-seven counties in accordance with Articles 201, 202 and 203 of the Constitution. In the financial year 2025/2026 the County Treasury is projecting KSh. 9,79 billion as equitable share based on trends and estimates from FY 2023/2024 budget estimates.

4.3 Own Source Revenue

Other than the equitable share and conditional funds, the County Government will generate domestic revenues through specific County revenue raising measures. In the budget period 2025/2026 the County Government of Narok has projected to collect approximately KSh. 6.21 billion from local revenues sources. Maasai Mara park fee is expected to be the main source of the local revenue collection. In this regard the County has already put in place viable revenue raising strategies for enhancing revenue collection in critical revenue streams with a view of ensuring that the revenue target is met.

The County will also seek to engage private sector through Public Private Partnership in accordance to PPP Act 2013 in order to boost the financing of capital intensive programmes. To raise additional fund, the County Government may seek external borrowing provided the National government guarantees, and the approval of the county assembly is obtained.

4.4 Additional Resources for the County

The County Government is also expecting to receive more than KSh. 935.34 million in additional as conditional allocations going toward the financing the leasing medical equipment and the implementation of donor funded programmes.

COUNTY GOVERNMENT OF NAROK REVENUE ESTIMATES	
Sources	**FY 2025/26**
	Projections Amount (Shs)
CENTRAL GOVERNMENT TRANSFERS	
Equitable Share	9,789.08
County Aggregation and Industrial Park	250.00
Conditional Grants	935.34
B/F	
Sub-Totals	**10,974.42**
REVENUE FROM LOCAL SOURCE	
Single Business Permit	65.22
CESS Revenue	296.41
Markets & Slaughterhouses	151.45
Housing/ Stall Rent	33.65
Conservancy & Solid Waste Disposal	3.70
Parking Fees - Street Parking & Bus Parks	168.28
Property Rates & Rents	216.99
Miscellaneous/Others	260.11
Maasai Mara Game Reserve Fees	5,012.17
Sub-Totals	**6,207.98**
TOTAL REVENUE	**17,182.40**

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Chapter Overview

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

5.2 Legal Provision for Monitoring and Evaluation

There are legal provisions for M&E in the Constitution and Acts of Parliament in Kenya. The constitutional provisions for M&E are depicted under Articles 10, 35, 56, 174, 185, 201, 203, 225, 226, and 227 which emphasizes on transparency, integrity, access to information and accountability which all state offices are required to adhere to. The Acts of Parliament provisions for M&E include Part X1 of the County Government Act, 2012, Section 7 – Summit, of the Intergovernmental Relations Act, 2012, Section 104 of the Public Finance Management Act, 2012 and regulation 129 of the Public Finance Management (County Government) Regulation 2015.

5.3 Monitoring and Evaluation

Monitoring is continuous assessment of policy, project, program or product implementation in relation to planned and agreed time, cost and scope through routine data gathering, assessment and analysis. It involves the tracking of inputs, processes, activities, outputs and outcomes against indicators to assess progress against objectives. On the other hand, evaluation is the systematic assessment of the worth or value of part or entire ongoing or completed project or programs or policy aimed at validating their design, implementation and results/outcome. Evaluation provides credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation.

Monitoring and Evaluation is a management tool used to monitor and evaluate the implementation status of programmes and projects undertaken in the county over a given period. Monitoring and Evaluation provides evidence for policy implementation and decision-making. It enables the project managers, management, planners, policy makers, and other stakeholders to track the implementation status of programmes/projects and policies. M&E provides reliable policy implementation feedback and necessary data to guide strategic planning, to design and implement programmes and projects, to enable the government to efficiently allocate and reallocate resources over time. M&E reports are important in Management for Development Results (MfDR) which uses performance information to improve decision-making.

Monitoring and Evaluation therefore forms the basis for modification of interventions and assessing the quality of activities being conducted and provides evidence on the implementation of mainstreamed interventions relating to human rights, climate change, HIV/AIDS and gender, among others. Evidence from M&E reports is therefore important in influencing policy by providing lessons learnt from previous interventions and policies implemented.

5.4 Monitoring and Evaluation Framework in the County

The overall objective of this monitoring and evaluation (M&E) framework in the county is to ensure that the county is fully equipped and enabled to systematically generate, capture and disseminate information, through monitoring and evaluation as a mechanism of strengthening the impact and effectiveness of its programmes and projects. This will ensure the evaluation of progress, efficiency, the impact, effectiveness, relevance and sustainability of projects and programmes and provide feedback to enhance future planning.

The County government, in conjunction with the national government will ensure seamless synchrony of M&E activities in order to achieve the objectives of the County Integrated Monitoring and Evaluation System (CIMES) at the county. Electronic County Integrated Monitoring and Evaluation System (e-CIMES) will also be fully operationalized to provide electronic access of the programmes and projects implemented at the county to the management for enhanced tracking and decision-making.

5.5 Monitoring and Reporting

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

The Governor's Delivery Unit (GDU) will be responsible for reporting directly to the Governor's Office on service delivery, and accountability issues to drive CIDP implementation and results. It will also provide real time information for use by the SMEC.
The Technical Oversight Committee will offer expert advice and review of the M&E reports before it is passed on to COMEC for further review and approval. The COMEC will receive, review and approve M&E workplans, M&E reports and the final county M&E indicators. The committee will also be responsible for the dissemination of M&E reports to the County Intergovernmental Forum and other relevant stakeholders.

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

To facilitate proper reporting, the economic planning unit, the M&E section, shall compile a register/database of all on-going programmes and projects in the county in accordance with national guidelines on M&E reports. This register shall be updated on quarterly basis with details on each activity such as start-time, costs, location, and source of funding, expected date of completion, project status, among other performance indicators. This will facilitate the monitoring of the ADP.

The performance of all the programmes and projects will be evaluated when completed to assess its performance and ascertain whether the interventions have met its intended objectives. The annual progress report will include all the quantitative and qualitative information. Evaluation will assess the extent.

5.6 Data collection, Analysis, and Reporting

In order to generate credible and reliable M&E reports, proper data collection tools and methods need to be in place. The Monitoring and Evaluation Unit will liaise with various stakeholders to develop appropriate tools for data collection and analysis of M&E reports. State and non-state actors shall be required to submit timely, accurate, and credible annual progress reports for programmes and projects undertaken in the county.

The evaluation of programmes and projects in the ADP is planned to be undertaken quarterly. The county government will generate quarterly reports to access the progress made in the ADP and provide relevant policy feedback.

A list of indicators to be monitored and evaluated have been developed by all the departments and periodic targets against which performance will be reviewed have also been set. The baselines for the indicators have been outlined and periodic review will show the level of progress or otherwise for adequate review of performance. The sectors will be responsible for providing timely data on the performance indicators on stipulated periods. Baseline surveys will also be conducted periodically where new indicators are developed. Emerging issues of interest indicators which address questions on climate change, human rights, and gender, are some of the indicators that might require periodic baseline surveys.

In order to properly monitor and evaluate programmes and projects in the ADP, the data collection methodology will use both primary and secondary data. Sample survey will largely be used due to its cost effective nature. The range of data collection methods to be employed include documentation review, biophysical measurement, surveys and direct observation. Adequate consultation will be done to ensure that the sample selected for the survey will be representative of the total population and will most likely provide the accurate position of the general population.

The e-CIMES tool, will provide a powerful platform for reporting and viewership of the M&E reports by the management and relevant stakeholders. All quarterly reports will be submitted to the portal where the management will be able to review performance against targets and make corrective policy interventions where needed. The e-CIMES platform will also act as a database with records of all the programmes and projects in the ADP and M&E reports will regularly provide evidence of the implementation status of the programmes and projects thereby enabling the management to undertake review of performance against the set targets.

In order to ensure that data collection is exhaustive and accurate, the data collection, data entry and analysis will be highly participatory and will bring all the stakeholders on board. This will also ensure that there is ownership of M&E reports and overall M&E programmes and projects. It will also bring about the much-needed buy-in of M&E from all the stakeholders.