



NAROK COUNTY GOVERNMENT

BUDGET ESTIMATES

PROGRAMME BASED BUDGET

FY 2022/2023

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2022/2023 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2022/2023 - KSHS		
461100000 County Assembly	776,890,000	80,000,000	856,890,000
461200000 Office of Governor	140,870,000	-	140,870,000
461300000 Ministry of Finance and Economic Planning	831,410,000	204,780,000	1,036,190,000
461400000 Ministry Of Transport And Public Works	349,670,000	678,870,000	1,028,540,000
461500000 Ministry Of Education, Youth, Sports, Culture & Social Services	1,113,180,000	350,410,000	1,463,590,000
461600000 Ministry Of Enviroment Protection,Energy,water&Natural Resources	268,060,000	384,390,000	652,450,000
461700000 Public Service Board	95,580,000	-	95,580,000
461800000 Ministry Of Agriculture,Livestock & Fisheries	301,630,000	480,670,000	782,300,000
461900000 Ministry of Health & Sanitation	2,781,810,000	981,400,000	3,763,210,000
462000000 Ministry of Lands Housing Physical Planning & Urban Development	232,640,000	219,030,000	451,670,000
462200000 Ministry of Tourism and Wildlife	417,640,000	185,050,000	602,690,000
462300000 County Administration And Public Services Management	790,100,000	235,230,000	1,025,330,000
462400000 Trade, Industry and Cooperative Development	109,400,000	100,530,000	209,930,000
TOTAL VOTED EXPENDITURE ... KShs.	8,208,880,000	3,900,360,000	12,109,240,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
461100000 County Assembly	Total	776,890,000	80,000,000	856,890,000
	0701004610 P1 General Administration, Planning and Support Services	511,000,225	-	511,000,225
	0704004610 P4 Legislation and Representation	265,889,775	80,000,000	345,889,775
461200000 Office of Governor	Total	140,870,000	-	140,870,000
	0701004610 P1 General Administration, Planning and Support Services	140,870,000	-	140,870,000
461300000 Ministry of Finance and Economic Planning	Total	831,410,000	204,780,000	1,036,190,000
	0202004610 P2 ICT Services	55,828,661	-	55,828,661
	0702004610 P2 Public Finance Management	391,052,052	-	391,052,052
	0703004610 P.3: Economic Policy and County Planning	384,529,287	204,780,000	589,309,287
461400000 Ministry Of Transport And Public Works	Total	349,670,000	678,870,000	1,028,540,000
	0201004610 P1 Roads Transport and Public Works	349,670,000	678,870,000	1,028,540,000
461500000 Ministry Of Education, Youth, Sports, Culture & Social Services	Total	1,113,180,000	350,410,000	1,463,590,000
	0502004610 P2 Manpower Development, Employment and Productivity Management	961,853,748	200,595,145	1,162,448,893
	0901004610 P1 Social Development and Children Services	151,326,252	149,814,855	301,141,107
461600000 Ministry Of Environment Protection,Energy,water&Natural Resources	Total	268,060,000	384,390,000	652,450,000
	1002004610 P2 Environment Management and Protection	268,060,000	384,390,000	652,450,000
461700000 Public Service Board	Total	95,580,000	-	95,580,000
	0701004610 P1 General Administration, Planning and Support Services	95,580,000	-	95,580,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
461800000 Ministry Of Agriculture,Livestock & Fisheries	Total	301,630,000	480,670,000	782,300,000
	0102004610 P2 Crop Development and management	153,399,307	465,995,742	619,395,049
	0103004610 P3 Livestock Resources management and development	126,374,461	6,847,987	133,222,448
	0104004610 P4 Fisheries development and management	21,856,232	7,826,271	29,682,503
	0102004610 P2 Crop Development and management	153,399,307	465,995,742	619,395,049
	0102024610 SP2 Crop Productivity improvement	153,399,307	465,995,742	619,395,049
	0103004610 P3 Livestock Resources management and development	126,374,461	6,847,987	133,222,448
	0103014610 SP1 Livestock pests and Diseases management and control	55,043,460	6,847,987	61,891,447
	0103074610 SP7 Livestock Information Management	71,331,001	-	71,331,001
	0104004610 P4 Fisheries development and management	21,856,232	7,826,271	29,682,503
	0104014610 SP1 Fish products promotion	21,856,232	7,826,271	29,682,503
461900000 Ministry of Health & Sanitation	Total	2,781,810,000	981,400,000	3,763,210,000
	0401004610 P1 Preventive & Promotive Health Services	-	981,400,000	981,400,000
	0402004610 P2 Curative and Rehabilitative Services	343,898,184	-	343,898,184
	0403004610 P3 General Administration, Planning & Support Services	2,437,911,816	-	2,437,911,816
462000000 Ministry of Lands Housing Physical Planning & Urban Development	Total	232,640,000	219,030,000	451,670,000
	0105004610 P5 Land Policy and Planning	59,227,117	-	59,227,117
	0106004610 P6 Housing Development and Human Settlement	41,428,523	107,646,143	149,074,666
	0107004610 P7 Urban Mobility and Transport	131,984,360	111,383,857	243,368,217

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	0105004610 P5 Land Policy and Planning	59,227,117	-	59,227,117
	0105014610 SP1 Development Planning and Land reforms	59,227,117	-	59,227,117
	0106004610 P6 Housing Development and Human Settlement	41,428,523	107,646,143	149,074,666
	0106014610 SP1 Housing Development	41,428,523	107,646,143	149,074,666
	0107004610 P7 Urban Mobility and Transport	131,984,360	111,383,857	243,368,217
	0107014610 SP1 Metropolitan Planning & Infrastructure Development	131,984,360	111,383,857	243,368,217
4622000000 Ministry of Tourism and Wildlife	Total	417,640,000	185,050,000	602,690,000
	0303004610 P3 Tourism Development and Promotion	417,640,000	185,050,000	602,690,000
4623000000 County Administration And Public Services Management	Total	790,100,000	235,230,000	1,025,330,000
	0701004610 P1 General Administration, Planning and Support Services	790,100,000	-	790,100,000
	0704004610 P4 Legislation and Representation	-	235,230,000	235,230,000
4624000000 Trade, Industry and Cooperative Development	Total	109,400,000	100,530,000	209,930,000
	0301004610 P1 General Administration and Support Services	109,400,000	100,530,000	209,930,000
	Total Voted Expenditure KShs.	8,208,880,000	3,900,360,000	12,109,240,000

Part A. Vision

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

Part B. Mission

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

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

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

Among the key achievements of the assembly in the FY 2021/2022 are; passing of budget and appropriation and finance bill. During the same period, the County Assembly experienced challenges relating to delay in disbursement of funds from the National Treasury. This together with other constraints affected implementation of budget and hence service delivery. However, unlike in FY 2020/2021 where sittings calendar was significantly affected by COVID 19 containment measures, the County Assembly calendar has normalized albeit not fully. Thus, the budget options for 2022/2023 recognizes these challenges to the economy and proposes some measures to reduce the expenditure pressures and accord the country some fiscal space. A major consideration in FY 2022/2023 budget priority is the need to ensure smooth transition into the 3rd House of parliamentary coming after the August 2022 general election. This will include capacity building of the Members of the County Assembly and preparing for effective delivery of the mandate of the County Assembly as per the constitution of Kenya and the County Government Act 2012.

461100000 COUNTY ASSEMBLY

Part D: Programme Objectives

Programme	Objectives
P.1 Legislation and Representation	To conduct research on legislative policies, Statute formulation and drafting, Engage on public participation on legislative process to ensure accountability, transparency, good governance and prudent public financial management.
P.2 : General Administration and Planning Services:	To plan, control, organize and coordinate resources in the County Assembly under cut back budget.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Legislation and Representation					
Outcome: To provide a tool for monitoring progress of County Government's programmes/policies and assures accountability, transparency and value for money goods and services.					
SP1.1 Legislative Oversight					
Office of the Speaker	Bills passed	% of bills passed in a financial year	100%	100%	100%
SP1.2: County Co-ordination					
Office of the Speaker	Meetings held to involve public in major decision making.	Number of meetings held.	100%	100%	100%
SP1.3: Research and Policy					
Office of the Clerk	Promotion of research and policy formulation.	Number of research and policy proposals financed in various fields.	2	2	2
Name of Programme: General Administration and planning services.					
Outcome: To provide effective and efficient coordination of support services to the attainment of county assembly strategic objectives.					
SP2. Administration					
Office of the Clerk	Maintenance of proper accounting records that can enhance accountability and	The extent to which efficiency and effectiveness is achieved.	100%	100%	100%

4611000000 COUNTY ASSEMBLY

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
	transparency in the management of public resources				
Office of the Clerk	Improved office accommodation through infrastructure development	Proportion of acquired land	30%	40%	30%
	Improved office accommodation through infrastructure development	Construction/Renovation of ward offices (30 wards)	100%	0	0
	Improved office accommodation through infrastructure development	% Level of completion of the Speakers residence	100%	0	0
	Installation of ICT Systems (Assets Management System)	Installation of ICT Systems (Assets Management System)	100%	0	0
SP2.3: Legal and Public Affairs					
Office of the Clerk	Efficient communication and service delivery.	Improved information and communication technology infrastructure in the County Assembly.	100%	100%	100%
SP2.4 Board Management Service					

461100000 COUNTY ASSEMBLY

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
County Assembly Public Service Board	A county assembly service management strategy. Implementation of performance appraisal system.	County assembly service management policy. Guideline on implementation of PAS developed and circulated within the assembly.	100%	100%	100%

Vote 461100000 County Assembly

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0701014610 SP1 Administrative Services	479,921,225	407,666,728	412,614,275
0701084610 SP8 Board management services	31,079,000	32,943,740	34,920,364
0704014610 SP1 Legislative Oversight	319,829,231	337,017,426	350,914,465
0704024610 SP2 County Co-ordination Services	19,460,000	36,269,979	36,710,153
0704034610 SP3 Research and Policy	6,600,544	6,751,313	6,833,248
Total Expenditure for Vote 461100000 County Assembly	856,890,000	820,649,186	841,992,505

461100000 County Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	1,526,699,996	728,939,186	739,362,505
2100000 Compensation to Employees	966,461,345	483,227,385	489,091,797
2200000 Use of Goods and Services	430,295,531	209,385,233	213,452,423
2600000 Current Transfers to Govt. Agencies	8,226,674	4,091,368	4,141,021
2700000 Social Benefits	33,061,188	12,238,207	12,386,729
3100000 Non Financial Assets	47,216,668	18,974,151	19,255,280
4100000 Financial Assets	41,438,590	1,022,842	1,035,255
Capital Expenditure	280,520,000	91,710,000	102,630,000
3100000 Non Financial Assets	280,520,000	91,710,000	102,630,000
Total Expenditure	1,807,219,996	820,649,186	841,992,505

461100000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	1,526,699,996	728,939,186	739,362,505
2100000 Compensation to Employees	966,461,345	483,227,385	489,091,797
2200000 Use of Goods and Services	430,295,531	209,385,233	213,452,423
2600000 Current Transfers to Govt. Agencies	8,226,674	4,091,368	4,141,021
2700000 Social Benefits	33,061,188	12,238,207	12,386,729
3100000 Non Financial Assets	47,216,668	18,974,151	19,255,280
4100000 Financial Assets	41,438,590	1,022,842	1,035,255
Capital Expenditure	280,520,000	91,710,000	102,630,000
3100000 Non Financial Assets	280,520,000	91,710,000	102,630,000
Total Expenditure	1,807,219,996	820,649,186	841,992,505

A. Vision.

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

B. Mission.

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

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

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

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

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

During the MTEF period 2022/23 -2024/25, the key outputs to be provided will include; oversight of the county's development agenda in line with the governor's manifesto. A major consideration in FY 2022/2023 budget priority is the need to ensure smooth transition into the 3rd term government coming after the August 2022 general election. This will involve improving management and efficiency of public institutions, capacity building of the

461200000 COUNTY EXECUTIVE

Members of the County Executive Committee and preparing for effective delivery of the mandate of the County Executive as per the constitution of Kenya and the County Government Act 2012.

D. Programmes and their Objectives

Programme	Objectives
Programme 1 : General Administration, Planning and Support Services	To facilitate overall management and efficient-effective service delivery to public by county departments

Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Delivery unit	Key Output (KO)	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration Planning and Support Services.					
Outcome: Improved coordination and support for implementing departments in the County.					
SP 1. 1: Executive Affairs					
Office of the governor	Delivery of Quality and Efficient service by the office of the Governor	Functional and operational structures in place	Efficient administrative structures	Efficient administrative structures	Efficient administrative structures
County Executive Committee	County status reports	Quarterly Progress Report prepared	4	4	4
County Executive Committee	Conducive work environment for effective service delivery	% of General Works at the Executive Committee completed	100%	100%	100%
SP1.2: Information County Executive Committee Communication Services					
Public Relations Office	Efficient communication and service delivery	%. of information uploads in the county web-based platforms	100	100	100
SP1.3 Coordination and supervisory services					

461200000 COUNTY EXECUTIVE

Office of the governor	Effective Management of county affairs	Functional and operational structures in place	100%	100%	100%
County Executive Committee	Delivery of quality, efficient and effective services by the office of the governor	Effective support to the office of the governor	Continue playing constitutional role of principal assistance to the office of the governor	Continue playing constitutional role of principal assistance to the office of the governor	Continue playing constitutional role of principal assistance to the office of the governor

Vote 4612000000 Office of Governor

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0701014610 SP1 Administrative Services	140,870,000	152,140,002	165,620,000
Total Expenditure for Vote 4612000000 Office of Governor	140,870,000	152,140,002	165,620,000

461200000 Office of Governor

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	279,860,000	152,140,002	165,620,000
2100000 Compensation to Employees	66,639,622	36,227,228	39,437,055
2200000 Use of Goods and Services	192,004,363	104,379,134	113,627,396
3100000 Non Financial Assets	21,216,015	11,533,640	12,555,549
Total Expenditure	279,860,000	152,140,002	165,620,000

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	279,860,000	152,140,002	165,620,000
2100000 Compensation to Employees	66,639,622	36,227,228	39,437,055
2200000 Use of Goods and Services	192,004,363	104,379,134	113,627,396
3100000 Non Financial Assets	21,216,015	11,533,640	12,555,549
Total Expenditure	279,860,000	152,140,002	165,620,000

A. Vision

To be a model department in economic and financial management for socio-economic development in Narok county.

B. Mission

To pursue prudent economic, fiscal, and monetary policies and effectively coordinate government economic planning and financial operations for rapid and sustainable development of the county

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

The core function of the department of finance, economic planning ICT and e-Government is formulation, implementation and monitoring of macro-economic policies both expenditure and revenue and other financial obligations of the Narok County Government; evaluation and promotion of economic and financial policies; mobilization of revenue from local sources to finance the budget with the support of the national government in regard to resource transfers. The department also designs and prescribes efficient financial management system for the County Governments entities to ensure transparent financial management and standard financial reporting. The department further assists County Government entities to develop their capacity for efficient, effective and transparent financial management; and preparation of the County Budget and both initiating action for monitoring of the absorption and control of approved budgetary resources by departments and Agencies.

Among the major achievements of the department during the MTEF period were: preparation of Narok County budget, County Budget Review and Outlook Papers (**CBROP**), County Fiscal Strategy Papers (**CFSP**), Annual Development Plans (**ADP**); Public participation forums; Public expenditure reviews; Preparation of sector reports; Facilitating all departments financially; Training of 420 youths on Ajira program and County staff members on basic computer skills.

Among the challenges the department has encountered includes; delays in disbursements from the exchequer which have affected the implementation of priority programmes by County Department and Agencies, resulting in frequent requests for revision of the budget.

4613000000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT

The outbreak of COVID-19 disrupted global, national and county economy. As a result, the county and the national government, introduced measures to mitigate the spread of the disease. The measures included restriction on movements, suspension of public gatherings and re-allocation of funds to priority interventions pertaining the pandemic containment. The planned project activities such as public consultations, field activities and monitoring among others, were negatively impacted causing delays and disruptions in project implementation.

In the medium-term period **2022/23-2024/25** the department will endeavor to pursue a shift in expenditures to high priority areas to ensure that resources are channeled towards economic stimulus initiative and Narok County COVID-19 Social Economic Re-Engineering Recovery Strategy 2020/21-2022/23 to mitigate the adverse effects of the new Covid-19 variants on the county economy. The allocation to the department in meeting the aforementioned goals in the FY 2022/23 is **Ksh. 1.036 billion**.

D. Programmes and their Objectives

Programme	Objectives
General Administration, Planning and Support Services	To facilitate overall management and efficient-effective service delivery to public by the department
Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
County Economic Planning	To strengthen policy formulation, planning, budgeting, tracking implementation and providing updated county statistics
ICT Services	To ensure availability of accessible, efficient, reliable and affordable ICT services within the county.

4613000000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT

Summary of the Programmes, Sub-programmes, Expected outputs, Performance indicators and Targets for FY 2022/23 - 2024/25

Delivery units (s)	Description of Activities	Outputs	KPIs	Targets		
				2022/2023	2023/2024	2024/2025
Program 1: Public Finance Management						
Objective: Enhancement of Revenue Collection						
Sub-Program 1.1: Revenue Mobilization						
Revenue Department	Carrying out Publicity campaigns;	Increased in revenue collection from one period to the other;	No. of publicity campaigns conducted;	1	1	1
			No. of awareness Campaigns conducted;	4	4	4
			Reports on revenue Performance	weekly	weekly	weekly
	Conducting Capacity building;	Trained staff;	No. of trained staffs;	100	100	100
	Conducting Workshops on Revenue enhancement;	Revenue Conference, Appropriation and Finance bill held;	No. of revenue enhancement workshops conducted	4	4	4
	Purchase of motor vehicles;	Motor vehicles purchased	No. of vehicles procured;	2	2	2
	Conducting Annual Revenue Conference;	Revenue Conference held;	No. of revenue conferenced held	1	1	1
Inspection & Enforcement; Issuing demand notices;	Increased revenue collection;	No. of inspection and enforcement Exercises conducted;	Continuous	Continuous	Continuous	

461300000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT

Delivery units (s)	Description of Activities	Outputs	KPIs	Targets		
				2022/2023	2023/2024	2024/2025
	Developing county finance bill;	Finance bill developed	Approved Finance bill;	1	1	1
	Renovation of offices;	Renovated offices;	No. of offices renovated;	10	12	12
	Automation of revenue services;	Automated services	No. of revenue streams automated	4	4	4
	Data collection, capture and data analysis for updating of rates records;	Updated rates records	No of updated rates register;	1	1	1
	Collection of data and data analysis for review of valuation roll;	Updated valuation roll;	No. of Valuation roll;	1	1	1
	Staff motivation;	Motivated staff	% of Allowances paid to revenue staff (During Invoicing and enforcements);	90%	100%	100%
	Opening register for all revenue streams.	Revenue streams registers for all the revenue streams	No. of registers for the revenue streams	10	10	10
Sub-Program 1.2: Budget Formulation and Management						
Objective: Effective and efficient budget formulation and management						
Preparation of the following documents as per	ADP	Approved ADP,	No. of ADP approved	1	1	1

4613000000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT

Delivery units (s)	Description of Activities	Outputs	KPIs	Targets		
				2022/2023	2023/2024	2024/2025
budget circular;						
	CBROP	Approved CBROP	No. of CBROP approved	1	1	1
	MTEF report	MTEF consultative forums	No. of MTEF consultative forums held	4	4	4
	CFSP	Approved CFSP	No. of CFSP approved	1	1	1
	Budget estimates;	Approved Budget estimates;	No. of approved Budget estimates	1	1	1
	Budget and Expenditure reports;	Budget Expenditure reporting	No. of Budget Expenditure reports;	4	4	4
	Preparation of county cash flow projections;	Complete Cash flows projection report;	No. of cash flow projection reports produced	1	1	1
	Convening Sector Working Groups;	Sector Working Group reports	No. of Sector Working Group reports;	1	1	1
	Workshops on review of sector budget	Reviewed sector budget	No. of sector workshops held;	10	10	10

4613000000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT

Delivery units (s)	Description of Activities	Outputs	KPIs	Targets		
				2022/2023	2023/2024	2024/2025
	Holding annual Budget Conference;	Budget conference held;	No. of Budget conference held;	4	4	4
	Holding CBEF meetings	CBEF meetings held	No. of CBEF meetings held	4	4	4
Sub-Program 1.3: Supply Chain Management Services						
Directorate of Supply Chain Management	Adherence to the public procurement and disposal act of 2015 by offering opportunities to Youth Women and persons with disabilities	Procurement opportunities availed to the youth, women and persons with disabilities	Percentage of County procurement opportunities offered to the youth, women and persons with disabilities	30%	30%	30%
Supply Chain Management Department	Reviewing of Procurement Manual	Procurement Manual reviewed	No of Manual reviewed	1	1	1
Supply Chain Management Department	Adherence to the public procurement and disposal act of 2015	Compliance with PPAD 2015	Percentage of compliance with PPAD	100%	100%	100%
Supply Chain Management Department	sensitization and training of the beneficiaries of the AGPO	Trained AGPO groups	No of AGPO group trained	150	210	300

4613000000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT

Delivery units (s)	Description of Activities	Outputs	KPIs	Targets		
				2022/2023	2023/2024	2024/2025
Supply Chain Management Department	Capacity Building	Trained staffs	No of staffs trained	50	57	67
Sub-program 1.4: Audit Services						
Internal Audit Department	Auditing all the County Departments	Audit services	No of County Departments audited	12	12	12
		Value for Money Audits conducted	No. of VFM Audit reports	4	4	4
	Audit recommendations and Queries	Prompt Audit queries response	No of recommendations and queries	14	14	14
	Capacity building	Trained staff Reduced Queries from external audit	No. of staff trained and quality of reports	15	20	20
Sub-Program 1.5: Accounting Services						
Accounting Services and IFMIS	Consolidation of the financial statements	Consolidated Financial Statements	No. of Consolidated Financial Statements	1	1	1
	Training staffs on IFMIS in financial reporting	Trained staff	No. of staffs trained	20	30	35
Program 2: Economic Planning and Coordination						
Sub-Program 2.1: Development Planning Coordination						
Objective: Promote public policy formulation, planning, coordination, implementation, monitoring and evaluative of public projects and programmes for county development						

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Delivery units (s)	Description of Activities	Outputs	KPIs	Targets		
				2022/2023	2023/2024	2024/2025
Economic Planning Department	Integrated development planning	Reviewed CIDP II	% of CIDP II End-term review;	100	-	-
		CIDP III developed	% Level of CIDP III completion	100		
	Data collection, Data Analysis, Report Writing and Holding of workshops on Sustainable Development Goals(SDGs) and other workshops;	Workshops held	No. of workshops held	6	8	8
	Capacity building;	Trained staffs	No. of Trained staffs	10	19	24
	Review of policy documents and dissemination;	Policy document reviewed and disseminated	No. of policy document reviewed and disseminated	9	8	9
	Conducting public participation on ADP and CFSP	Public participation report on CFSP and ADP	No. of public participation forums held	2	2	2
		Trained staff	No. of staff trained	100	127	159
		Workshop reports	No. of workshops held	3	3	3
Sub-Program 2.2: Statistics Research and Development						

4613000000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT

Delivery units (s)	Description of Activities	Outputs	KPIs	Targets		
				2022/2023	2023/2024	2024/2025
Economic Planning Department	Data collection; Data analysis; Report writing; Holding of workshops; Capacity building; Preparation of statistical abstract; Development of statistical system; Conducting specialized studies and surveys; preparing county statistical plan	Specialized studies report	No. of specialized studies Conducted	3	3	3
		Survey report	No. of surveys	1	1	1
		Trained staff	No. of staff trained;	30	59	87
		Workshop reports	No. of workshops held;	4	4	4
Sub-Program 2.3: Sectoral Planning						
Economic Planning Department	Data collection; Data analysis; Report writing; Holding of workshops; Capacity building; Preparation of sector plans, sector working groups reports and MTEF reports	Sector plans	No. of sector plans developed;	10	10	10
		Sector Reports	No. of sector reports produced	10	10	10
		MTEF reports	No. of MTEF reports produced	16	14	14
		Trained staff	No. of staff trained	150	100	100
Sub-Program 2.4: Project Planning, Monitoring and Evaluation						
Economic Planning Department	Data collection; Data analysis; Report	Workshop reports	No. of workshops held	4	5	6

4613000000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT

Delivery units (s)	Description of Activities	Outputs	KPIs	Targets		
				2022/2023	2023/2024	2024/2025
	writing; Holding of workshops; Capacity building; Preparation of Quarterly Progress Report, Annual Progress and Project appraisals report;	Quarterly Progress reports	No. of quarterly reports	4	4	4
		Annual Progress reports	No. of annual reports	1	1	1
Program 3: ICT services						
Objective: Develop ICT Infrastructure and Connectivity						
Sub-Program 3.1: Infrastructure, Connectivity and Interoperability						
ICT Department	Purchase of Computing Devices E.g. Desktops, Laptops	Computer and accessories	No. of Laptops and Desktops purchased	30	20	20
	Connectivity	LAN & WAN Installation	No. of offices connected to LAN	40	40	50
	Internet access	Internet connection	No. of offices connected to the internet	40	40	50
	MPLS Connection	Unified communication within the county	No. of sub-counties connected to the HQ	2	4	6
	Data Centre	A working data centers	No. of data centers acquired	1	1	0
Sub-Program 3.2: Public Service Delivery Systems						
Objective: Improve Public Service Delivery Systems and Interoperability						
ICT Department	Geo-Spatial	GIS in place	No. of citizens	500	1500	1000

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Delivery units (s)	Description of Activities	Outputs	KPIs	Targets		
				2022/2023	2023/2024	2024/2025
	Information System (GIS)		applying for and accessing the services			
	Enterprise Resource Planning System (ERP)	ERP in place	No of county citizens using the service	200	500	1000
	Human Resource Information System	HRIS in place	No of county staff using the service	2000	5000	6000
	County Web Portal	A revamped website	No of website visits	500	1000	2000
Sub-Program 3.3: Human Capital and Workforce Development						
Objective: Build the County Human Resources / People ICT capacities						
ICT Department	County ICT Training	Trained Staff	No of county staff trained on basic ICT skills	40	60	80
	ICT Professional Certification	Trained ICT officers	No of ICT staff trained and received professional certification	15	20	30
	Ajira Digital Program	Trained Youth	No of youth trained on online work	200	300	400
Sub-Program 3.4: Policy Environment and Legal Framework						
Objective: To develop and adopt ICT Policies, regulations and standards						
ICT Department	Development of ICT Policies and standards	Policies and guidelines developed	No. of Policies adopted No. of procedure manuals	1	1	1

Part A: Vision.

To be countywide provider of cost effective public utility infrastructure facilities and services in the areas of public works, roads and transport.

Part B: Mission.

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

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

Among the key achievements for the sector in FY 2021/2022 are; routine maintenance, repairing and graveling 1300km of the county roads, opened 40km of new roads, and purchase of 20 new vehicles for the executive among other projects. Over the period, the department did also encounter a numerous challenges including; inadequate financial resources to cater for operations, lengthy procurement procedures, poor terrain that poses a great challenge for road maintenance, poor maintenance of storm water drainages, neglected roads, encroachment of roads reserves, lack of connecting bridges, limited maintenance of roads and inadequate trained human resources. Further, the county experiences heavy rainfall in Narok town and the highland areas of Narok, which rendered some roads impassable. As a remedy to this recurring problem infrastructure department proposes to continue with improvement of county road network.

The priority for the transport and infrastructure sub-sector will also include maintenance of classified roads, bituminization of County roads, construction of parking facilities and foot bridges, identify a core rural road network for prioritization to improve the rural access index (RAI) with a target to match the national average of 70 per cent. Sensitize PSV and boda boda operators on COVID-19 prevention measures and assist vehicle owners in retrofitting vehicle designs for social distance, hygiene and ventilation, adopt climate smart road engineering designs to safeguard road and bridge infrastructure from floods and to harvest storm water for irrigation and productive use.

Part D: Programme Objectives

Programme	Objectives
Programme 1: General Administration and Support Services	To provide Overall management and central administrative support services to the sector
Programme 2: Roads Construction and Maintenance	To develop and maintain an efficient, effective and secure road network in the county
Programme 3: Transport Services	To develop and manage an effective, efficient and secure road network.
Programme 4: Public Work Services	To develop and maintain cost effective government buildings and other public works.

Summary of the programme Outputs and Performance Indicators for FY 2022/23 - 2024/25

Delivery Unit	Key output	Key performance indicators	Target 2022/23	Target 2023/2024	Target 2024/2025
Programme 1: General Administration and Support Services					
Sub-Programme 1.1: General Administration, Planning and Support Services					
Department of Roads, Public Works and Transport	Road policies/Plans	No. of the policy/Plans developed	1	1	1
	Progress Assessment	Quarterly Progress Reports	4	4	4
Programme 2: Roads					
Objective; To develop and maintain an efficient, effective and secure road network in the county					
Sub-Programme 2:1 Construction, rehabilitation of Roads and Bridges					
Roads Department under the County Department of Roads	Road construction skills	% of contractors sensitized	100	100	100
	Roads and bridges constructed	KM of roads constructed	500	500	500
		KM of roads rehabilitated	100	100	100
		No. of bridges constructed	6	6	5
Programme 3; Transport					
Outcome: Efficient and Safe Road Transport Services					
Sub-Programme 3.1: Road Transport Safety					

4614000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

Delivery Unit	Key output	Key performance indicators	Target 2022/23	Target 2023/2024	Target 2024/2025
Roads Department under the County Department of Roads and Transport and the National Transport and Safety Authority (NTSA)	Reduction in Road accidents	No. of County drivers trained on defensive driving	40	30	20
Sub-programme 4:1 Regulation and Development of Construction and access					
Public Works	New design services in Government Buildings	% of government buildings provided with new design services	60%	30%	10%
	Public sector building standard	Building Standards	1	1	1

Vote 4614000000 Ministry Of Transport And Public Works

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0201014610 SP1 General Administration, Planning And Support Services	79,320,509	81,629,778	89,567,048
0201024610 SP2 Construction of Roads and Bridges	848,832,718	1,069,290,873	1,134,448,324
0201034610 SP3 Maintenance of Roads	100,386,773	103,309,348	113,354,625
Total Expenditure for Vote 4614000000 Ministry Of Transport And Public Works	1,028,540,000	1,254,229,999	1,337,369,997

461400000 Ministry Of Transport And Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	681,019,999	359,849,998	394,839,996
2100000 Compensation to Employees	216,158,897	114,218,053	125,324,039
2200000 Use of Goods and Services	353,030,311	186,540,716	204,678,993
3100000 Non Financial Assets	111,830,791	59,091,229	64,836,964
Capital Expenditure	1,512,630,001	894,380,001	942,530,001
2200000 Use of Goods and Services	682,543,782	498,256,379	525,839,158
3100000 Non Financial Assets	830,086,219	396,123,622	416,690,843
Total Expenditure	2,193,650,000	1,254,229,999	1,337,369,997

461400000 Ministry Of Transport And Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	681,019,999	359,849,998	394,839,996
2100000 Compensation to Employees	216,158,897	114,218,053	125,324,039
2200000 Use of Goods and Services	353,030,311	186,540,716	204,678,993
3100000 Non Financial Assets	111,830,791	59,091,229	64,836,964
Capital Expenditure	1,512,630,001	894,380,001	942,530,001
2200000 Use of Goods and Services	682,543,782	498,256,379	525,839,158
3100000 Non Financial Assets	830,086,219	396,123,622	416,690,843
Total Expenditure	2,193,650,000	1,254,229,999	1,337,369,997

Part A. Vision

To achieve a globally competitive quality education, sports, culture and social services inclined towards youth empowerment, training, research and innovation for sustainable development.

Part B. Mission

To create an enabling environment through participatory engagement, in the provision of quality education, gender, youth, people living with disabilities and women empowerment, sports, cultural and social services.

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

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

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

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

Vocational training: Achievements in this sub- sector included; Specialized training for 14 instructors in collaboration with ILO – PPDP project and KenGen to up skill them to understand the market standard. Infrastructural improvement- Construction of the following facilities in the nine vocational training centers; Narok Vocational Training Centre, Face lifting, renovation of Kitchen, Female Hostel, Male and Female ablution block and Administration Block; Nairegie

Enkare Vocational Training Centre – Two Classrooms; Ilmotiok Vocation Training Centre – Boys Hostel; Eneleraï Vocational Training Centre – Information Centre; Kapweria Vocational Training Centre – Motor Vehicle Mechanic Workshop; Romosha Vocational Training Centre - Two Classrooms; Kilgoris Vocational Training Centre – Female Hostel; Olereko Vocational Training Centre – Female Hostel; Oldonyo Orok Vocational Training Centre – Two Classrooms. On provision of tools and equipment to the nine vocational training centres each at Kshs.500,000; Provision of scholarships by Akiira Geothermal for over 50 students enabled disadvantaged youth attain quality training; In conjunction with ILO, we developed 5years strategic plans for Narok and Nairegie Enkare VTCs. In its endeavor to create whole youth development, ZIZI Afrique Foundation has supported Narok VTC in various disciplines in the last financial year. The sector is being supplemented by the National government through the upcoming National Government Technical Training Institutes with superb infrastructural facilities, highly trained instructors, modern tools and equipment.

Culture: The sub sector has Supported the County cultural practitioners to participate in National and International cultural competitions i.e. Kenya music and cultural festivals, KICOSCA and JamaFest (Jumuiya Ya Africa Mashariki Festival), the sector was able to register three cultural practitioners and five certificate renewals. The sub sector developed networks with partners such as UNESCO in safeguarding our cultural heritage i.e. inscription and certification of the three Maa rites of passage (eunoto, enkipaata and olngesherr). It has also held two workshops for cultural practitioners and council of elders.

Social Services: Key achievement includes allocation bursary funds to people with disabilities (PWDs) and children with humble background (OVC'S) which has increased access to education; and provision of assistive devices to PWDs to improve their mobility and remove stigma; empowerment of PWDS registered groups in the entire county; formation of leadership structures for PWDS to enhance clear communication and provision of social & economical support to street children in order to meet their basic needs.

Gender and Youth affairs: The sub sectors trained 1400 youth on BodaBoda riding and provide them with riding license; Trained 6,040 Women on Income Generating Activities (IGAS) to

4615000000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT

improve their living standards; it created FGM awareness in Narok and held a youth conference to enhance entrepreneurial skills.

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

Part D: Programme Objectives/Overall Outcome

Programme	Objective
Programme 1: General Administration and Support Services	To provide Overall management and central administrative support services to the sector.
Programme 2: Manpower Development Services	To expand access, equity and improve the quality of ECDE, Vocational Education and Training.
Programme 3: Sport Development	To promote and develop sports facilities and sports talent.
Programme 4: Culture and Arts Development	To harness, preserve and promote Narok county rich cultural heritage, and the arts
Programme 5 Social Development and Children Services	To mainstream gender and youth affairs in social and economic development and cultural heritage and arts.
Programme 6 Gender and youth affairs Developments	To mainstream gender and youth affairs in all development agenda.

Summary of the Programme Outputs and Performance Indicators for FY 2022/23 - 2024/25

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration, Planning and Support Services					
Outcome: An efficient, effective and service oriented staff and empowered customer					
Sub-Programme 1.1: Administrative Services					
Department of education, sports, culture and social services	coordinated, management and support of the departments functions	Number of employees promoted	30	40	50

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
		Number of employees trained.	100	150	200
		No of midterm review report.	1	1	1
		No of service charters Developed	6	6	6
	Quality service delivery in sub counties	No. of motor cycles per sub county purchased and distributed.	5	-	-
		% of public complains settled.	55	75	95
		No of reports generated	3	3	3
		No. of customers surveys done	0	1	1
	Proper field supervision for quality service delivery in wards.	No of motor cycles purchased and distributed	0	5	-
		No of feedback reports.	6	6	6
		No of quarterly and annual reports.	30	30	30
	Quality service delivery in wards	No of offices constructed in wards.	0.5	0.5	
Programme: Manpower Development, Employment and Productivity Management					
Outcome: To expand access, equity and improve the quality of ECDE, Vocational Education and Training					
Sub-Programme 2.1: Early Child Development and Education					

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Directorate of Early Childhood Development Education	Enhance quality of ECDE service delivery	No. of induction and training of ECDE teachers	8	9	10
		No of ECDE teachers on permanent and pensionable	1500	1700	2000
	Provision of light meal and health care services in ECDE centres	No. of healthy children attending school	80,000	90,000	100,000
		Amount of bursary provided to needy students	211,615,731	214,267,628	241,693,383
		The number of needy students identified and provided with school fees	21,160	21,425	24,168
Sub-Programme 2.2: Schools Infrastructure Development					
Directorate of Education	Basic Education	No. of classrooms constructed and equipped	122	125	132
		No. of model ECDE centers developed	10	10	10
Sub-Programme 2.3: Technical Vocational Education and Training					
Directorate of Vocation Education and Training.	Infrastructure projects built in Vocational Training Centers	The number of infrastructure project Rehabilitated, Renovated or Constructed	9	9	9
	Tools and equipment supplied to Vocational Training Centers	The number of tool kits supplied	400	500	600
		The number of equipment's supplied	100	150	200
	Grants and subsidies provided	Amount of grants and subsidies provided	34,658,383	35,669,224	37,602,877
	Public private partnership	The number of partners engaged	5	5	5

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Programme 3: Sports Development					
SP. 3.1 Sports Training and competitions					
Directorate of sports	Development of sports infrastructure	No. of swimming pools constructed	0.2	0.8	-
	Top swimmers identified and nurtured.	No of swimmers benefiting	90	90	180
	Highly competitive sports persons.	No. of professional athletes and teams promoted to a higher level	15	25	50
	Identify young talent and utilize fully for personal development	No of sportsmen and women participating in sports	1400	1400	2000
		No. of fully fledged talent academies developed.	0.2	0.5	0.3
		No. of functional gymnasia built	0.1	0.4	0.5
		No. of stadia perimeter fences constructed		2	3
SP. 3.2 Development and Management of Sports Facilities					
Directorate of sports	Provision of quality modern sports fields	No of persons to participate in sports activities.	2000	3000	3500
Programme 4: Cultural and Art development					
Directorate of Culture and Arts	Empowerment of Cultural practitioners and Visual artists promoted	No. of cultural practitioners trained	100	150	200
	Promote and develop music talents in the county	No of teams and artists Sponsored to participate in the inter county music festivals	130	150	200
	Harness and enhance awareness on county cultural heritage	Number of Cultural exchange programme	6	8	10
		No. of cultural exhibition and shows held	6	12	18
		No. of research done on heritage sites in the county	3	6	10

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
		No. of person using alternative health services.	100,000	120,000	150,000
		No. of intercommunity cultural festivals	6	9	15
	Infrastructural development	No. cultural centers built	0.1	0.3	0.6
		No. of fully fledged museums built.	0.1	0.6	0.4
		No. of equipped cultural centers with artefacts			2
	Preserve and sustain the environment and medicinal plant	No. of botanical garden developed and medicinal trees planted	1	1	1
Programme 5: Social Development and Children Services					
S.P 5.1: Social Assistance to Vulnerable Groups					
Directorate of Social Services	Grants for PWDs groups	Amount of grants disbursed to PWDs groups	22,288,349	22,938,408	24,181,915
	Establish welfare Support for persons with special needs.	No. of PLWDs with NHIF medical cover per Ward	300	300	350
		No of persons with disabilities registered per ward.	300	300	300
		No. of PLWDs sensitize on cash transfer program	400	500	600
		No. of elderly persons with NHIF medical cover	1000	2000	4000
		No. of functional rehab centers and social halls renovated/constructed per sub county	0.1	0.3	0.6
		Provision of assistive device to PWDs.	100	100	100
	Provision of assistive devices				
S.P 5.2: Community Empowerment and Gender and Youth development					

4615000000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Gender and Youth affairs	- Social economic empowerment for women and youth.	Amount of grants disbursed to youth groups	37,147,249	38,230,680	40,303,191
		Amount of grants disbursed to Women groups	37,147,249	38,230,680	40,303,191
		No of youth and women groups funded	60	60	75
		No. of women linked to modern bead works markets	3000	3000	3000
	-Training women on effects of FGM awareness	Number of women trained on FGM, Child marriages and HIV & AIDs -Change on behavior on cultural practices	2000	3000	5000
	-informed and discipline motorcycle industry	No. of Bodaboda operators trained and acquired driving license	1600	2000	2500
		No of bodaboda provided with riding gears	1600	2000	2500
	-free drug and substance abuse society	No. of youth trained on HIV/AIDS leadership skills, drug and substance abuse	2000	3000	5000
	-a well-trained and informed women and youth on carrier choice	No. of women and youth trained.	2000	2500	3000
	-Bench making on best practices.	Number of bench making trips conducted	10	15	20
	Gender and youth policy	No of youth women and PWDs policies formulated and developed.	2	5	10
	-marking of national and international special calendar days	Number of county heroes/heroines recognized	10	30	100
		No of special days celebrated	5	5	5
	Awareness creation on sexual and gender-based violence.	No of women and youth reached.	2000	2500	3000
		No of seminars held	30	30	30

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

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0502014610 SP1 Early Child Development and Education	1,162,448,893	1,180,353,048	1,316,202,470
0901014610 SP1 Gender & Youth Development	29,954,358	30,329,738	39,963,876
0901024610 SP2 Social Assistance to Vulnerable Groups	21,803,130	22,076,356	24,902,079
0901034610 SP3 Development And Promotion of Culture	19,852,699	20,101,487	22,674,432
0901044610 SP4 Development and Management of Sports Facilities	115,156,472	118,515,108	124,939,892
0901064610 Vocational Training Services	114,374,448	116,384,264	128,649,251
Total Expenditure for Vote 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services	1,463,590,000	1,487,760,001	1,657,332,000

461500000 Ministry Of Education, Youth, Sports, Culture & Social Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	2,230,499,995	1,127,129,999	1,277,152,000
2100000 Compensation to Employees	1,337,718,084	675,983,943	762,508,303
2200000 Use of Goods and Services	428,373,505	216,468,339	249,927,780
2600000 Current Transfers to Govt. Agencies	424,018,476	214,267,628	241,693,383
2700000 Social Benefits	17,208,530	8,695,920	9,808,978
3100000 Non Financial Assets	23,181,400	11,714,169	13,213,556
Capital Expenditure	855,880,001	360,630,002	380,180,000
2200000 Use of Goods and Services	84,653,455	35,669,224	37,602,877
2600000 Capital Transfers to Govt. Agencies	235,904,590	99,399,768	104,788,297
3100000 Non Financial Assets	535,321,956	225,561,010	237,788,826
Total Expenditure	3,086,379,996	1,487,760,001	1,657,332,000

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	2,230,499,995	1,127,129,999	1,277,152,000
2100000 Compensation to Employees	1,337,718,084	675,983,943	762,508,303
2200000 Use of Goods and Services	428,373,505	216,468,339	249,927,780
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2700000 Social Benefits	17,208,530	8,695,920	9,808,978
3100000 Non Financial Assets	23,181,400	11,714,169	13,213,556
Capital Expenditure	855,880,001	360,630,002	380,180,000
2200000 Use of Goods and Services	84,653,455	35,669,224	37,602,877
2600000 Capital Transfers to Govt. Agencies	235,904,590	99,399,768	104,788,297
3100000 Non Financial Assets	535,321,956	225,561,010	237,788,826
Total Expenditure	3,086,379,996	1,487,760,001	1,657,332,000

A. Vision

A regional leader committed to sustainable utilization, management and development of water resources, energy, natural and mineral resources.

B. Mission

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

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

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

The key achievements for the MTEF period under review include; rehabilitation of water infrastructure, construction of water pans for rain water storage, provision of plastics water tanks to public institutions and mitigation of floods through construction of control dams; several clean up campaigns in various Town centers, and campaigns on climate change mitigation among others.

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

In the medium term period, the sector will continue to promote the following strategies to enable the county to recover from the effects of COVID-19; Adopt programmes aimed at an increasing household access to clean energy sources and technologies for cooking to mitigate against exposure to respiratory diseases.; Promote afforestation by providing seedlings to communities and schools;

461600000 ENVIRONMENT, PROTECTION WATER & NATURAL RESOURCES

Involve local communities in environment and natural resources conservation; Promote and facilitate regular waste collection, environment clean up exercises at neighborhoods and in towns; Segregate solid waste at the collection point for easy waste management and recycling; Cushion households from the adverse effects of droughts and floods by planting trees, building dams and dykes along riverbanks to control floods to minimize destruction caused by floods and droughts; Expand sewer infrastructure to accommodate more households; Continued investment in storm water drainage.

B. Programmes Objectives.

Programme	Objectives
Programme.1: General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the water, energy, environment and natural resources.
Programme.2: Environment Management and Protection.	To protect, conserve and sustainably manage environment.
Programme.3: Water Resources Management.	To manage water Resources for efficient utilization and provision of water services

Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration Planning and Support Services.					
Outcome: An efficient, effective and service oriented staff and empowered and informed customer					
SP 1. 1. Administrative Services					
General Administrative and Planning	Administrative support services to programme	% of training needs requirement addressed	100% effective service delivery	100% effective service delivery	100% effective service delivery
Programme 2: Environment Management and Protection					
Outcome: Protected, conserved and sustainable environment					
SP. 2.1. Forests Conservation and Management					
Environment unit	Environment conservation activities	No. of reports produced	4 reports One per quarter	4 reports One per quarter	4 reports One per quarter
Environment unit	Climate Change Fund implementation	% Allocation of budget to CCF	≥ 3% per year	≥ 3% per year	≥ 3% per year
SP. 2.2 Catchment Rehabilitation and Conservation					
Environment unit	Catchment protection	No. of catchment rehabilitated	6 catchments areas rehabilitate	6 catchments areas rehabilitated	7 catchments areas rehabilitated

461600000 ENVIRONMENT, PROTECTION WATER & NATURAL RESOURCES

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
			d and conserved	and conserved	and conserved
Programme 3: Water Resources Management.					
Outcome: Increased access and availability of adequate water resources.					
SP.3.1 Water Resources conservation and Protection.					
Water resources Unit	Water resources protected	No. of Policies Documents	1	1	1
		No. Of Protected riparian area corridors)	2	3	1
		Preserved water quality	No effluent all the year round	No effluent all the year round	No effluent all the year round
SP.3.2 Water Supply Infrastructure.					
Water and sanitation unit	Improved water supply in the county	No. of water supply infrastructure developed.	25 Water pans 9 Boreholes Across the wards	30 Water pans 30 Boreholes	30 Water pans 30 Boreholes
Water and sanitation unit	Maintenance of Narasha- Iseneto Water project in Suswa ward	% Budget allocated for maintenance	5% of project cost	5% of project cost	5% of project cost
Water and sanitation unit	Rainwater harvesting water Project	No. of 10,000 Lts plastic tanks Supplied and installation in public facilities)	100	100	100

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

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
1002014610 SP1 Forests Conservation and Management	652,450,000	812,451,449	920,731,447
Total Expenditure for Vote 4616000000 Ministry Of Environment Protection,Energy,water&Natural Resources	652,450,000	812,451,449	920,731,447

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

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	515,940,000	276,680,001	285,369,999
2100000 Compensation to Employees	419,638,779	225,037,130	232,105,126
2200000 Use of Goods and Services	91,461,593	49,047,553	50,588,040
3100000 Non Financial Assets	4,839,628	2,595,318	2,676,833
Capital Expenditure	670,510,000	535,771,448	635,361,448
2600000 Capital Transfers to Govt. Agencies	117,010,800	124,031,448	124,031,448
3100000 Non Financial Assets	553,499,200	411,740,000	511,330,000
Total Expenditure	1,186,450,000	812,451,449	920,731,447

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	515,940,000	276,680,001	285,369,999
2100000 Compensation to Employees	419,638,779	225,037,130	232,105,126
2200000 Use of Goods and Services	91,461,593	49,047,553	50,588,040
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3100000 Non Financial Assets	553,499,200	411,740,000	511,330,000
Total Expenditure	1,186,450,000	812,451,449	920,731,447

Part A. Vision

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

Part B. Mission

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

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

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

In the medium term period the county public service board will focus on the establishment of systems and structures for the promotion of national values and principles of governance as underpinned in article 10 and article 232 of the constitution of Kenya, 2010 and focus on efficiency, effectiveness and equity in service delivery. The Public Service will use its FY 2022/23 – 2024/2025 budgetary allocation to advance progress in promotion, upholding constitutionalism and enforcing National Values and Principles of Governance in Public Service, addressing ethnic and gender diversity in public service.

PART D. Programme Objectives

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

4617000000 PUBLIC SERVICE BOARD

Programme 3: Governance and National Values	To promote good governance, values and principles in the Public Service at the county.
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Summary of Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Programme: P.1 General Administration, Planning and Support Services.					
Outcome: Improved service delivery.					
Sub Programme: S.P 1.1 Board management services					
Public Service Board	Timely communication of board decision	Days taken to communicate board decision to CDAs	5 days	3 days	3 days
	CPSB annual budget	No.	1	1	1
Programme: P.2 Human Resource management and Development					
Outcome: Quality service delivery in the county's public services					
Sub Programme: S.P 2.1 Establishment of consultancy service.					
Public Service Board	Harmonized functions in the county public service	Percentage of duplicated functions eliminated or omitted.	100%	100%	100%
Sub Programme: S.P 2.2 Human resource management					
Public Service	-New appointment and promotion	-No. of months taken.	2 Months	1 Month	1 Month
	-Fairness and equity in distribution of employment opportunity in the county	-ratio of gender distribution	1:3	2:3	2:3
		-% of person with disability in employment	8%	10%	12%
		-% of minority and groups marginalized in employment	3.1	3.3	3.7
Programme P.3 Governance and National Values					
Outcome: Ethical and effective county public service					
Sub Programme: S.P 3.1 Ethical, Governance and National values					

461700000 PUBLIC SERVICE BOARD

Public service board	<p>-Extend of compliance with values and principles in the county's public service</p> <p>-promotion of ethical and integrity standard at the county level</p>	<p>-Levels of compliance.</p> <p>-No. of public servant at the county level sensitized of submission of wealth declaration form & KRA Returns</p>	<p>99%</p> <p>100%</p>	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>
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Vote 4617000000 Public Service Board

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0701084610 SP8 Board management services	95,580,000	103,429,999	110,409,998
Total Expenditure for Vote 4617000000 Public Service Board	95,580,000	103,429,999	110,409,998

461700000 Public Service Board

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	188,240,000	103,429,999	110,409,998
2100000 Compensation to Employees	98,012,310	53,853,660	57,487,989
2200000 Use of Goods and Services	83,670,173	45,973,258	49,075,773
3100000 Non Financial Assets	6,557,517	3,603,081	3,846,236
Total Expenditure	188,240,000	103,429,999	110,409,998

461700000 Public Service Board

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	188,240,000	103,429,999	110,409,998
2100000 Compensation to Employees	98,012,310	53,853,660	57,487,989
2200000 Use of Goods and Services	83,670,173	45,973,258	49,075,773
3100000 Non Financial Assets	6,557,517	3,603,081	3,846,236
Total Expenditure	188,240,000	103,429,999	110,409,998

4618000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Part A. Vision

To be the leading agency in ensuring food and nutrition security, commercializing agriculture and sustainable agricultural development.

Part B. Mission

To improve livelihoods and economic well-being through agribusiness development, appropriate policy environment, effective support services and sustainable agricultural development.

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

Article 43 on the Bills of Rights under the Constitution of Kenya, provides for accessibility of adequate food of acceptable quality and accessible which is consistent with the aspirations of third MTP (2018-2022) of Vision 2030. The broad sector aim is to attain food security for all.

Through the support of national government programmes namely; the Agricultural Sector Development Support Programme (ASDSP), the National Agricultural Rural Inclusive Growth (NARIGP), the Sustainable Land Management Programme (SLM) and Regional Pastoral Livelihoods Resilience Program (RPLRP) the department was able to implement key activities touching the major value chains in the county and environmental resilience issues.

The major achievements of the agriculture department during FY 2020/21 include construction of three water pans and one dam to support dairy, chicken and tomatoes value chains, one irrigation scheme was rehabilitated and expanded to support tomatoes and dairy value chains. 600 VMGs and CIGs were funded to a tune of 176M , 1106 youth were engaged in short term employment where they earned approximately 8M in wages. 40 farm ponds were constructed and installed with solar pumps for small holder irrigation. 493Ha of land was rehabilitated. Over 400,000 seedlings were raised and distributed to farmers. (Pasture seeds)120 bee hives were procured and distributed for 12 women groups, 14 producer organizations were established to support marketing of eggs, tomatoes,potatoes and cow milk. 15,513 fruit tree (Hass Avocado, Macadamia, Apple Mango) and tissue culture banana seedlings were distributed to the farmers to encourage adoption and maintenance of promoted SLM technologies, the seedlings were sourced from Jomo Kenyatta University of

4618000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Agriculture and Technology (JKUAT). 1000 Jiko Kisasa liners were distributed to 1000 households to encourage women participation in the project activities

In spite of the above, the sector has experienced myriad of challenges which include low funding, climate change, inadequate office space, inadequate transport and equipment, low staffing levels and aging workforce, limited staff training and development, COVID 19 pandemic and weak co-ordination within the two levels of government. These challenges have impacted negatively on service delivery to the farmers and hampered growth of the sector.

To address the above challenges, the sector intends to: strengthen extension services by recruiting additional technical staff ,enhancing support services and develop a legal and regulatory framework for efficient service delivery; Intensive agro processing and value addition capacities of the county particularly in crops, livestock products and aquaculture in partnership with state and non-state actors; Invest in agricultural infrastructure such as markets, storage and cooling facilities particularly at collection points to minimize farm losses and post-harvest losses; Enhance access to modern agricultural inputs by promoting households access to quality and affordable inputs including certified seeds, water, improved animal breeds, Artificial Insemination services, disease control and agricultural mechanical services; Promote irrigation farming by developing irrigation infrastructure; Enhance the capacity of farmers in adoption of modern farming technologies and practices; Escalate conservation of feed for strategic feeding. Promote effective and efficient early warning system and develop contingency plan.

D. Programme and their Objectives.

Programme	Objectives
Programme 1: General administration, planning and support services	To provide efficient and effective support services to agricultural programmes.
Programme 2: Crop Development and management	To increase crops productivity and outputs.
Programme 3: Livestock Resources management and development	To promote livestock value chains development for improved livestock productivity and sustainable socio-economic development
Programme 4: Fisheries development and management	To promote aquaculture for food and nutrition security and creation of wealth

4618000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Objectives
Programme 5: Sustainable environmental management and social inclusion	To promote a conducive environment for sustainable agriculture

Summary of the Programme Outputs and Performance Indicators for FY 2022/23 - 2024/25

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
Programme 1: General administration, planning and support service programme					
Outcome: Improved extension service delivery to farmers by 20%					
SP1.1: Institutional strengthening, community empowerment, policy and legal framework					
CO-Agriculture and Livestock CO-Fisheries CDF CDVS CDLP CDA	Staff recruited	No. of staff recruited	60	50	40
	Transport provided	No. of vehicles purchased	15	9	9
		No. of motorbikes purchased	50	40	30
	Office space, furniture and equipment provided	No. of furnished and equipped offices County head quarters	2	2	2
		No. of furnished and equipped offices County head quarters	1	-	-
		No. of furnished and equipped offices Sub-County Offices (constructed and operationalized)	4	1	
		No. of furnished and equipped offices Ward offices (constructed and operationalized)	30	-	-
	Information and communication facilities provided	No. of offices with communication facilities installed	12	12	12

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
	Staff workshops and seminars	No. of staff workshops /seminars	16	16	16
	Barazas, field days, demos, trade fairs, shows and exhibitions held	No. of field days held	17	17	17
		No. of trade fairs/ shows and exhibitions held	3	3	3
	General office supplies provided	No. of offices supplied with adequate stationery	45	45	45
	Policies and frameworks developed and implemented	No. of policies and frameworks developed and implemented	2	2	2
SP 1. 2: Personnel development and emoluments					
CO- Agriculture, Livestock And Fisheries CDF CDVS CDLP CDA	Salaries and Statutory deductions made and remitted for staff	No. payroll	12	12	12
	Staff capacity development	No. of staff trained	200	200	200
SP1.3: Monitoring and Evaluation					
CO- Agriculture, Livestock and Fisheries CDF CDVS CDLP CDA	Trainings and sensitization done	No. of training and sensitizations	4	4	4
	Staff and stakeholder seminars and workshops held	No. of seminars / workshops	4	4	4
	Monitoring and Evaluation Structures	No. of representation at M&E committees	12	12	12

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
	Knowledge Management and Learning	No. of reports	4	4	4
CPC CO- Agriculture, Livestock and Fisheries CDF CDVS CDLP CDA	Implementation of NARIGP Projects Priority Value chain development(Potatoes, tomatoes,cow milk, poultry) -Infrastructural development(water pans, dams, irrigation systems) -Agribusiness development -SLM activities -Employment opportunities -	Implementation of NARIGP Project No. of value chain development No. of water pans	Implementati on of NARIGP Projects	Implement ation of NARIGP Projects	Implemen tation of NARIGP Projects
	Implementation of prioritized value chains and other agricultural development activities	-No. of prioritized value chains developed -No. of other agricultural development activities done	- Mobilization of resources and stakeholder mapping	- Mobilizatio n of resources and stakeholder mapping	- Mobilizati on of resources and stakeholde r mapping
CPC CO- Agriculture, Livestock and Fisheries CDF CDVS CDLP	Implementation of ASDSP II Projects -Value chain development(Beef, Dairy Maize)	Implementation of ASDSP II Projects -No. of value chains organizations developed (Countywide)	Implementati on of ASDSP II Projects	Implement ation of ASDSP II Projects	Implemen tation of ASDSP II Projects
	Enhanced coordination, consultation and cooperation	CASF reports	4	4	4

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
Programme 2: Crop productivity improvement programme					
Outcome: Increase crop productivity by 30%					
SP2. 1: Crop protection (pests and disease control)					
CDA	Surveillance and control of notifiable pests done	No. of surveillance and control reports	12	12	12
	-Integrated Pest Management trainings conducted	No. of staff and farmer workshops / seminars held	32	32	32
	Safe and Effective use of pesticides	No. of staff and farmer workshops / seminars held	1	1	1
	Creation of a Rapid Response unit	Rapid unit created/ equipped , operationalized	1	1	1
	Procurement of a Drone and training of personnel	Drones (and spare batteries)procured/ and maintained	1	1	1
		No. of Staff trained on drone operation	2	2	2
SP2. 2: Improved access to certified seeds/ planting materials and fertilizer for VMGs)					
CDA	Vulnerable households identified and registered	No. of vulnerable farm households registered	6000	6000	6000
	Subsidized farm inputs for one production cycle provided	No. quarter acre farmer kit at 4,500 per farmer.	6000	6000	6000
	-Staff and farmer seminars and workshops conducted	No. of staff and farmer seminars/ workshops held	32	32	32
		No. of supervision visits	32	32	32
	Establishment of seed/planting materials bulking sites	No. of bulking plots established for sweet potatoes and cassava (2 acres per plot)	4	4	4
SP 2.3 : Value Chain Development (Avocado And Coffee)					
CDA	Mobilization/Sensitization meetings in production clusters done	No. of meetings held	16	16	16
CDA		No. of reports produced	16	16	16

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
	Production organizations established and registered	No. of groups formed and registered	8	8	8
	Grower groups/organizations trained on Good Agricultural Practices	No. of farmers trained	1920	1920	1920
		No. of grower group trainings conducted	56	56	56
	Planting materials sourced and distributed	Quantity of seed/planting material procured and distributed	30,720	30,720	30,720
		Register of beneficiaries developed per VC	1	1	1
	Linkages with credit providers established	No of workshops held	2	2	2
		No. of reports produced	2	2	2
	Collection/produce aggregation/storage centers established	No. of produce collection centers established	14	14	2
SP2.4: Agribusiness and Market information Management					
CDA	Sensitization meetings on available marketing platforms conducted	No. of meetings	32	32	32
		No. of farmers group sensitized	960	960	960
	-Marketing platform created	No. of farmers accessing digital marketing platforms	300	300	300
	Market data collected and disseminated	No. of campaigns	24	24	24
		No. of reports	24	24	24
	Market linkages created	No. of meetings conducted	4	4	4
		No. of produce marketing groups linked to markets	2	2	2
		No. of contracts/MOUs established	4	4	4
SP 2.5 : Targeted food security Initiatives: (Maize, Wheat, Beans, Potatoes)					

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
CDA	Provide farm input support (fertilizers)	Metric Tonnes of fertilizer subsidized	13,750	13,750	13,750
	Conduct on-farm demonstrations, trainings and field days on improved crop varieties and GAPS	No. of demonstrations	120	120	120
		No. of field days	17	17	17
	Support the operationalization of existing crop aggregation centers	No. of grain stores operationalized	3	2	2
SP 2.6 Safety, Quality Control and Standards					
CDA	Stakeholders fora conducted	No. of meetings conducted and minutes produced	5	5	5
	Audit system developed and audits done	No. of audits conducted	1	1	1
	Surveillance missions done	No. of surveillance visits done	12	12	12
	Sampling and testing conducted	Sampling missions conducted	2	2	2
Delivery Unit ¹	Key Outputs (KO) ²	Key Performance Indicators (KPIs) ³	Target 2021/22	Target 2022/23	Target 2023/2024
Programme 3: Livestock productivity improvement programme					
Outcome: Improve livestock productivity by 40%					
SP3:1: Livestock pests and diseases management					
CDVS CDLP	Disease control groups trained	-No. of trainings held	24	24	24
	Disease Surveillance missions	-No. of mission reports	10	20	30
	Pests and vector control infrastructure	No. of dips	30	30	30
		No. of crushes	54	54	54

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
	rehabilitated, constructed and operationalized	No. of spray races	6	6	6
		No. of laboratory	1	1	1
	Vaccination campaigns	No. of campaigns	6	6	6
CDVS CDLP	Improved pasture and fodder development	Acreage under improved pasture and fodder	25,000	30,000	35,000
		No. of bales	1.2 M	1.2 M	1.2 M
	Concentrates feeds development	No. of farmers and staff trained on feed supplementation	30	30	30
			30	30	30
	Home feed rations production	No. of farmers trained on homemade feed rations preparation	30	30	30
Staff and farmers capacity building	No. of farmer groups trained	30	30	30	
SP 3: 3 Livestock breeds improvement					
CDVS CDLP	Artificial insemination technology promoted	No. of animals artificially inseminated	3,000	3,500	4,000
	Introduction of breeding animals (bulls, rams, bucks)	No. of breeding animals procured	300	400	500
	Breed registrations and performance recording	No. of animals registered	300	400	500
	linkages between dairy farmers, insurance and financial institutions developed	No. of workshops held on finance, credit and insurance services	10	10	10

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
	Farmers and staff seminars, and workshops held	No of workshops/seminars held	4	4	4
	SP 3: 4Dairy, beef, sheep and goats value chains development				
CDVS CDLP	Mobilization of dairy and beef producer groups	No. of workshops/seminars held	20	20	20
	Promotion of milk value addition technologies	No. and types of milk value addition technologies promoted	18	18	18
	Linkage with other value chain actors(input suppliers, finance/insurance, processors, transporters and non-state actors	No. of seminars held	6	6	6
	Livestock identification and traceability system (LITS)	LITS developed	1	1	1
	Livestock market information system (LMIS) development	LMIS in developed	1	1	1
	Sanitary and traceability documents	No. operational milk collection sites	20	20	20
	Policy and strategies development	No of policies and strategies developed	1	1	1
	SP3.5: Livestock Infrastructure development				
CDLP CDVS	Slaughter facilities rehabilitated, constructed and operational	No. of slaughter facilities	6	6	6
	Vector control facilities rehabilitated, constructed and operational	No. of vector control facilities	30	30	30

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
	Rehabilitation and establishment of livestock sale yards and markets	No of sale yards and markets	12	12	12
	Zero grazing units constructed	No of zero grazing units	100	100	100
	Milk bulking and processing facilities rehabilitated, constructed and operational	No of milk bulking and processing facilities	30	30	30
	Holding grounds and feed lots established	No. of holding grounds and feed lots	1	1	1
	Staff and farmer workshops / seminars held	No. of technical staff trained	20	20	20
		No. of workshops held	6	6	6
	Veterinary laboratory established	No. of veterinary laboratory constructed and operational	1	1	1
	Preparation of contingency plan	Contingency plan in place	1	1	1
SP3.6: Poultry, Apiary and other emerging livestock development					
CDLP CDVS	Breeding and selection of poultry done	No of poultry upgraded	5,000	5,000	5,000
	Beekeeping promoted	No. of apiaries established	4	4	4
	Emerging livestock promoted	No. of emerging livestock introduced	500	500	500

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
	Diseases and pests control enhanced	No. of animals vaccinated/treated	78,600	150,000	400,000
	Subsidized inputs provided	No. of inputs provided	2	2	2
	Linkages with financial institutions developed	No. of linkages with financial institutions developed	3	2	5
	Staff and farmer seminars and workshops held	No. of staff and farmer seminars and workshops held	4	4	4
Delivery Unit ⁴	Key Outputs (KO) ⁵	Key Performance Indicators (KPIs) ⁶	Target 2021/22	Target 2022/23	Target 2023/2024
4. Fisheries Development					
4.1 Fish Product Promotion					
CDF	- Training on fish products	No. of trainings held	4	4	4
	-“eat more fish” campaigns done	No. of campaigns reports	4	4	4
	-exposure tours done	No. of exposure tours	4	4	4
SP4.2: : Fish farm development /Fish seed bulking site Development					
CO-Fisheries CDF	Fish farm established	% completion Established (one fish farm) Kilgoris	50	75	100
	Fish seed bulking site developed	No. of fish seed bulking site developed. KCW, Narok town KMS, Kimintet ward KARLO	1	1	1

461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
SP4.3: Fish ponds Development					
CO-Fisheries CDF	Trainings on fish pond construction and management	No. of training sessions held. One per ward	30	30	30
	Construction and lining of fishponds (list of schools – feasibility study needed)	No. of fish ponds constructed, lined and operationalized	60	60	60
	Provision of fishing gears	No. of fishing gears provided	20	20	20
SP4.4: Stocking of Existing water bodies					
CO-Fisheries CDF	Trainings on dam fishery management	No. of trainings sessions held	5	5	5
	Fish seeds provided	No. of fish seeds provided	150,000	150,000	150,000
	Fishing gear provided	No. of fishing gears provided	50	50	50
	Provision of inflatable boats	No. of inflatable boats purchased	1	1	1
SP4.5: Procurement of fish feeds processing machinery					
CO-Fisheries CDF	Trainings on feed formulation	No. of trainings held	5	5	5
	Provision of fish feed processing machinery	No. of fish feed processing machinery provided Kilgoris & Narok Town	1		1
SP4.6: Fish diseases and pests control					
CO-Fisheries CDF	Trainings held	-No. of trainings held	20	20	20
	Rapid water quality assessment kit procured	No. of kits	10	10	10
	Rapid water quality assessment reports	No. of water quality assessment reports	30	30	30

4618000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
	Pool lining treatment	No. of ponds lined. List ponds xxx Public institutions	60	60	60
	Fish market development and value addition				
CO-Fisheries CDF	Trainings on value addition and preservation, digital marketing platforms	No. of trainings	1	1	1
	Development of fish markets	No of fish markets. List of markets Sub-County markets – Cold facility , Facility and disposal sites at the existing markets	6	6	6
	Feasibility study and survey on feish production, demand and supply. Data collection and dissemination	No. of report	1	1	1
Delivery Unit⁷	Key Outputs (KO)⁸	Key Performance Indicators (KPIs)⁹	Target 2021/22	Target 2022/23	Target 2023/2024
SUSTAINABLE ENVRI AND SOCIAL INCLUSION					
CO-Agriculture and Livestock					
	Farmers trainings in agroforestry	No. of trainings	300	300	300
	Argo-forestry tree seedlings produced and distributed	No. of agro-forestry tree seedlings	100,000	100,000	100,000

4618000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
CO-Fisheries Development CDVS CDA CDLP CDF		produced and distributed			
	Farms laid out with soil and water conservation structures	No. of farms out with soil and water conservation structures	3000	3000	3000
	Riparian land conserved	No. of kilometres riverbank pegged	25	25	25
CO-Agriculture and Livestock CO-Fisheries Development CDVS CDA CDLP CDF	Trainings on conservation agriculture	No. of farmers training sessions on conservation agriculture	24	24	24
	Farmers practicing Conservation Agriculture	No. of farmers practicing Conservation Agriculture	2400	2400	2400
	Greenhouses established	No. of greenhouses established	5	5	5
	Trainings on energy saving and adoption of green energy technologies	No. of trainings on energy saving and green energy technologies	15	15	15
CO-Agriculture and Livestock CO-Fisheries Development CDVS CDA CDLP CDF	Downscaling of weather forecasts and dissemination	No. of Participatory weather planning and dissemination meetings held	2	2	2
CO-Agriculture and Livestock CO-Fisheries Development CDVS CDA CDLP CDF	Awareness creation on opportunities in agriculture to vulnerable groups	No. of agricultural opportunities flagged to the vulnerable groups	2	2	2
	Improving the accessibility of the vulnerable groups to agricultural inputs	No. of the vulnerable accessing subsidized agricultural inputs	12	12	12

4618000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/2025
CO-Agriculture and Livestock CO-Fisheries Development CDVS CDA CDLP CDF	Undertake food and nutritional campaigns	No. of food and nutritional campaigns held	2	2	2
	Promote energy saving devices at the household level	No. of energy saving devices promoted at the household level	2	2	2

Vote 4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0102024610 SP2 Crop Productivity improvement	619,395,049	638,999,474	727,892,276
0103014610 SP1 Livestock pests and Diseases management and control	61,891,447	66,784,137	73,836,129
0103074610 SP7 Livestock Information Management	71,331,001	77,552,928	85,316,729
0104014610 SP1 Fish products promotion	29,682,503	31,693,467	35,284,863
Total Expenditure for Vote 4618000000 Ministry Of Agriculture,Livestock & Fisheries	782,300,000	815,030,006	922,329,997

4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	604,389,992	327,940,006	360,769,997
2100000 Compensation to Employees	387,024,680	209,998,305	231,021,186
2200000 Use of Goods and Services	199,499,152	108,247,582	119,084,216
3100000 Non Financial Assets	17,866,160	9,694,119	10,664,595
Capital Expenditure	1,040,020,001	487,090,000	561,560,000
2600000 Capital Transfers to Govt. Agencies	719,678,432	337,059,063	388,591,200
3100000 Non Financial Assets	320,341,569	150,030,937	172,968,800
Total Expenditure	1,644,409,993	815,030,006	922,329,997

4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	604,389,992	327,940,006	360,769,997
2100000 Compensation to Employees	387,024,680	209,998,305	231,021,186
2200000 Use of Goods and Services	199,499,152	108,247,582	119,084,216
3100000 Non Financial Assets	17,866,160	9,694,119	10,664,595
Capital Expenditure	1,040,020,001	487,090,000	561,560,000
2600000 Capital Transfers to Govt. Agencies	719,678,432	337,059,063	388,591,200
3100000 Non Financial Assets	320,341,569	150,030,937	172,968,800
Total Expenditure	1,644,409,993	815,030,006	922,329,997

A. Vision

An efficient and high quality health care system that is accessible, equitable and affordable for every Kenyan.

B. Mission

Provide Quality health services that are Affordable, Accessible and Equitable to all Households in the County.

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

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

Key achievements in the sectors includes; the county Government of Narok is upgrading Narok county referral hospital to level five (5) referral hospital through the construction of the New Hospital Block, Mortuary and Medical School at Narok County Referral Hospital. The project which is on the adjacent ground to the existing referral hospital is at about 58% level of completion.

In addition, the projects on construction of Theatre, Radiology and two inpatient blocks at Nairregie Enkare HC, Construction of Ilkiragarien Dispensary, Establishment of a dispensary at Sintakara, Establishment of a dispensary at Suswa, Upgrading of Emurua Dikirr Health Centre to level four (4) hospital, Transmara East Medical Training College, Expansion of Lolgorian Sub County Hospital, Expansion of sogoo health centre, Expansion of Naroosura health centre, Expansion of Oldanyati Health centre, Expansion of Olchoro Health centre, Expansion of Ololung'a Subcounty hospital, Expansion of Nkorikori Dispensary, Expansion of Sitoka dispensary, Expansion of Ang'ata Health centre, Expansion of olchorowua dispensary are at various stages of completion.

It is worth noting that these initiatives have resulted in benefits in such a way that the number of registered births occurring at home has reduced by 20.6% from 36.2% in 2017 to 15.6% as a result of improved healthcare services. Registered Medical Laboratories has increase from 31 in 2017 to 40 in 2020. Outpatient Morbidity for Persons Below Age 5 Years in terms of first attendance has gone down to 91,763 in 2020 from 149,349 in 2017. Community distribution by distance to the nearest health



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facility increased from 5 percent to 10 percent for a travel distance of 0 to 5 km, while the distribution for community travelling for more than 5 km to access a health facility dropped from 65% to 60%. On gains to child health, the county achieved a 70.5% full immunization of children while about 25% of children <5 years provided with nutrition supplements. It is worth noting that these initiatives have resulted in benefits in such a way that the number of Following the outbreak of COVID -19 pandemic, the county government fast-tracked the establishment of a 300-capacity isolation Centre at Ololulung'a for the management of COVID19 cases in the overall objective of containing the spread of the disease.

In the FY 2022/2023 and over the medium term the county government will endeavor to complete key sector projects and programmes initiated in the FY 2021/22 as well as new development priorities for FY 2022/23 as recommended by the sector, members of the public and key stakeholders on the basis of Narok CIDP II and other strategic plans. The sector intends to invest in six thematic programmes; Reproductive, maternal child and adolescent health; disease prevention and control; environmental health; health promotion and nutrition; community health services; and human resource development and management. Among the key Programmes includes completion of Narok County Referral Hospital to a level 5 health facility. The project is expected to transform the health care delivery service in the county in a great way. The achieve the foregoing, the project targets to increase the bed capacity by 400 from the current capacity of 200 beds to 600. The mortuary capacity will also be enhanced from 9 body to 60 capacity. The project plan integrates a 36 staff housing units and 250-bed capacity medical training school. The school will be linked to the new hospital to form a modern state of the art healthcare facility.

By taking cognizance of the imminent closure of some donor funded Programmes such as Global Alliance for Vaccine and immunization (Gavi) the county government will adopt an aggressive intervention to fill the gap in donor funding by applying a targeted scaling up of budgetary allocation towards immunization hence there is need to allocate more funds to health sector and prioritizing services for Immunization, family planning and reproductive, maternal, new born, child, and adolescent health (FP/RMNCAH) across all pillars of the health.



D. Programme Objectives/Overall outcome

Programme	Objectives
Programme 1: Preventive & Promotive Health Services	To reduce incidence of preventable diseases and ill health.
Programme 2: Curative Health Services	To improve health status of the individual, family and community.
Programme 3: General Administration, Planning & Support Services	To improve service delivery and provide supportive function to implementing units under the health and sanitation department.

E. Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

Delivery Unit	Key Outputs (KO)	Key Performance Indicator	Target 2022/2023	Target 2023/2024	Target 2024/2025
Programme 1: Preventive & Promotive Health Services					
Sub Programme 1.1 : Reproductive, Maternal, Neonatal Child and Adolescent Health (RMCAH)					
	Increased uptake of Family Planning Services	% of Women of reproductive age (WRA) receiving family planning (FP) commodities	35%	37%	40%
	Improved health and reduce morbidity due to cervical cancer	% of Women of Reproductive Age screened for cervical cancer	0.8%	1%	1.5%
	Scale up Focused Antenatal Care Services	% of Pregnant women attending at least 4 ANC visits	40%	42%	45%



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Delivery Unit	Key Outputs (KO)	Key Performance Indicator	Target 2022/2023	Target 2023/2024	Target 2024/2025
	Increased uptake of skilled deliveries	% of deliveries conducted by skilled attendants in health facilities	60%	62%	65%
	Reduced rates of maternal, perinatal and neonatal morbidity and mortality	Fresh Stillbirth rate per 1,000 births in health facilities	6	4	3
		Number of Facility Maternal deaths per 100,000 deliveries	50	45	40
		percentage of Maternal deaths audited within 7 days	100	100	100
	Reduced pregnancies among teenagers	Percentage of girls aged 10-19 years attending antenatal clinic.	30%	28%	25%
	Increased number of fully immunized children	% of children under 1 year of age fully immunized	78%	81%	84%
		% of children receiving three doses of Penta3 (containing vaccine (HIB/Hib/DPT3)	98%	100%	100%



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Delivery Unit	Key Outputs (KO)	Key Performance Indicator	Target 2022/2023	Target 2023/2024	Target 2024/2025
	Nutrition supplements provided to children below five years	Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	2.5%	2%	1.8%
	Increased number of children attending growth monitoring	Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	1.2%	1%	0.8%
	Reduced number of Children dying from Diarrhea	% of children under five years treated for Diarrhea			
Sub Programme 1.2 : Disease Prevention and Control					
	Increased number of people tested for HIV	Number of people tested for HIV	120,000	125,000	128,000
	Increased number of patients enrolled on Antiretroviral therapy (ART)	% of eligible HIV clients on ARVs			
		Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	100%	100%	100%



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Delivery Unit	Key Outputs (KO)	Key Performance Indicator	Target 2022/2023	Target 2023/2024	Target 2024/2025
	Improved viral load suppression	percentage of patients on ART with suppressed viral load	95%	95%	95%
		Number of children under 1 year receiving long lasting insecticide treated nets	28,000	30,400	33,200
	Long lasting insecticide treated nets distributed children below one year and pregnant women.	percentage of pregnant women receiving long lasting insecticide treated nets	58%	60%	80%
	Improved epidemic preparedness and response	% of facilities reporting weekly IDSR			
		percentage of outbreaks reported and managed			
	Strengthened personnel capacity to identify and report on priority diseases.	Number of personnel trained on IDSR	8	12	16
	Strengthened community surveillance.	Number of AFP cases detected and reported.	50	58	65



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Delivery Unit	Key Outputs (KO)	Key Performance Indicator	Target 2022/2023	Target 2023/2024	Target 2024/2025
	Increased TB active case finding	% of newly diagnosed TB cases			
	Improved TB cure rate	% of TB patients cured.	80%	80%	80%
Sub Programme 1.3 Health Promotion and Nutrition					
	Nutrition supplements provided to pregnant and lactating mothers	percentage of pregnant women receiving IFAS	80%	85%	100%
		% of Children under 5 years de-wormed	100%	100%	100%
		% of children under 5 years supplemented with vitamin A	100%	100%	100%
	Increased population screened for diet related non communicable diseases	% of new Outpatients with mental health conditions	0.8%	1%	1.2%
		% of new Outpatients diagnosed with high blood pressure	2%	2.3%	2.7%
		% of new Outpatients diagnosed with Diabetes	0.8%	1%	1.5%



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Delivery Unit	Key Outputs (KO)	Key Performance Indicator	Target 2022/2023	Target 2023/2024	Target 2024/2025
Sub Programme1.4: Community Health Services					
	Enhanced advocacy, communication and social mobilization for health	% quarterly Community dialogue days held			
	Commemorate global health days	Number of health days commemorated	6	7	8
	Established community units	Number of functional community units.			
Sub Programme1.5: Environmental Health Services					
	Improved coverage of community led total sanitation(CLTS)	<input type="checkbox"/> Number of villages delivered Open defecation Free(ODF)			
		% of Households with functional toilets			
		% of Households with hand washing facilities			
	Improved food & water quality control	Number of food & water samples analyzed			
Programme 2:Curative and rehabilitative health care services					



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Delivery Unit	Key Outputs (KO)	Key Performance Indicator	Target 2022/2023	Target 2023/2024	Target 2024/2025
Sub Programme 2.1: Clinical and Diagnostic Services					
	Reduce length of stay in health facilities	Number of children Under 5 dying in health facility			
		Number of emergency surgical cases operated on within one hour			
		% of new Outpatients (male)	44%	46%	48%
		% of new Outpatients (female)	62%	66%	70%
		% of inpatients (admissions) Under 5	15%		
		% of inpatient (admissions) Over 5% of inpatient (admissions) Over 5			
		Average Length Of Stay (ALOS) - inpatient days			
		OPD per capita utilization rate			
		% of cost sharing collections			

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Delivery Unit	Key Outputs (KO)	Key Performance Indicator	Target 2022/2023	Target 2023/2024	Target 2024/2025
		(ploughed back to facilities)			
	Reduced suffering and deaths from emergencies	% of emergency surgical cases operated on within one hour	45%	50%	55%
Sub Programme 2.2; Pharmaceutical Services					
	Reduced Stock-outs of essential commodities in health facilities.	Number of days with no stock outs of tracer drugs and essential commodities	120days	150days	180days
Programme 3 : General Administration, Planning & Support Services					
Sub programme 3.1: Administration, Infrastructure and Support Services					
	Improved health infrastructure	Number of infrastructural projects completed & operationalized	17	20	25
Sub programme 3.2: Monitoring and Evaluation and Health Information System					
	Complete, Accurate, timely, submitted Health Information	Number of reports generated per year.			
		Number of supportive supervisory visits made.	32	32	323132333232
Sub programme 3.3: Policy Development, Planning and Research					

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Delivery Unit	Key Outputs (KO)	Key Performance Indicator	Target 2022/2023	Target 2023/2024	Target 2024/2025
	Narok County Health policy 2022-20304 developed	An Integrated health policy developed	1	1	11
	Narok county health sector strategic and investment plan 2022-2027 developed	An integrated Narok county health strategic and investment plan developed	1	1	1
	Other operational plans(Action plan , Sectoral plans, AWP and budget)developed	Number of policy documents developed	10	12	151151551515



Vote 4619000000 Ministry of Health & Sanitation

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0401014610 SP1 Health Promotion and Nutrition	981,400,000	891,705,174	955,295,945
0402014610 SP1 Referral Services	343,898,184	420,732,832	430,203,163
0403014610 SP1 Policy Devt, Planning and Research	2,437,911,816	2,432,367,166	2,482,278,836
Total Expenditure for Vote 4619000000 Ministry of Health & Sanitation	3,763,210,000	3,744,805,172	3,867,777,944

4619000000 Ministry of Health & Sanitation

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	5,156,779,999	2,853,099,998	2,912,481,999
2100000 Compensation to Employees	2,549,361,486	1,495,618,213	1,526,307,990
2200000 Use of Goods and Services	1,787,187,485	1,073,550,342	1,095,579,372
2600000 Current Transfers to Govt. Agencies	352,537,034	238,652,344	244,386,422
3100000 Non Financial Assets	467,693,994	45,279,099	46,208,215
Capital Expenditure	2,513,310,000	891,705,174	955,295,945
3100000 Non Financial Assets	2,513,310,000	891,705,174	955,295,945
Total Expenditure	7,670,089,999	3,744,805,172	3,867,777,944

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	5,156,779,999	2,853,099,998	2,912,481,999
2100000 Compensation to Employees	2,549,361,486	1,495,618,213	1,526,307,990
2200000 Use of Goods and Services	1,787,187,485	1,073,550,342	1,095,579,372
2600000 Current Transfers to Govt. Agencies	352,537,034	238,652,344	244,386,422
3100000 Non Financial Assets	467,693,994	45,279,099	46,208,215
Capital Expenditure	2,513,310,000	891,705,174	955,295,945
3100000 Non Financial Assets	2,513,310,000	891,705,174	955,295,945
Total Expenditure	7,670,089,999	3,744,805,172	3,867,777,944

Part A: Vision

To be an excellent sector in land and urban planning and management and in provision of quality housing.

Part B: Mission

By formulating favorable land resources, Housing and physical planning policy for efficient coordination and monitoring of urban development for sustainable, land, housing and physical planning management of the county.

Part C: Context for Budget Intervention

In the FY 2021/22 the department was allocated a total of Kshs 464,740,000, Kshs 209,210,000 million for recurrent purposes and Kshs 259,530,000 million for development. The Town management, which is a sub-sector in the department was allocated Ksh. 118,691,746 million for recurrent and Ksh 131,979,420 million for development, Housing, Land and survey was allocated Ksh. 53,262,145 million for recurrent. Lastly, physical planning was allocated Ksh 37,256,111 for recurrent purposes and Kshs 127,550,580 for development purposes.

The department is currently undertaking a programme of Narok Town Survey & Titling of all public utilities and plots for subsequent issuance of lease titles and the programme will also be rolled out in other towns e.g., Kilgoris Town. This will go a long way in eliminating land grabbing cases, encroachment and land disputes in future.

The department is in its final stages of completing a 10 – year county spatial plan, the plan will guide development and ensure resource optimization in the county, it will also inform the subsequent CIDPs.

Also, Land Information Management System has been installed and staff have been trained to operationalize the system, the system will ease the land transaction process and will enhance transparency and accountability.

The Municipality, which was a sub-sector in the department is now semi-autonomous. Among the main accomplishments of the department in the period up to mid-term have been Urban growth

management -Integrated urban development plan developed, tarmacking of 10KMs of urban roads, bus terminus project on going, Narok municipality spatial plan and Narok municipality integrated development plan (IDeP) completed and is under implementation.

Housing, also a sub sector in the department performed various functions among them: leasing of offices for various County Government Departments, Valuation of County Government Houses for rent collection purposes, updating of inventory of all occupants of County houses and refurbishment of more than 100 houses to habitable state.

On the other hand, the department was faced with several challenges among them delay in remittance of money from exchequer, centralization of finance at the county level as well as mobility issues and litigation issues which delayed the operationalization of Narok Municipality. Another challenge was COVID which halted the on going projects.

In the coming financial year 2022/23, the sector seeks to improve and enhance service delivery. This will be done by doing customer awareness campaign. The department seeks to complete and operationalize the County Spatial Plan, Land Management System, Capacity building of staff on LIMS, issuance of Lease titles to all public utilities and plot owners in Narok Town & other urban areas within Narok County, rehabilitation of the existing Koonyo Recreational Park.

The department seeks to acquire land and refurbish the existing houses in order to curb the current staff housing crisis. It also intends to Fastrack implementation of the affordable housing programme with a focus on improving living conditions and building quality applying finished materials for walls, floors and roofing. Lastly, the physical planning department is intending to identify and designate urban centers for upgrade pursuant to provisions of the Urban Areas and Cities (amendment) Act, 2019, as provided in the CIDP.

PART D. Programme Objectives

4620000000 LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Programme	Objective
Program 1- Town management Services	To objective a spatial framework to guide and control development, secure clean environment and well-planned towns
Program 2- Land Policy and Planning	To enhance registration, titling of land and resolving land issues
Program 3- Housing development and Management	To improvement adequacy, access, security and safety to government housing.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: TOWN MANAGEMENT					
SP. 1.1 Physical planning and urban development					
	Planning of urban centers	No. of urban centers planned	10	10	10
	Marking of parking spaces in Narok town	No. of marked parking lots	4	6	8
	Development control	No. of development plans approved	200	200	200
	County spatial plan and other plans	No. plans prepared	-	-	-
	Bus Park constructed	No. of Bus terminus Constructed	-	-	-
		Boda boda sheds	20	20	30
		Public toilets	3	3	5
		No. of fire engines purchased	2	1	1

462000000 LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
	Firefighting & disaster management	No of fire stations constructed (Disaster management centre)	1		
	Establishment of recreational parks	No. of established social infrastructure (construction of public parks)	1	-	-
	Solid waste management	No. of waste transportation vehicles acquired	2	1	1
		Solid waste collection bins installed	All Urban centres	All Urban centres	All Urban centres
		Waste management site needed (Relocation) Liquid waste – Fencing required	1		
	Narok municipality roads & bypass	No of KMs of roads and by pass tarmacked (Feasibility studies and design study done) (80KMs (roads))	130	160	190

4620000000 LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		50 KMs. (By pass) 35KM on the northern bypass and 15 KM on southern by pass)			
		Road bridge – (Masikonde and block 6)	1	2	3
	Non-Motorized transport	Foot bridges in critical road arteries in town (Kenol, Kumikumi, Basabra,	3	4	6
		Pavements along the tarmacked roads	15	20	26
		Rehabilitation of water intakes (Mashariani) Distribution	1	2	4
		Operationalization of borehole at Rotian	1		
Programme 2. Land Policy and Planning					
Sub-Programme 2.1 Lands and Survey					
Land and survey	Digitization of Land Records / Automation of plot records	% of Automation (Land Information Management System installed/ Automation of plot records)	70	90	100
	Narok survey & titling programme	No. of plots surveyed	2,000	2,000	2,000

462000000 LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		% of plots validated	100	100	100
		No. of lease titles issued			
	Issuance of new generation allotment letters in other urban centers.	% of plots in urban centers validated	100	100	100
		No. of new generation allotment letters issued			
	Plot dispute resolution	No. of disputes resolved Change indicator to ratio	100	100	100
	Plots transferred	No. of plots transferred	500	500	500
Programme: Housing Development and Management					
Sub-Programme 3.1: Renovation of staff Houses and other infrastructure					
Housing	Renovation of county staff houses	No. of County staff houses refurbished	20	20	20
	Expansion of board room in the department	Well-equipped and expanded board room in the department	-	-	-
	Construction of new staff quarters	No. of staff quarters constructed	20	50	50
	Capacity building on appropriate building technologies	No. of youth and women groups to be trained on appropriate building technologies	12	12	12

462000000 LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
	Connection of staff quarters to main sewer line	No. of houses connected to main sewer line	20	50	50
	Acquisition of land for construction of governors', deputy governor and speaker's residences	No. of Acres acquired	20	-	-
	Facilitating more affordable housing	No. houses constructed	100	100	100
SP 1.2: ENVIRONMENTAL & SOCIAL SAFEGUARDS					
	Environmental compliance and social protection	No. of Compliance Reports	4	4	4

Vote 462000000 Ministry of Lands Housing Physical Planning & Urban Development

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0105014610 SP1 Development Planning and Land reforms	59,227,117	60,902,298	65,016,428
0106014610 SP1 Housing Development	149,074,665	154,109,372	167,008,162
0107014610 SP1 Metropolitan Planning & Infrastructure Development	243,368,217	251,098,335	270,635,409
Total Expenditure for Vote 462000000 Ministry of Lands Housing Physical Planning & Urban Development	451,669,999	466,110,005	502,659,999

462000000 Ministry of Lands Housing Physical Planning & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	446,959,996	239,220,004	255,379,999
2100000 Compensation to Employees	126,558,034	67,735,844	72,311,596
2200000 Use of Goods and Services	307,423,318	164,537,785	175,652,782
2700000 Social Benefits	3,227,233	1,727,266	1,843,947
3100000 Non Financial Assets	9,751,411	5,219,109	5,571,674
Capital Expenditure	483,019,998	226,890,001	247,280,000
3100000 Non Financial Assets	483,019,998	226,890,001	247,280,000
Total Expenditure	929,979,994	466,110,005	502,659,999

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	446,959,996	239,220,004	255,379,999
2100000 Compensation to Employees	126,558,034	67,735,844	72,311,596
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Capital Expenditure	483,019,998	226,890,001	247,280,000
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Total Expenditure	929,979,994	466,110,005	502,659,999

4622000000 TOURISM AND WILDLIFE

A. Vision

To be a leader in promoting tourism sector development and to be a premier destination in Africa.

B. Mission

To develop and promote unique and diverse tourism products within a sustainable framework and to facilitate tourism investments by championing enabling legal and policy framework for domestic and export business to thrive.

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

This sub-sector is very important to the county not only in revenue collection but also in sustainability of many livelihoods. In the medium term period the department focused on rehabilitation of Maasai Mara Infrastructure. Besides infrastructural improvement, the county also focused on tourism promotion.

The main challenges in the Tourism sub sector include the effects of COVID 19 Pandemic running for three years in a row. Over 260,000 tourists visit Narok County annually attracted by nature-based tourism, Cultural and heritage tourism (Rich Maasai culture), wildlife tourism, and adventure opportunities. Due to measures taken worldwide in 2020 to contain outbreak of the COVID-19 pandemic, the county saw a decline in arrivals by around 95 per cent The most affected segment was the international tourists at 247,000. In terms of domestic tourists, approximately 13,000 tourists were affected. The decline in tourism activities resulted in reduced performance in own source revenue collection from Maasai Mara. Other constraints have been lean staff in the sector and inadequate funds to facilitate day-to-day operations pertaining the Tourism sub-sector.

To further spur economic activity in the county, the strategies will be to focus on Tourism Promotion and Marketing; Niche Tourism product development & diversification; Tourism Infrastructure development; Wildlife Management and Operations and; Human wildlife conflict. The will entails

4622000000 TOURISM AND WILDLIFE

the improvement of infrastructure (open up new tourist viewing circuits), upgrade security systems, marketing, enhancement of staff capacity and protection of wildlife, as well as marketing Maasai Mara to become number one tourist destination in the world; Develop a tourism product diversification plan – to include Agro-tourism and Eco-tourism projects, amusement parks, cultural festivals; Develop policies on conservation and protection of Maasai Mara game reserve; Human wildlife conflict resolution mechanism; Enhance the compensation to loss of lives, livestock and crops; Enact land use policy to conserve the Mara water tower catchment; Online tourism marketing strategies that integrate the promotion of Maasai culture and the Ushanga initiatives; Develop an enabling legislative framework for promotion and preservation of Maasai Cultural, with the establishment of cultural centers, museums and model Manyattas as tourist’s attraction sites.

D. Programmes and their Objectives

Programme	Objectives
Programme 1: General Administration, Planning and Support Services	To provide overall management and administrative support services to the department, and to control wildlife -human conflicts in the Maasai Mara National Reserve.
Programme 2: Wildlife Conservation and Security	To heighten and promote security of both human and wildlife within the Mara ecosystem for sustainable
Programme 3: Tourism Development and Promotion	To promote awareness, drive sales, improve branding of the Maasai Mara, gather market and advertised intelligence and disseminate it to cooperative members

Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration Planning and Support Services.					
Outcome: An enhanced institutional capacity of the General Economic and Affairs Sector.					
SP 1.1. General Administrative Services					
General Administrative and Planning	Administrative support services to programme	% of training needs requirement addressed	100% effective service delivery	100% effective service delivery	100% effective service delivery
Infrastructure development	Construction of Centre for Information and Tourism	% Centre for Information and	70%	30%	-

4622000000 TOURISM AND WILDLIFE

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
	Promotion Constructed	Tourism Promotion Constructed			
	Refurbishment of gates	No. of gates Refurbishment	3		
	Construction of rangers mess	No. of rangers' mess Constructed	3	4	6
	Maintenance of airstrips	No. of airstrips maintained	3	4	3
	Reserve Road constructed and Signages Game Viewing track created	% of Reserve Road constructed and % of Signages Game Viewing track created	100%	-	-
	Mara Bridge Visitors Refreshment center established	% level of establishment of Mara Bridge Visitors Refreshment center	100%	-	-
Programme 2: Wildlife Conservation and Security					
SP. 2.1: Wildlife Conservation and Security					
Wildlife Department.	An improved wildlife conservation and security in the county.	No. of security field database installed and response rate to human wildlife conflict	1 functional field database report. Response rate 100%	2 functional field database report. Response rate 100%	2 functional field database report. Response rate 100%
County Wildlife Office.	Rebranded Maasai Mara game reserve.	No. of rebranding activities to increase tourism in Maasai Mara	2 Rebranding activities	2 Rebranding activities	2 Rebranding activities

4622000000 TOURISM AND WILDLIFE

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
			1 premium park initiative	1 premium park initiative	1 premium park initiative
Programme 3: Tourism Development and Promotion.					
S.P 3.1: Tourism Promotion and Marketing					
Tourism marketing and Promotion department.	Increased domestic and international tourists arrived	No. of international and domestic arrivals.	200,000 Domestic and international tourists	300,000 Domestic and international tourists	400,000 Domestic and international tourists

Vote 4622000000 Ministry of Tourism and Wildlife

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0303014610 SP1 Tourism Promotion and Marketing	602,690,000	619,679,996	699,910,000
Total Expenditure for Vote 4622000000 Ministry of Tourism and Wildlife	602,690,000	619,679,996	699,910,000

4622000000 Ministry of Tourism and Wildlife

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	825,430,000	428,169,997	465,920,000
2100000 Compensation to Employees	783,119,092	406,222,334	442,037,299
2200000 Use of Goods and Services	39,107,392	20,285,924	22,074,452
3100000 Non Financial Assets	3,203,516	1,661,739	1,808,249
Capital Expenditure	340,680,000	191,509,999	233,990,000
3100000 Non Financial Assets	340,680,000	191,509,999	233,990,000
Total Expenditure	1,166,110,000	619,679,996	699,910,000

4622000000 Ministry of Tourism and Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	825,430,000	428,169,997	465,920,000
2100000 Compensation to Employees	783,119,092	406,222,334	442,037,299
2200000 Use of Goods and Services	39,107,392	20,285,924	22,074,452
3100000 Non Financial Assets	3,203,516	1,661,739	1,808,249
Capital Expenditure	340,680,000	191,509,999	233,990,000
3100000 Non Financial Assets	340,680,000	191,509,999	233,990,000
Total Expenditure	1,166,110,000	619,679,996	699,910,000

4623000000 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT

Part A: Vision

To achieve excellence in County administration and management of the Human resource.

Part B: Mission

Steer the management and co-ordination of decentralized services and assist county government administrators and staff in management of policies, systems, and structural reforms, within a generally applicable framework of norms and standards, in order to improve service delivery.

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

Public Administration and International Relations Sector (PAIR) comprises 4 sub-sectors namely; Office of the governor, office of the county secretary, public service board and Administration.

The Sector provides overall policy and leadership direction to the county, oversees county human resource function in the public service. Its further coordinates county policy formulation, implementation, monitoring and evaluation. Other key mandates undertaken in the sector include resource mobilization and management, devolution oversight, and provision oversight on use of public resources and service delivery.

In order to achieve its strategic objectives, the sector will be guided by the Sector Mission which is “To be effective and efficient department in management and utilization of human capital by pursuing prudent human resource policies and regulations and to be effective in-service delivery to the Decentralized Units to achieve the county’s development goals. In appreciation of the fact that the Programs spelt out in this report are designed to improve the general welfare of county, the Sector has been – and will continue – involving its key stakeholders in budget making and implementation.

Emerging issues noted include; effects of COVID 19 pandemic, the expanded mandate of the Sector without corresponding resource increment, occurrence of pending bills, increased litigations, inadequate norms and standards in Management of Human Resource at the County Level– all of which negatively impact on the Sector. The Sector also faced challenges in the management of its budget including; weak monitoring and evaluation systems, increasing wage and pensions bills, delays in exchequer releases, human resource capacity gaps, austerity measures and budget cuts, weak financial management both at the National and county government and an upsurge in litigation by public servants among others.

To mitigate the challenges faced and address emerging issues, the Sector recommends improving exchequer releases, strengthening monitoring and evaluation, strengthening Human Resource Management at the County Levels, enhancing fiscal responsibility and accountability and improving procurement planning and implementation of Programs.

In the 2022-23 – 2024/25 period, the department will continue implementing programmes which are aimed at transforming public service delivery and enhancing county’s image. A major consideration in FY 2022/2023 budget priority is the need to ensure smooth transition into the 3rd

4623000000 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT

term government coming through coordination of public services at all levels. This will involve the implementation of policy guidelines on skills development among the staffs, training and capacity building of staffs on use of ICT in service delivery, mainstream occupational safety and health into the sectors among other interventions.

D. Programmes and their Objectives

Programme	Objectives
Programme 1: County Government Administration and Field Services	To ensure effective and coordination of government services.
Programme 2: Disaster Management	Disasters and emergency response coordination
Programme 3: Human Resource Management and Development	To formulate, implement and review appropriate support policies and institutional framework for efficient and effective service delivery.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2022/23 - 2024/25

Delivery unit	Key Output (KO)	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: General Administration Planning and Support Services.					
Programme Outcome: Efficient and Effective Service Delivery to the citizenry					
SP 1. 1: Coordination of office of the Governors Functions					
Office of the Governor	Governor's constitutional mandate executed	% level of execution	100	100	100
	Engagement for the Deputy Governors facilitated	% Level of facilitation	100	100	100
	Provision of legal services	% Level of Legal services provided	100	100	100
	Achievements on implementation of CIDP 2018-2022 & CIDP 2023-2027 Documentaries	Annual performance Score documentary produced and	1	1	1

462300000 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT

	developed and	disseminated			
	Strategic Communication Enhanced	frequency of publicization of County achievement and strategic engagements	weekly	weekly	weekly
	Policy Advisory support to NAKAEB	% level of advisory on NAKAEB	100	100	100
SP 1.2 County Executive Affairs					
Office the County Secretary	County Executive policy memoranda approved	% level of approval	100	100	100
	Advisory/briefs provided on Legislative issues, and County social and Economics related matters	No. of departmental briefs	10	10	10
	Deepened intergovernmental liaisons	% of actioning of correspondences on intergovernmental relationships	100	100	100
		No. of intergovernmental for a held	4	4	4
		No. of Progress reports per year	4	4	4
	Awareness of county government policies, plans and services	% level of awareness	95%	80%	100%
		No. of consultative forum with special interest groups	12	12	12

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		No. of Civic education campaigns held.	8	8	8
		No. of reports on implementation of county government policies, plans	4	4	4
S.P. 1.3 Development of administrative infrastructure					
Office of the CECM	Improvement in office accommodation	% of County Headquarters constructed	10%	50%	40%
		% of Residence of Deputy Governor's Residence constructed	50%	50%	-
		% of Residence of Governor's Constructed	50%	50%	-
		% of Sub-county Offices Constructed	100%	-	-
Office of the Sub County Administrator	Improved Awareness of Government Policies	No. of public barazas	152	152	152
		No of policy implementations reports	4	4	4
Programme 2: Disaster Management					
S.P. 2.1 : Alcoholic Drinks Regulation and Control					
Alcoholic Drinks Control Directorate	Alcoholic Drinks Regulated and Controlled	Annual Report on the implementation of Narok County Alcoholic Drinks (Regulation and Control) Act	1	1	1

462300000 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT

	Reduction in drugs and substance abuse	% of illegal Alcohol closed	100	100	100
S.P 2.2 : Disaster Risk Management					
Office of the Chief Officer Administration	Relief Assistance to food insecure persons and persons affected by disasters provided	No. of food relief beneficiaries	54,516. 52	50,000	45,000
	County Disaster Risk Assessment Carried out	No. of Assessment reports	4	4	4
PROGRAMME 3: Human Resource Management and Development					
Sub-Programme 3.1: Remuneration and benefit management					
Office of the Chief Officer PSM	New promotions, re-designation and upgrading	No. of months taken	3	2	1
	Adjudicated discipline cases	No. Of days taken	3	3	3
	Performance management policies, systems and tools developed and reviewed	Service charter	1		
	Employee satisfaction and Work environment	Performance contracting tools	1	1	1
		% of appraisal forms collected		100%	100%
Sub-Programme 3.2: Human resource management and development					
Office of the Chief Officer-PSM	Timely communication of CHRMAC decisions	No. of days taken to communicate.	3	3	2
Office of the Chief Officer-PSM	Harmonized public service function	% of harmonization on public service	100%	100%	100%
	Approved service structure and job description manuals	No. of approved job description manuals	8	8	8

4623000000 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT

		No. of schemes of services revised	10	10	10
	Customer satisfaction surveys	No. of customer satisfaction survey taken	1	1	1

Vote 4623000000 County Administration And Public Services Management

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0701014610 SP1 Administrative Services	62,044,781	63,052,290	63,956,148
0701044610 SP4 coordination and administrative services	320,876,185	263,746,623	267,527,435
0701054610 SP5 Public service and field administration services	407,179,034	413,790,990	419,722,679
0704024610 SP2 County Co-ordination Services	235,230,000	245,620,000	256,400,000
Total Expenditure for Vote 4623000000 County Administration And Public Services Management	1,025,330,000	986,209,903	1,007,606,262

4623000000 County Administration And Public Services Management

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	1,565,900,002	740,589,903	751,206,262
2100000 Compensation to Employees	566,912,969	290,689,972	294,857,013
2200000 Use of Goods and Services	829,099,256	394,243,066	399,894,542
2600000 Current Transfers to Govt. Agencies	41,441,039	21,249,283	21,553,892
2700000 Social Benefits	101,919,399	20,805,439	21,103,684
3100000 Non Financial Assets	26,527,339	13,602,143	13,797,131
Capital Expenditure	433,160,000	245,620,000	256,400,000
3100000 Non Financial Assets	433,160,000	245,620,000	256,400,000
Total Expenditure	1,999,060,002	986,209,903	1,007,606,262

4623000000 County Administration And Public Services Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	1,565,900,002	740,589,903	751,206,262
2100000 Compensation to Employees	566,912,969	290,689,972	294,857,013
2200000 Use of Goods and Services	829,099,256	394,243,066	399,894,542
2600000 Current Transfers to Govt. Agencies	41,441,039	21,249,283	21,553,892
2700000 Social Benefits	101,919,399	20,805,439	21,103,684
3100000 Non Financial Assets	26,527,339	13,602,143	13,797,131
Capital Expenditure	433,160,000	245,620,000	256,400,000
3100000 Non Financial Assets	433,160,000	245,620,000	256,400,000
Total Expenditure	1,999,060,002	986,209,903	1,007,606,262