



COUNTY GOVERNMENT OF NAROK
Land of Diversity

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

PROGRAM BASED BUDGET (PBB) FY 2024/25

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
461100000 County Assembly	911,000,000	150,000,000	1,061,000,000
461200000 Office of Governor	321,742,095	-	321,742,095
461300000 Ministry of Finance and Economic Planning	1,651,604,959	125,105,000	1,776,709,959
461400000 Ministry Of Transport And Public Works	311,170,904	1,303,190,524	1,614,361,428
461500000 Ministry Of Education, Youth, Sports, Culture & Social Services	1,611,513,485	436,000,000	2,047,513,485
461600000 Ministry Of Enviroment Protection,Energy,water&Natural Resources	388,388,340	599,500,500	987,888,840
461700000 Public Service Board	102,343,276	-	102,343,276
461800000 Ministry Of Agriculture,Livestock & Fisheries	447,040,312	615,418,919	1,062,459,231
461900000 Ministry of Health & Sanitation	2,841,274,310	481,094,035	3,322,368,345
462000000 Ministry of Lands Housing Physical Planning & Urban Development	227,776,251	307,000,000	534,776,251
462100000 Ministry of ICT & E Government	123,325,223	318,000,000	441,325,223
462300000 County Administration And Public Services Management	916,650,403	150,000,000	1,066,650,403
462400000 Trade, Industry and Cooperative Development	580,110,533	670,249,999	1,250,360,532
462500000 Narok County Attorney	93,039,013	-	93,039,013
TOTAL VOTED EXPENDITURE ... KShs.	10,526,979,104	5,155,558,977	15,682,538,081

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
461100000 County Assembly	Total	911,000,000	150,000,000	1,061,000,000
	0701004610 P1 General Administration, Planning and Support Services	648,460,225	-	648,460,225
	0704004610 P4 Legislation and Representation	262,539,775	150,000,000	412,539,775
461200000 Office of Governor	Total	321,742,095	-	321,742,095
	0701004610 P1 General Administration, Planning and Support Services	321,742,095	-	321,742,095
461300000 Ministry of Finance and Economic Planning	Total	1,651,604,959	125,105,000	1,776,709,959
	0702004610 P2 Public Finance Management	904,925,076	-	904,925,076
	0703004610 P.3: Economic Policy and County Planning	746,679,883	125,105,000	871,784,883
461400000 Ministry Of Transport And Public Works	Total	311,170,904	1,303,190,524	1,614,361,428
	0201004610 P1 Roads Transport and Public Works	311,170,904	1,303,190,524	1,614,361,428
461500000 Ministry Of Education, Youth, Sports, Culture & Social Services	Total	1,611,513,485	436,000,000	2,047,513,485
	0502004610 P2 Manpower Development, Employment and Productivity Management	1,380,459,500	350,000,000	1,730,459,500
	0901004610 P1 Social Development and Children Services	231,053,985	86,000,000	317,053,985
461600000 Ministry Of Environment Protection,Energy,water&Natural Resources	Total	388,388,340	599,500,500	987,888,840
	1002004610 P2 Environment Management and Protection	388,388,340	599,500,500	987,888,840
461700000 Public Service Board	Total	102,343,276	-	102,343,276
	0701004610 P1 General Administration, Planning and Support Services	102,343,276	-	102,343,276
461800000 Ministry Of Agriculture,Livestock & Fisheries	Total	447,040,312	615,418,919	1,062,459,231

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0102004610 P2 Crop Development and management	209,651,902	590,418,919	800,070,821
	0103004610 P3 Livestock Resources management and development	199,059,898	15,000,000	214,059,898
	0104004610 P4 Fisheries development and management	38,328,512	10,000,000	48,328,512
	0102004610 P2 Crop Development and management	209,651,902	590,418,919	800,070,821
	0102024610 SP2 Crop Productivity improvement	209,651,902	590,418,919	800,070,821
	0103004610 P3 Livestock Resources management and development	199,059,898	15,000,000	214,059,898
	0103014610 SP1 Livestock pests and Diseases management and control	98,236,103	15,000,000	113,236,103
	0103074610 SP7 Livestock Information Management	100,823,795	-	100,823,795
	0104004610 P4 Fisheries development and management	38,328,512	10,000,000	48,328,512
	0104014610 SP1 Fish products promotion	38,328,512	10,000,000	48,328,512
4619000000 Ministry of Health & Sanitation	Total	2,841,274,310	481,094,035	3,322,368,345
	0401004610 P1 Preventive & Promotive Health Services	-	481,094,035	481,094,035
	0402004610 P2 Curative and Rehabilitative Services	488,124,894	-	488,124,894
	0403004610 P3 General Administration, Planning & Support Services	2,353,149,416	-	2,353,149,416
4620000000 Ministry of Lands Housing Physical Planning & Urban Development	Total	227,776,251	307,000,000	534,776,251
	0105004610 P5 Land Policy and Planning	44,403,099	-	44,403,099
	0106004610 P6 Housing Development and Human Settlement	69,692,757	127,000,000	196,692,757
	0107004610 P7 Urban Mobility and Transport	113,680,395	180,000,000	293,680,395
	0105004610 P5 Land Policy and Planning	44,403,099	-	44,403,099

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0105014610 SP1 Development Planning and Land reforms	44,403,099	-	44,403,099
	0106004610 P6 Housing Development and Human Settlement	69,692,757	127,000,000	196,692,757
	0106014610 SP1 Housing Development	69,692,757	127,000,000	196,692,757
	0107004610 P7 Urban Mobility and Transport	113,680,395	180,000,000	293,680,395
	0107014610 SP1 Metropolitan Planning & Infrastructure Development	113,680,395	180,000,000	293,680,395
4621000000 Ministry of ICT & E Government	Total	123,325,223	318,000,000	441,325,223
	0202004610 P2 ICT Services	123,325,223	318,000,000	441,325,223
4623000000 County Administration And Public Services Management	Total	916,650,403	150,000,000	1,066,650,403
	0701004610 P1 General Administration, Planning and Support Services	916,650,403	-	916,650,403
	0704004610 P4 Legislation and Representation	-	150,000,000	150,000,000
4624000000 Trade, Industry and Cooperative Development	Total	580,110,533	670,249,999	1,250,360,532
	0306000 P 2: Tourism Development and Promotion	-	100,249,999	100,249,999
	0301004610 P1 General Administration and Support Services	129,196,845	570,000,000	699,196,845
	0303004610 P3 Tourism Development and Promotion	450,913,688	-	450,913,688
4625000000 Narok County Attorney	Total	93,039,013	-	93,039,013
	0101004610 P1 General administration, planning and support services	93,039,013	-	93,039,013
		93,039,013	-	93,039,013
	0101014610 SP1 Legal policy and institutional framework development	93,039,013	-	93,039,013
	Total Voted Expenditure KShs.	10,526,979,104	5,155,558,977	15,682,538,081

4611000000 COUNTY ASSEMBLY OF NAROK

Part A. Vision

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

Part B. Mission

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

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

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

Among the key achievements of the assembly in the FY 2023/2024 are; passing of budget and appropriation and finance bill. During the same period, the County Assembly experienced challenges relating to delay in disbursement of funds from the National Treasury. This together with other constraints affected implementation of budget and hence service delivery. Thus, the budget options for 2024/2025 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 2024/2025 budget priority is the need for capacity building of the Members of the County Assembly and preparing for effective delivery of the mandate of the County Assembly as per the constitution of Kenya and the County Government Act 2012.

Part D: Programme Objectives

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

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/2026	Target 2026/2027
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	Number of bills passed in a financial year	3	5	5
SP1.2: County Co-ordination					
Office of the Speaker	Meetings held to involve public in major decision making.	No of Public engagement forums conducted	3	3	3
SP1.3: Research and Policy					
Office of the Clerk	Promotion of research and policy formulation.	Number of research Briefs presented- county assembly	20	20	20
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	Strategic Plans Developed	No of county assembly strategic plans Developed	1	-	-
Office of the Clerk	Improved office accommodation through infrastructure development	% level of completion of Modern ICT equipped chambers	42	29	-

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/2026	Target 2026/2027
	Improved office accommodation through infrastructure development	No. of Ward Offices Constructed	5	-	-
	Improved office accommodation through infrastructure development	% Level of completion of the Speakers residence	50%	100%	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					
County Assembly Public Service Board	A county assembly service management strategy. Implementation of performance appraisal system.	% of staff on Performance management system	100	100	100
	Staff and MCAs remunerated	% of staff and MCAs remunerated on a timely basis	100	100	100
	Trained staff	% of officers trained	100	100	100

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/2026	Target 2026/2027
	MCA's Trained on improving their legislation skills	No. of MCA's Trained on improving their legislation skills	47	47	47

Vote 4611000000 County Assembly

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701014610 SP1 Administrative Services	544,973,287	550,564,115	553,485,112
0701084610 SP8 Board management services	103,486,938	104,521,807	105,567,026
0704014610 SP1 Legislative Oversight	381,879,231	385,721,256	389,152,897
0704024610 SP2 County Co-ordination Services	19,650,000	19,846,500	20,044,965
0704034610 SP3 Research and Policy	11,010,544	11,120,649	11,231,856
Total Expenditure for Vote 4611000000 County Assembly	1,061,000,000	1,071,774,327	1,079,481,856

461100000 County Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	911,000,000	920,251,095	926,868,964
2100000 Compensation to Employees	529,885,962	535,184,823	540,536,673
2200000 Use of Goods and Services	309,848,134	312,946,615	316,076,082
2600000 Current Transfers to Govt. Agencies	2,500,000	2,525,000	2,550,250
2700000 Social Benefits	11,964,904	12,084,553	12,205,399
3100000 Non Financial Assets	41,313,000	10,417,140	10,521,313
4100000 Financial Assets	15,488,000	47,092,964	44,979,247
Capital Expenditure	150,000,000	151,523,232	152,612,892
3100000 Non Financial Assets	150,000,000	151,523,232	152,612,892
Total Expenditure	1,061,000,000	1,071,774,327	1,079,481,856

461100000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	544,973,287	550,564,115	553,485,112
2100000 Compensation to Employees	334,711,635	338,058,752	341,439,341
2200000 Use of Goods and Services	153,610,652	155,146,759	156,698,226
3100000 Non Financial Assets	41,163,000	10,265,640	10,368,298
4100000 Financial Assets	15,488,000	47,092,964	44,979,247
Total Expenditure	544,973,287	550,564,115	553,485,112

0701084610 SP8 Board management services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	103,486,938	104,521,807	105,567,026
2200000 Use of Goods and Services	103,386,938	104,420,807	105,465,016
3100000 Non Financial Assets	100,000	101,000	102,010
Total Expenditure	103,486,938	104,521,807	105,567,026

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	648,460,225	655,085,922	659,052,138
2100000 Compensation to Employees	334,711,635	338,058,752	341,439,341
2200000 Use of Goods and Services	256,997,590	259,567,566	262,163,242
3100000 Non Financial Assets	41,263,000	10,366,640	10,470,308
4100000 Financial Assets	15,488,000	47,092,964	44,979,247
Total Expenditure	648,460,225	655,085,922	659,052,138

0704014610 SP1 Legislative Oversight

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

461100000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0704014610 SP1 Legislative Oversight

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Current Expenditure	231,879,231	234,198,024	236,540,005
2100000 Compensation to Employees	194,724,327	196,671,571	198,638,287
2200000 Use of Goods and Services	22,690,000	22,916,900	23,146,069
2600000 Current Transfers to Govt. Agencies	2,500,000	2,525,000	2,550,250
2700000 Social Benefits	11,964,904	12,084,553	12,205,399
Capital Expenditure	150,000,000	151,523,232	152,612,892
3100000 Non Financial Assets	150,000,000	151,523,232	152,612,892
Total Expenditure	381,879,231	385,721,256	389,152,897

0704024610 SP2 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	19,650,000	19,846,500	20,044,965
2100000 Compensation to Employees	450,000	454,500	459,045
2200000 Use of Goods and Services	19,200,000	19,392,000	19,585,920
Total Expenditure	19,650,000	19,846,500	20,044,965

0704034610 SP3 Research and Policy

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	11,010,544	11,120,649	11,231,856
2200000 Use of Goods and Services	10,960,544	11,070,149	11,180,851
3100000 Non Financial Assets	50,000	50,500	51,005
Total Expenditure	11,010,544	11,120,649	11,231,856

0704004610 P4 Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	262,539,775	265,165,173	267,816,826

4611000000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0704004610 P4 Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	195,174,327	197,126,071	199,097,332
2200000 Use of Goods and Services	52,850,544	53,379,049	53,912,840
2600000 Current Transfers to Govt. Agencies	2,500,000	2,525,000	2,550,250
2700000 Social Benefits	11,964,904	12,084,553	12,205,399
3100000 Non Financial Assets	50,000	50,500	51,005
Capital Expenditure	150,000,000	151,523,232	152,612,892
3100000 Non Financial Assets	150,000,000	151,523,232	152,612,892
Total Expenditure	412,539,775	416,688,405	420,429,718

4612000000 COUNTY EXECUTIVE

A. Vision.

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

B. Mission.

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

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

County executive is charged with the mandate of providing county leadership in implementation of county development agenda through coordination and information sharing amongst the county 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 2024/25 -2026/27, the key outputs to be provided will include; oversight of the county's development agenda in line with the governor's manifesto. This will involve improving management and efficiency of public institutions, capacity building

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

D. Programmes and their Objectives

Programme	Objectives
Programme I : 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 2024/25 – 2026/27

Delivery unit	Key Output (KO)	Key performance indicators	Target 2024/25	Target 2025/2026	Target 2026/2027
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					

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

Vote 4612000000 Office of Governor

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701014610 SP1 Administrative Services	321,742,095	279,047,304	281,054,035
Total Expenditure for Vote 4612000000 Office of Governor	321,742,095	279,047,304	281,054,035

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	321,742,095	279,047,304	281,054,035
2100000 Compensation to Employees	90,798,311	91,720,359	92,379,952
2200000 Use of Goods and Services	185,555,562	179,358,619	180,648,454
3100000 Non Financial Assets	45,388,222	7,968,326	8,025,629
Total Expenditure	321,742,095	279,047,304	281,054,035

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	321,742,095	279,047,304	281,054,035
2100000 Compensation to Employees	90,798,311	91,720,359	92,379,952
2200000 Use of Goods and Services	185,555,562	179,358,619	180,648,454
3100000 Non Financial Assets	45,388,222	7,968,326	8,025,629
Total Expenditure	321,742,095	279,047,304	281,054,035

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	321,742,095	279,047,304	281,054,035
2100000 Compensation to Employees	90,798,311	91,720,359	92,379,952
2200000 Use of Goods and Services	185,555,562	179,358,619	180,648,454
3100000 Non Financial Assets	45,388,222	7,968,326	8,025,629
Total Expenditure	321,742,095	279,047,304	281,054,035

4613000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

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

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

Annual Development Plan for FY 2024/25 was prepared in accordance with Article 220(2) of the Constitution. The sector ensured that the county budget for FY 2024/25 adhered to fiscal responsibility principles set in the PFM Act 2012. The budget estimates for FY

2024/25 were prepared and submitted on time to the County Assembly as provided under section 125 of the PFM Act, 2012. The estimates were prepared in accordance with the objectives of the Medium-Term Expenditure Framework (MTEF) as provided for under section 130(1) (b) (ii) of the Public Finance Management Act, 2012. Medium Term Expenditure Framework (MTEF) budget making process was carried out during the review period and this increased public participation in budget making process in the county. The public consultative forums for this year culminated to the finalization of the CFSP 2024/25, itemized budget and Finance bill for FY 2024/25.

During the period under review (FY 2021/2022-2023/2024) the sector has improved its own Source of Revenue from Ksh 1.3 billion in FY 2021/2022 to Ksh.3.1 billion in FY 2022/2023 and KSh 4.6 billion in FY 2023/2024. The Revenue collected during the period was attributed to the automation of revenue collection in the following areas: Single Business permits, Car parking, and hospital billing. Monitoring and Evaluation Policy, was developed during the plan period and submitted to the assembly for approval, the policy document will serve as a guide for evaluating the impact of development projects.

Among the challenges the department has encountered include; Insufficient resources caused by the negative effects of global factors have resulted in budget cuts and austerity measures which hampered effective implementation and delivery of the planned programmes and projects within the Sector. The Sector faced delays in receiving exchequer, affecting the timely implementation of the planned activities. Settling pending bills as the first charge results in budgetary constraints and adversely affects the budget for planned projects in the subsequent years thus affecting service delivery in the sector. Insufficient legal frameworks and delayed development and approval of legal and regulatory frameworks impacted on proper execution of the Sector's mandates; County, Departments and Agencies operating in silos leading to duplication of efforts and mismatch in resource allocation.

In the medium-term period **2024/25-2026/27** the department will endeavor to pursue a shift in expenditures to high priority areas to ensure that resources are channeled towards implementing programmes in the third generation County Integrated Development Plan

(CIDP 2023-2027). In order to improve the County Economy and uplift lives and livelihoods of citizens at the bottom of the economic ladder, the sector will work with other stakeholders to ensure that the Bottom-Up Economic Transformation Agenda (BETA) is implemented at the County level. The allocation to the department in meeting the aforementioned goals in the FY 2024/25 is KSh. 1.784 billion.

Part D: Programmes and their Objectives

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

Part E: Summary of the Programmes, Sub-programmes, Key outputs, Performance indicators and Targets for FY 2024/25 - 2026/27

Delivery Unit	Key Output	Key Performance Indicators	Target		
			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: Public Finance Management					
Objective: Enhancement of Resource mobilization					
Outcome: Increased resources for sustainable development					
Resource mobilization	Taxpayers Database developed	Number of businesses registered.	10,000	12,000	14,000
	Policy frameworks developed	No. of Policy frameworks developed	1	1	0
	Mapped and assessed Revenue Streams	No. of Revenue Streams Mapped and assessed	16	16	16
	Motor vehicles purchased	No. of vehicles procured;	1	1	0
	Inspection and Enforcement unit created	No. of inspection and enforcement Exercises conducted;	12	12	12
	Renovated offices;	No. of offices renovated;	6	8	10
	Finance bill Prepared and Approved	No of Finance bill prepared and approved;	1	1	1
	Automated Revenue Streams	% of Automation on revenue Collection	90	95	100
	Revenue legislative framework	No of county revenue laws enacted	3	2	
	Improved OSR Collected	Amount of OSR collected (Ksh. in billions)	5.0	5.2	5.5
	External Resource Mobilized	Level of establishment of framework and structures for mobilization of private capital (Mara CSR Foundation)	100%	100%	100%
		Amount of private capital mobilized in KSh. (Billion)	0.2	0.5	1
Supply Chain Management Services	Compliance with PPAD 2015 Act	Percentage of compliance with PPAD	100	100	100
	Trained AGPO beneficiaries on Government Procurement Opportunities	No. of AGPO enterprises registered and trained	5	8	10
	County Government institutions on e-Procurement System	No. of County government Department/agencies on e-Procurement System	11	11	11
	Procurement	Percentage of County	30	30	30

Delivery Unit	Key Output	Key Performance Indicators	Target		
			FY 2024/25	FY 2025/26	FY 2026/27
	opportunities availed to the youth, women and persons with disabilities	procurement opportunities offered to the youth, women and persons with disabilities			
	Procurement Manual reviewed	No. of Procurement Manual reviewed	1	0	0
	General Supplies	% of Supplies procured	100	100	100
	Computer and accessories	% of Computers and accessories	100	100	100
Audit services	Quarterly Audit reports	No. of Quarterly Audit reports	4	4	4
	Spot checks Reports done on each revenue stream	No. of spot checks Reports done on revenue streams	96	96	96
	County assets verified	No of County assets report verified	1	1	1
	Systems procured (TEAMATE/ACL/IDEA)	No of systems procured	1	0	0
	Approved Risk and Audit Policies and Framework	No. of Approved Risk and Audit Policies and Framework	1	1	1
	Internal audit workshop held	No of workshops held	1	1	1
	County Audit Committee in Place	County Audit Committee	1		
Accounting Services	Consolidated Financial statements	No. of Consolidated Financial statements	1	1	1
	Accurate financial reports	Number of accurate systems generated reports	20	20	20
	Decentralized IFMIS in various departments	Number of departments autonomously using IFMIS processes	11	11	11
	IFMIS Capacity developed	No. of PFM Users trained on IFMIS Modules	20	10	10
	Proper documentation and orderly storage of accountable documents	No. of sensitized staffs on documentation and orderly storage of accountable documents	20	30	35
	Pending Bills burden reduced	% of pending bills to departmental budget	5	2	1
	Pending bills management	Amount of pending bills settled (KSh million)	400	200	100
General Administration	Skills gap report	Number of CNAs Done	1	1	1
	Trained staff;	No. of trained staffs;	617	667	717

Delivery Unit	Key Output	Key Performance Indicators	Target		
			FY 2024/25	FY 2025/26	FY 2026/27
and staff welfare	Current and capital transferred to funds	Amount of current transfers in KSh million (exec Mortgage)	120	120	120
		Amount of capital transfers in KSh million (Emergency and NAKAEB)	80	80	80
	Health awareness created	No of staff internally sensitized on communicable and non-communicable diseases	300	300	300
	Gender issues mainstreamed	No of staff internally sensitized on gender issues	300	300	300
Programme 2: Safeguard County Assets and Records					
Objective: Develop Asset Management Policy and electronic Asset Management System (EAMIS)					
Outcome: Improved Asset Management					
Asset and Records Management	Asset management policy developed	Number of asset Management policy developed	1	0	0
	Automated asset and liability register	% Level of automation of asset and liability register	60	70	80
	Assets recorded and identified	Number of assets identified and recorded	350	400	550
	Record Management	% level of digitization	50	80	100
Programme 3: Economic Planning, Policy and Budget					
Objective: Promote public policy and budget formulation, planning, coordination, monitoring and evaluation of public projects and programmes for county development					
Outcome: Improved economic policy management and planning					
Economic Planning and Policy	CIDP III Launched and Disseminated	No of CIDP III Forums Held	6	6	6
	Approved ADP	No. of ADP approved	1	1	1
	Public participation reports	No. of public participation forums held	2	3	2
	Policy document reviewed and disseminated	No. of policy document reviewed and disseminated	4	4	4
	Statistical Abstract developed	No of Statistical Abstract prepared	1	1	1
	Statistical System Developed	No of Statistical system developed	1	0	0
	Workshop reports on Statistics Research and Development	No. of workshops held	1	1	1

Delivery Unit	Key Output	Key Performance Indicators	Target		
			FY 2024/25	FY 2025/26	FY 2026/27
	Sector Plans	No. of sector plans produced	11	11	11
	SDGs tracked and reported	SDGs fact sheet developed	1		
		Annual SGD Reports	1	1	1
	BETA Priorities tracked and reported	Narok County Self-Assessment on BETA	1	1	1
	Workshop reports on Sectoral Planning	No. of workshops held	1	1	1
	Quarterly Progress reports	No. of quarterly reports	4	4	4
	Annual Progress reports	No. of annual reports	1	1	1
	Capacity Development Services	No. of staff trained on project appraisal	20	5	5
	Project appraisal reports Done	No of Project appraisals reports	10	10	10
	PIM guidelines Operationalized	% level of Public Investment Management guidelines operationalized	80	90	100
	An open public investment database with citizen feedback developed	County Project Dashboard	1		
	County project stocklist	No. of department/ sectors with projects stocklist	12	12	12
	Workshop reports on Monitoring and Evaluation	No. of workshops held	1	1	1
	Public Participation structures	County Budget and Economic Forum established	1	-	-
	CBEF meetings held	No. of CBEF meetings held	4	4	4
Budget Formulation and Management	Budget Process management	Annual Budget Circular	1	1	1
	Approved CBROP	No. of CBROP approved	1	1	1
	MTEF consultative forums Done	No. of MTEF consultative forums held	5	6	5
	Approved CFSP	No. of CFSP approved	1	1	1
	Approved Budget estimates	No. of approved Budget estimates	1	1	1
	Budget and Expenditure reports	No. of Budget and Expenditure reports;	4	4	4
General	Trained staff	No. of staff trained	30	35	40

Vote 4613000000 Ministry of Finance and Economic Planning

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0702014610 SP1 Accounting Services	84,691,636	94,643,063	95,323,676
0702024610 SP2 Resource Mobilization	466,041,607	470,774,204	474,159,715
0702034610 SP3 Budget Formulation, Coordination and Management	51,518,543	52,041,708	52,415,957
0702044610 SP4 Supply Chain Management Services	231,623,633	238,472,588	240,187,531
0702054610 SP5 Internal Audit Services	71,049,657	76,821,932	77,374,392
0703014610 S.P 3.1: Economic Planning Coordination	719,451,966	690,946,830	695,915,687
0703024610 S.P 3.2: Monitoring and Evaluation Services	152,332,917	174,082,937	175,334,829
Total Expenditure for Vote 4613000000 Ministry of Finance and Economic Planning	1,776,709,959	1,797,783,262	1,810,711,787

4613000000 Ministry of Finance and Economic Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,651,604,959	1,668,376,811	1,680,374,726
2100000 Compensation to Employees	347,256,079	350,782,423	353,305,031
2200000 Use of Goods and Services	986,600,969	1,075,868,090	1,083,605,053
2600000 Current Transfers to Govt. Agencies	188,451,638	121,218,586	122,090,314
3100000 Non Financial Assets	129,296,273	120,507,712	121,374,328
Capital Expenditure	125,105,000	129,406,451	130,337,061
2600000 Capital Transfers to Govt. Agencies	80,000,000	80,812,390	81,393,542
3100000 Non Financial Assets	45,105,000	48,594,061	48,943,519
Total Expenditure	1,776,709,959	1,797,783,262	1,810,711,787

461300000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0202014610 SP1 ICT Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0202004610 P2 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0702014610 SP1 Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	84,691,636	94,643,063	95,323,676
2200000 Use of Goods and Services	78,092,115	87,976,525	88,609,196
3100000 Non Financial Assets	6,599,521	6,666,538	6,714,480
Total Expenditure	84,691,636	94,643,063	95,323,676

0702024610 SP2 Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	466,041,607	470,774,204	474,159,715
2200000 Use of Goods and Services	448,653,702	453,209,727	456,468,925
3100000 Non Financial Assets	17,387,905	17,564,477	17,690,790
Total Expenditure	466,041,607	470,774,204	474,159,715

0702034610 SP3 Budget Formulation, Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	51,518,543	52,041,708	52,415,957
2200000 Use of Goods and Services	48,149,213	48,638,164	48,987,935

461300000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0702034610 SP3 Budget Formulation, Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	3,369,330	3,403,544	3,428,022
Total Expenditure	51,518,543	52,041,708	52,415,957

0702044610 SP4 Supply Chain Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	231,623,633	238,472,588	240,187,531
2200000 Use of Goods and Services	143,232,740	159,285,644	160,431,125
3100000 Non Financial Assets	88,390,893	79,186,944	79,756,406
Total Expenditure	231,623,633	238,472,588	240,187,531

0702054610 SP5 Internal Audit Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	71,049,657	76,821,932	77,374,392
2100000 Compensation to Employees	38,840,638	39,235,061	39,517,215
2200000 Use of Goods and Services	31,495,855	36,866,465	37,131,590
3100000 Non Financial Assets	713,164	720,406	725,587
Total Expenditure	71,049,657	76,821,932	77,374,392

0702004610 P2 Public Finance Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	904,925,076	932,753,495	939,461,271
2100000 Compensation to Employees	38,840,638	39,235,061	39,517,215
2200000 Use of Goods and Services	749,623,625	785,976,525	791,628,771
3100000 Non Financial Assets	116,460,813	107,541,909	108,315,285
Total Expenditure	904,925,076	932,753,495	939,461,271

461300000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0703014610 S.P 3.1: Economic Planning Coordination

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	594,346,966	561,540,379	565,578,626
2100000 Compensation to Employees	308,415,441	311,547,362	313,787,816
2200000 Use of Goods and Services	93,553,659	124,808,332	125,705,876
2600000 Current Transfers to Govt. Agencies	188,451,638	121,218,586	122,090,314
3100000 Non Financial Assets	3,926,228	3,966,099	3,994,620
Capital Expenditure	125,105,000	129,406,451	130,337,061
2600000 Capital Transfers to Govt. Agencies	80,000,000	80,812,390	81,393,542
3100000 Non Financial Assets	45,105,000	48,594,061	48,943,519
Total Expenditure	719,451,966	690,946,830	695,915,687

0703024610 S.P 3.2: Monitoring and Evaluation Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	152,332,917	174,082,937	175,334,829
2200000 Use of Goods and Services	143,423,685	165,083,233	166,270,406
3100000 Non Financial Assets	8,909,232	8,999,704	9,064,423
Total Expenditure	152,332,917	174,082,937	175,334,829

0703004610 P.3: Economic Policy and County Planning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	746,679,883	735,623,316	740,913,455
2100000 Compensation to Employees	308,415,441	311,547,362	313,787,816
2200000 Use of Goods and Services	236,977,344	289,891,565	291,976,282
2600000 Current Transfers to Govt. Agencies	188,451,638	121,218,586	122,090,314
3100000 Non Financial Assets	12,835,460	12,965,803	13,059,043
Capital Expenditure	125,105,000	129,406,451	130,337,061

4613000000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0703004610 P.3: Economic Policy and County Planning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	80,000,000	80,812,390	81,393,542
3100000 Non Financial Assets	45,105,000	48,594,061	48,943,519
Total Expenditure	871,784,883	865,029,767	871,250,516

461400000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

Part A: Vision.

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

Part B: Mission.

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

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

Physical infrastructure and utilities are critical for any modern economy to function. The Kenya Vision 2030 identified physical infrastructure sector as key in achieving rapid and sustainable development; reducing poverty as well as achieving the Sustainable Development Goals. The Vision prioritizes infrastructure development as an enabler for sustained development of the economy and particularly the productive sectors of agriculture, industry and tourism. Key priority projects in this sector are roads and transport. It is envisaged that for the county to realize a stable annual growth rate, major investments must be made in improving the road network and services.

The county will continue to invest on road construction works and maintain existing roads and open access roads in rural areas. Further, the county will Increase the road network in the county by at least 1,000km in the next 5 years as per the needs of each sub county. The sector will also prioritize the upgrading and Paving of all urban roads in the 2-major urban centre; Narok Town and Kilgoris and all the other 6 Sub-county Headquarters.

In the transport industry, the sector will prioritize maintaining airstrips in Maasai Mara. The sector will also be designing and constructing foot bridges and foot paths in major towns.

Part D: Programme Objectives

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

Summary of the programme Outputs and Performance Indicators for FY 2024/25 - 2026/27

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
Programme Name: Road network connectivity						
Objective: To increase road network connectivity						
Outcome: Increased road network connectivity						
Sub-Program: Roads maintenance						
Department of Roads	Roads maintained	No of km of roads maintained (grading, spot improvement)		700	1000	1000
		No of km of roads maintained periodically		5	100	100
	New access roads constructed	No of km of roads opened		30	200	200
		No of km of roads tarmacked		10	64	64
	Bridges/ Box culverts constructed	No of bridges / Box culverts constructed		4	10	10
	Footbridges constructed	No of footbridges constructed		5	5	5
Programme Name: Improvement of transport system						
Objective: To improve transport services						
Outcome: Improved transport services						

Sub-Program: Transport Services						
Department of Transport	Airstrips and airports maintained and upgraded	No of airstrips maintained		4	4	4
		No of machines and vehicles maintained		60	60	60
	Modern garage constructed and equipped	No of modern garages constructed		-	-	-
	Motorcycle sheds constructed	No of Motorcycle sheds constructed		50	150	150
Programme Name: Development Control						
Objective: To facilitate construction of quality buildings for sustainable socio-economic development						
Outcome: Quality buildings constructed						
Sub Programme: Public Works services						
Department of Public Works	Buildings inspected	No of buildings inspected		500	500	500

Vote 4614000000 Ministry Of Transport And Public Works

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0201014610 SP1 General Administration, Planning And Support Services	67,185,299	67,867,560	68,355,622
0201024610 SP2 Construction of Roads and Bridges	1,479,389,344	1,373,183,110	1,481,619,909
0201034610 SP3 Maintenance of Roads	67,786,785	68,475,153	68,967,580
Total Expenditure for Vote 4614000000 Ministry Of Transport And Public Works	1,614,361,428	1,509,525,823	1,618,943,111

461400000 Ministry Of Transport And Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	311,170,904	314,330,809	316,591,279
2100000 Compensation to Employees	100,217,292	101,234,988	101,963,006
2200000 Use of Goods and Services	183,896,093	185,763,537	187,099,430
3100000 Non Financial Assets	27,057,519	27,332,284	27,528,843
Capital Expenditure	1,303,190,524	1,195,195,014	1,302,351,832
2200000 Use of Goods and Services	520,000,000	383,858,854	386,619,326
3100000 Non Financial Assets	783,190,524	811,336,160	915,732,506
Total Expenditure	1,614,361,428	1,509,525,823	1,618,943,111

461400000 Ministry Of Transport And Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0201014610 SP1 General Administration, Planning And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	67,185,299	67,867,560	68,355,622
2100000 Compensation to Employees	36,327,622	36,696,526	36,960,424
2200000 Use of Goods and Services	28,058,737	28,343,671	28,547,502
3100000 Non Financial Assets	2,798,940	2,827,363	2,847,696
Total Expenditure	67,185,299	67,867,560	68,355,622

0201024610 SP2 Construction of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	176,198,820	177,988,096	179,268,077
2100000 Compensation to Employees	30,563,398	30,873,765	31,095,790
2200000 Use of Goods and Services	122,644,864	123,890,307	124,781,249
3100000 Non Financial Assets	22,990,558	23,224,024	23,391,038
Capital Expenditure	1,303,190,524	1,195,195,014	1,302,351,832
2200000 Use of Goods and Services	520,000,000	383,858,854	386,619,326
3100000 Non Financial Assets	783,190,524	811,336,160	915,732,506
Total Expenditure	1,479,389,344	1,373,183,110	1,481,619,909

0201034610 SP3 Maintenance of Roads

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	67,786,785	68,475,153	68,967,580
2100000 Compensation to Employees	33,326,272	33,664,697	33,906,792
2200000 Use of Goods and Services	33,192,492	33,529,559	33,770,679
3100000 Non Financial Assets	1,268,021	1,280,897	1,290,109
Total Expenditure	67,786,785	68,475,153	68,967,580

461400000 Ministry Of Transport And Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0201004610 P1 Roads Transport and Public Works

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	311,170,904	314,330,809	316,591,279
2100000 Compensation to Employees	100,217,292	101,234,988	101,963,006
2200000 Use of Goods and Services	183,896,093	185,763,537	187,099,430
3100000 Non Financial Assets	27,057,519	27,332,284	27,528,843
Capital Expenditure	1,303,190,524	1,195,195,014	1,302,351,832
2200000 Use of Goods and Services	520,000,000	383,858,854	386,619,326
3100000 Non Financial Assets	783,190,524	811,336,160	915,732,506
Total Expenditure	1,614,361,428	1,509,525,823	1,618,943,111

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	311,170,904	314,330,809	316,591,279
2100000 Compensation to Employees	100,217,292	101,234,988	101,963,006
2200000 Use of Goods and Services	183,896,093	185,763,537	187,099,430
3100000 Non Financial Assets	27,057,519	27,332,284	27,528,843
Capital Expenditure	1,303,190,524	1,195,195,014	1,302,351,832
2200000 Use of Goods and Services	520,000,000	383,858,854	386,619,326
3100000 Non Financial Assets	783,190,524	811,336,160	915,732,506
Total Expenditure	1,614,361,428	1,509,525,823	1,618,943,111

**461500000 MINISTRY OF EDUCATION, YOUTH AFFAIRS, CULTURAL
AND SOCIAL DEVELOPMENT**

Part A. Vision

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

Part B. Mission

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

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

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

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

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

Vocational training: Achievements in this sub- sector included; 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 Orook 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 olnghesherr). 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

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

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/245- 2026/27

Delivery	Key Output	Key Performance	Baseline	Target
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Unit		Indicators	FY 2023/202 4	FY 2024/2 5	FY 2025/2 6	FY 2026/2 7
Programme: Early Childhood Development						
Objective: To increase access, equity and quality of Increase access and retention of pre-preprimary education						
Outcome: Enhanced access to quality ECDE.						
Directorate of ECDE	Classrooms constructed	No of ECDE classroom constructed	150	60	150	150
	ECDE classrooms constructed in Integrated schools	Number of ECDE classrooms constructed in Integrated schools.	8	8	8	8
	Ablution blocks facilities constructed	No of Ablution blocks facilities constructed.	200	100	200	200
	ECDE learners introduced to digital learning.	% of learners accessing digital learning.	32%	56%	70%	100%
	Increased enrollment in ECDE centres.	Number of ECDE learners benefiting from school feeding programmes.	4,445	6667	80,000	82000
		No of new ECDE children enrolled per ward	1530	1500	1500	1500
	ECDE teachers recruited	No of ECDE teachers recruited	300	350	350	150
		No. of out of school children tracked (OOSC)	6000	6000	6000	6000
	ECDE teachers inducted	No of ECDE teachers trained	1300	1300	1300	1300
		No. of sensitization meeting	30	30	30	30
	Bursary funds disbursed	No of needy students/learners benefitting from bursaries	11000	11000	11000	11000
		No. of Monitoring and evaluative exercise conducted	1	1	1	1
	Programme; Technical Vocational Education and Training					

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target		
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
Objective; To Increase access & retention to quality Vocational education and training						
Outcome; Increased access & retention to quality VTCs						
Directorate of TVET	Workshops and classrooms upgraded	Number of workshops constructed and upgraded	2	2	3	2
	Workshops and classrooms constructed	No of VTC classrooms constructed and upgraded	4	4	4	4
	Tools and equipment supplied.	No of VTCs equipped	12	12	12	12
	Startup kits provided	Number of startup kits provided to VTCs graduates	150	200	250	300
	Offices constructed.	No of new Administration blocks constructed in VTCs	3	3	3	3
	Personnel employed	Number of new instructors & TVET officers employed	37	20	10	10
	Sensitization opportunities in TVET.	No of sensitization meetings held	30	30	30	30
	Instructors inducted	No of instructors inducted and trained	104	120	136	150
	Grants and subsidies provided	No. of trained receiving Grants and subsidies provided (ksh)	1500	1600	1700	1800
Programme: Social Services						
Objective: To improve social welfare of all the vulnerable groups in the community.						
Outcome: A mainstreamed society for economic prosperity						
	Empowered PWD	No of capacity building forums held for PWDs	8	8	8	8
		No. of community sensitization forums on disability	30	30	30	30

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
Directorate of Social Services		mainstreaming				
	Empowered vulnerable groups	No of groups formed and registered per ward	120	120	120	120
		Number of vulnerable groups sensitized.	100	150	200	400
		No of vulnerable groups funded (IGAs support)	60	150	200	250
		No. of capacity building forums on cash transfers done	30	30	30	30
		No. of elderly persons with NHIF medical cover	300	400	500	600
		No of community sensitization forums on child rights done	8	8	8	8
		Number of functional social halls constructed		1	2	2
		No of PWDs provided with assistive devices	150	150	150	150
		No. of childcare facilities; registered; regulated; supervised and supported	8	8	8	8
Programme: Sports Development						
Objective: To promote and develop sports facilities and sports talent.						
Outcome: Enhanced and nurtured talents						
Directorat	Developed and nurtured sport talents in youth	No. of professional's athletes and teams promoted to a higher level	15	25	35	45
		No of professional's sports women &	62	62	-62	62

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target		
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
e of Sports		men teams promoted to higher level				
		No of sports women and men joining professional sports	10	10	10	10
		No of policies developed	1			
		No of sportsmen and women participating in sports	1400	1600	2000	2200
		Number of sporting activities held	10	10	10	10
		Additional sports organizations registered	5	5	5	5
		Number of functional fully fledged sports academies		1		1
		Number of sporting clubs supported with sporting equipment and other facilitation in all wards	180	180	180	180
		Number of stadia refurbished.		2		
		Number of stadia perimeter fences constructed		2	1	1
Programme ; Gender and Youth affairs.						
Objective; To mainstream Gender and youth affairs in all development agenda						
Outcome; Empowered youth & gender with increased opportunities for participation in economic; social and political activities.						
	Trained women and youth	Number of women and youth trained on income generating activities	800	1000	1500	1500

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
Directorate of Gender and Youth Affairs	Youth and women sensitized on climate change	No of youth and women sensitized on climate change	3000	5000	6000	7000
	Women and youth IGAs established and funded	No. of IGA groups established.	8	8	8	8
		Number of Home crafts centers promoting women talents and innovations Constructed	8	8	8	8
		No. of youth and women groups funded	400	500	700	800
		No of girls receiving sanitary pads	4000	4500	5000	5500
		No of motorcycle riders trained and licensed.	2000	2500	3000	3200
		No of mental health awareness campaigns held	32	32	32	32
		No of education information campaigns held on values and norms	8	8	8	8
		No. of boda boda provided with riding gears	1400	2000	2500	3000
	Sexual and Gender Based Violence awareness created	No. of awareness campaigns held	2500	3000	3500	3600
		No of anti FGM campaigns held	60	60	60	60
	Trained youth and women on HIV drug abuse	No. of youth and women trained on leadership	1500	2000	2500	3000

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	and leadership	No. of sensitization campaigns held on drug and substances abuse	30	30	30	30
		No. of youth and women trained on HIV/AIDS	1000	1500	1800	2000
	Equipped youth empowerment centres	No of youth empowerment centres equipped	1	1	1	1
	Safehouse constructed and operationalized	No of safehouse on maintenance budget		1	1	1
Programme : Culture and Art development						
Objective: To harness, preserve and promote Narok county rich cultural heritage, and the arts						
Outcome: Enhanced culture and arts						
Directorate of Culture	Economic empowerment for artistes (talanta hela)	No of artists registered and trained	60	90	120	150
		No. of Local Artists supported	60	90	120	150
		No. of inter community cultural festivals	3	6	2	6
		No. of artists Sponsored to participate in the inter county music festivals	120	120	150	150
		Number of Cultural exchange programme	4	4	3	6
	Traditional knowledge and culture expressions promoted and protected	Number of professional staff in establishment		38	38	38
		No of cultural policies developed	1			
		No of botanical gardens developed and medicinal trees planted	6	2	8	8

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target		
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
		Number of research done on heritage sites in the county	1	1	3	6
		Number of herbal practitioners trained and licensed	60	0	80	100
		Number of Sensitization on alternative health services	30	30	30	30
	Developed repository site for maa indigenous knowledge	No of capacity building workshops held for young champions, (IK holders, council of elders, government departments and civil societies)	2	2	2	2
		Number of professional staff and young champions for culture trained and employed (field and research personnel) to continue documentation of IK	30	30	30	30
		Number of IK assets (indigenous knowledge) items identified and documented.	8	8	10	12
		Number of surveys done (to collect IK)	2	2	2	2
		Number repository centers (asset registers and data bank) for IK established	-	1	1	1

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target		
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
		Number of assorted IT equipment and accessories for documenting IK on maintenance budget (desktop Camera's audio recorders and assorted IT accessories).		20	20	20
	Protected and preserved cultural sites	No of cultural sites documented and gazetted	2	2	2	2

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

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0502014610 SP1 Early Child Development and Education	1,730,459,500	1,766,953,798	1,794,461,006
0901014610 SP1 Gender & Youth Development	50,776,983	51,089,518	51,313,097
0901024610 SP2 Social Assistance to Vulnerable Groups	21,212,256	21,427,665	21,581,763
0901034610 SP3 Development And Promotion of Culture	36,332,668	36,701,622	36,965,554
0901044610 SP4 Development and Management of Sports Facilities	31,000,000	35,000,000	41,000,000
0901054610 Sports Services	89,764,363	74,614,978	75,223,477
0901064610 Vocational Training Services	87,967,715	142,800,088	148,395,533
Total Expenditure for Vote 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services	2,047,513,485	2,128,587,669	2,168,940,430

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

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,611,513,485	1,654,678,040	1,686,234,007
2100000 Compensation to Employees	920,687,498	942,897,730	964,478,843
2200000 Use of Goods and Services	248,140,439	264,599,343	271,358,352
2600000 Current Transfers to Govt. Agencies	400,000,000	404,061,952	406,967,712
2700000 Social Benefits	4,500,000	4,545,697	4,578,387
3100000 Non Financial Assets	38,185,548	38,573,318	38,850,713
Capital Expenditure	436,000,000	473,909,629	482,706,423
2600000 Capital Transfers to Govt. Agencies	31,000,000	35,000,000	41,000,000
3100000 Non Financial Assets	405,000,000	438,909,629	441,706,423
Total Expenditure	2,047,513,485	2,128,587,669	2,168,940,430

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0502014610 SP1 Early Child Development and Education

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,380,459,500	1,413,399,590	1,438,364,258
2100000 Compensation to Employees	874,393,771	896,133,896	917,378,713
2200000 Use of Goods and Services	92,000,835	98,996,020	99,707,939
2600000 Current Transfers to Govt. Agencies	400,000,000	404,061,952	406,967,712
3100000 Non Financial Assets	14,064,894	14,207,722	14,309,894
Capital Expenditure	350,000,000	353,554,208	356,096,748
3100000 Non Financial Assets	350,000,000	353,554,208	356,096,748
Total Expenditure	1,730,459,500	1,766,953,798	1,794,461,006

0502004610 P2 Manpower Development, Employment and Productivity Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,380,459,500	1,413,399,590	1,438,364,258
2100000 Compensation to Employees	874,393,771	896,133,896	917,378,713
2200000 Use of Goods and Services	92,000,835	98,996,020	99,707,939
2600000 Current Transfers to Govt. Agencies	400,000,000	404,061,952	406,967,712
3100000 Non Financial Assets	14,064,894	14,207,722	14,309,894
Capital Expenditure	350,000,000	353,554,208	356,096,748
3100000 Non Financial Assets	350,000,000	353,554,208	356,096,748
Total Expenditure	1,730,459,500	1,766,953,798	1,794,461,006

0500000 Education

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,380,459,500	1,413,399,590	1,438,364,258
2100000 Compensation to Employees	874,393,771	896,133,896	917,378,713
2200000 Use of Goods and Services	92,000,835	98,996,020	99,707,939

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0500000 Education

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	400,000,000	404,061,952	406,967,712
3100000 Non Financial Assets	14,064,894	14,207,722	14,309,894
Capital Expenditure	350,000,000	353,554,208	356,096,748
3100000 Non Financial Assets	350,000,000	353,554,208	356,096,748
Total Expenditure	1,730,459,500	1,766,953,798	1,794,461,006

0901014610 SP1 Gender & Youth Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	50,776,983	51,089,518	51,313,097
2200000 Use of Goods and Services	50,776,983	51,089,518	51,313,097
Total Expenditure	50,776,983	51,089,518	51,313,097

0901024610 SP2 Social Assistance to Vulnerable Groups

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	11,212,256	11,326,116	11,407,570
2200000 Use of Goods and Services	5,635,643	5,692,874	5,733,815
2700000 Social Benefits	4,500,000	4,545,697	4,578,387
3100000 Non Financial Assets	1,076,613	1,087,545	1,095,368
Capital Expenditure	10,000,000	10,101,549	10,174,193
3100000 Non Financial Assets	10,000,000	10,101,549	10,174,193
Total Expenditure	21,212,256	21,427,665	21,581,763

0901034610 SP3 Development And Promotion of Culture

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	26,332,668	26,600,073	26,791,361
2200000 Use of Goods and Services	17,847,339	18,028,577	18,158,224

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0901034610 SP3 Development And Promotion of Culture

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	8,485,329	8,571,496	8,633,137
Capital Expenditure	10,000,000	10,101,549	10,174,193
3100000 Non Financial Assets	10,000,000	10,101,549	10,174,193
Total Expenditure	36,332,668	36,701,622	36,965,554

0901044610 SP4 Development and Management of Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	31,000,000	35,000,000	41,000,000
2600000 Capital Transfers to Govt. Agencies	31,000,000	35,000,000	41,000,000
Total Expenditure	31,000,000	35,000,000	41,000,000

0901054610 Sports Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	54,764,363	59,462,655	59,962,188
2200000 Use of Goods and Services	50,890,670	55,549,625	56,021,018
3100000 Non Financial Assets	3,873,693	3,913,030	3,941,170
Capital Expenditure	35,000,000	15,152,323	15,261,289
3100000 Non Financial Assets	35,000,000	15,152,323	15,261,289
Total Expenditure	89,764,363	74,614,978	75,223,477

0901064610 Vocational Training Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	87,967,715	92,800,088	98,395,533
2100000 Compensation to Employees	46,293,727	46,763,834	47,100,130
2200000 Use of Goods and Services	30,988,969	35,242,729	40,424,259
3100000 Non Financial Assets	10,685,019	10,793,525	10,871,144
Capital Expenditure	-	50,000,000	50,000,000

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0901064610 Vocational Training Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	-	50,000,000	50,000,000
Total Expenditure	87,967,715	142,800,088	148,395,533

0901004610 P1 Social Development and Children Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	231,053,985	241,278,450	247,869,749
2100000 Compensation to Employees	46,293,727	46,763,834	47,100,130
2200000 Use of Goods and Services	156,139,604	165,603,323	171,650,413
2700000 Social Benefits	4,500,000	4,545,697	4,578,387
3100000 Non Financial Assets	24,120,654	24,365,596	24,540,819
Capital Expenditure	86,000,000	120,355,421	126,609,675
2600000 Capital Transfers to Govt. Agencies	31,000,000	35,000,000	41,000,000
3100000 Non Financial Assets	55,000,000	85,355,421	85,609,675
Total Expenditure	317,053,985	361,633,871	374,479,424

461600000 MINISTRY OF ENVIRONMENT, PROTECTION WATER & NATURAL RESOURCES

A. Vision

“Sustainable utilization, management and development of natural resources”

B. Mission

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

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; Drilling of 37 boreholes are at advanced stages of drilling and equipping with solar water pumping systems.; Construction of 5 water supplies and rehabilitation of 14 water infrastructures that has resulted to increased water access; Construction of Kilgoris – Lolgorian water supply ,with the component of sewer system which is at an advanced stage of 80% to its completion; Enactment of climate change policy which opened the doors for programmes that aimed at climate change adaptation and mitigation. Access to energy was greatly boosted following the successful construction and commissioning of Olderkesi mini grid serving 500 Households, and Olderkesi trading Centre businesses with renewable energy..

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

In the medium term period, the sector will continue to promote the following strategies; Increase clean energy access by at least 10% and establishing waste collection and treatment systems.; Increase access and availability of safe water by investing in water supply infrastructure development and rehabilitation, provision of sanitation services and protecting and conservation of existing water sources.; This will be achieved through construction of dams and pans for water storage, construction of water supplies, drilling and equipping of boreholes, springs protection and development, supporting rain water harvesting in institutions and communities, rehabilitation of water systems, and construction of sanitation and sewerage facilities to improve services in rural and urban areas.

B. Programmes Objectives.

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

Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
Programme Name: WATER RESOURCES MANAGEMENT						
Objective: Increase access to water services in terms of quality, quantities, affordable with reduced distances to water points						
Outcome: Increased access to affordable, adequate safe drinking water and sanitation services						
sub programme: Water supply infrastructure						
Water Directorate	Water supply infrastructure	No of water supplies infrastructure constructed		2	2	2

	developed	No of Boreholes drilled and equipped		10	80	80
		No of water pans and dams constructed		5	100	100
		No of springs protected and developed		20	100	100
		No of water infrastructures Rehabilitated and expanded		1	9	7
sub programme: Sanitation infrastructure						
Water Directorate	enhanced access to safe sanitation services	No of Sanitation Blocks constructed		20	60	60
		No. of purchased and maintained exhaustor vehicles		1	2	2
	Developed plans act, and policy for development and management of Narok County Water Resources	No of Narok County water strategic plan developed and implemented		1		
		Narok County Water Act		1		
Programme Name: Environmental Conservation, Management and Development						
Objective: to enhance Environmental hygiene while ensuring sustainable exploitation of Natural Resources						
Outcome: Enhanced Environmental hygiene and sustainable exploitation of Natural Resources						
Sub-Program: Environmental Management						
Environment Directorate	Waste Management and Pollution Control	No of environmental audit done		60	60	60
	Waste Management and Pollution Control	No of Environmental Inspection conducted		60	60	60
	Development of Environmental Reports	No. of Annual State of Environment Report		1	1	1
Sub-Program: Environmental Development						
Environment Directorate	Increasing County	No of tree nurseries established in each ward		6	6	6

	tree/forest cover					
	Increasing County tree/forest cover	No of tree seedlings planted in each ward		6	6	6
	Increasing County tree/forest cover	No of forests protected and conserved.		3	3	3
	Waste Management and Pollution Control	No. of for Solid Waste Management site (Dumpsite) Acquired in all the wards		6	6	6
	Waste Management and Pollution Control	Number of waste segregation facilities (dumpsite) Fenced		120	120	120
	Waste Management and Pollution Control	Number of waste segregation facilities (dumpsite) under management		120	120	120
	Reconstruction of Degraded Environmental Landscapes	No. of Quarry mines Filled/Reclaimed		6	6	6
	Reconstruction of Degraded Environmental Landscapes	No. of riparian land reconstructed/rehabilitated		6	6	6
	Reconstruction of Degraded Environmental Landscapes	No. of gorges reclaimed		6	6	6
	Reconstruction of Degraded Environmental Landscapes	Percentage of forest reserve reclaimed		40%	60%	80%
	Reconstruction of Degraded Environmental Landscapes	No. of hill \$ Valley landscape rehabilitated		6	6	6
	Fenced forest areas	No. of kilometers fenced		3	3	3
	Fenced	No. of kilometers fenced		6	6	6

	Wetlands					
	Waste Management and Pollution Control	No. of Decibel meters		8	8	8
	Waste Management and Pollution Control	No. of Air quality monitors		8	8	8
	Waste Management and Pollution Control	No. of water monitors		8	8	8
	Development of Forest Management Plans	Developed Loita Forest Management Plan		1		
	Development of Forest Management Plans	Developed Enoosupukia Forest Management Plan		1		
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Developed Narok County Air quality regulation		1		
	Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Forest Policy		1		
	Development of Environmental, Policies, Regulations, legislations,	Forest Act		1		

Action Plans and strategic plans					
Development of Environmental, Policies, Regulations, legislations, Action Plans and strategic plans	Forest Produce Regulations		1		
Environmental Days	No. of World Environmental Days commemorated		1	1	1
Environmental Days	No. of World Wetlands Day commemorated		1	1	1
Environmental Days	No. of World Water Day commemorated		1	1	1
Environmental Days	No. World Forest Day commemorated		1	1	1
Environmental Days	World Day to combat Desertification		1	1	1
Environmental Days	No. of Mara Day Celebrations commemorated		1	1	1
Skill Developed on waste management and pollution control	No.of staff whose capacity have been developed		5	5	5
Skill Developed on forest management	No.of staff whose capacity have been developed		5	5	5
Acquired vehicle	no. of double cabin trucks acquired		2		
Acquired vehicle	no. of waste collection tipper trucks acquired		1	1	2
Acquired Waste Management technology for	no. of waste segregation skips acquired		6	6	6

	all markets					
	Acquired Waste Management technology for all towns and centres	no. of waste segregation bins acquired		30	30	30
Programme Name: Climate Change						
Objective: To enhance citizens resilience and build adaptive capacity to climate change impacts						
Outcome: Climate resilient community with capacity to cope with climate shocks						
Sub Program: Disaster Response Services						
Climate Change Directorate	Reduced drought impacts in ASALs in Narok County	Percentage of affected HH Receiving food relief		70%	70%	70%
	Reduced drought impacts in ASALs in Narok County	Percentage of affected pastoralist receiving pasture and supplements		70%	70%	70%
	Reduced drought impacts in ASALs in Narok County	Percentage of households receiving nutritional supplements		70%	70%	70%
	Reduced drought impacts in ASALs in Narok County	Percentage of HH receiving cash transfers		60%	60%	60%
	Reduced drought impacts in ASALs in Narok County	Percentage of Population receiving County EWS		120	120	120
	Conserved water in seasonal rivers during dry seasons	No. of sand dams developed along seasonal rivers		6	6	6
	Reduced flood impacts in flood prone	Percentage of Population receiving County EWS		120	120	120

areas in Narok County					
Reduced flood impacts in flood prone areas in Narok County	No. flood IEC materials		120	120	120
Reduced flood impacts in flood prone areas in Narok County	No. of flood safe ground provided		30	30	30
Developed flood control infrastructure	No. of Check dams in valleys/gulleys		4	4	4
Developed flood control infrastructure	No. of flood gates (flood check points) along flood prone rivers		6	6	6
Developed flood control infrastructure	no. of water pans developed on farmlands neighbouring main highways		10	10	10
diversified livelihood	Percentages of HHs in the county trained on diversification of livelihood means		20%	20%	20%
Enhanced Citizen's Adaptive Capacity to climate impacts	Percentages of HHs in the county trained on climate resilient investment		18%	18%	18%
Enhanced Citizen's Adaptive Capacity to drought	Percentages of HHs in the county trained on climate resilient value chains		15%	15%	15%
Enhanced Citizen's Adaptive Capacity to drought, flooding and strong winds	Percentages of HHs in the county trained on climate proofed infrastructure		15%	15%	15%

Adoption of low carbon energy efficient cooking technologies	% of low carbon Energy Efficient technologies employed in the county		40%	50%	60%
Adoption of low carbon energy efficient cooking technologies	% of Mass of carbon conserved in biomass fuel		40%	50%	60%
Air Quality Assessments	no. of air quality assessment conducted		4	4	4
Rainfall Performance Assessments	No. of Seasonal Rainfall Performance reports Conducted		2	2	2
Monitoring of climate sensitive resources	No. of River Gauges Installed		2	2	2
Monitoring of climate sensitive resources	no. of wetlands assessment reports conducted		2	2	2
Monitoring of climate sensitive resources	No. of Springs Assessment Reports conducted		2	2	2
Monitoring of climate sensitive resources	No. of Water Pans/Reservoirs Assessment Reports conducted		2	2	2
Monitoring of climate sensitive resources	No. of Agricultural Performance Assessment Reports conducted		2	2	2
Monitoring of climate sensitive resources	No. of Forest Assessment Reports conducted		2	2	2
Compiled report of climate actions	No. of annual climate action plans updated		1	1	1

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

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
1002014610 SP1 Forests Conservation and Management	987,888,840	1,356,792,843	1,385,255,599
Total Expenditure for Vote 4616000000 Ministry Of Environment Protection,Energy,water&Natural Resources	987,888,840	1,356,792,843	1,385,255,599

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	388,388,340	392,332,377	395,153,786
2100000 Compensation to Employees	296,712,222	299,725,298	301,880,736
2200000 Use of Goods and Services	76,526,118	77,303,232	77,859,148
2600000 Current Transfers to Govt. Agencies	11,000,000	11,111,704	11,191,612
3100000 Non Financial Assets	4,150,000	4,192,143	4,222,290
Capital Expenditure	599,500,500	964,460,466	990,101,813
2600000 Capital Transfers to Govt. Agencies	357,000,000	540,625,292	563,218,683
3100000 Non Financial Assets	242,500,500	423,835,174	426,883,130
Total Expenditure	987,888,840	1,356,792,843	1,385,255,599

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1002014610 SP1 Forests Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	388,388,340	392,332,377	395,153,786
2100000 Compensation to Employees	296,712,222	299,725,298	301,880,736
2200000 Use of Goods and Services	76,526,118	77,303,232	77,859,148
2600000 Current Transfers to Govt. Agencies	11,000,000	11,111,704	11,191,612
3100000 Non Financial Assets	4,150,000	4,192,143	4,222,290
Capital Expenditure	599,500,500	964,460,466	990,101,813
2600000 Capital Transfers to Govt. Agencies	357,000,000	540,625,292	563,218,683
3100000 Non Financial Assets	242,500,500	423,835,174	426,883,130
Total Expenditure	987,888,840	1,356,792,843	1,385,255,599

1002004610 P2 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	388,388,340	392,332,377	395,153,786
2100000 Compensation to Employees	296,712,222	299,725,298	301,880,736
2200000 Use of Goods and Services	76,526,118	77,303,232	77,859,148
2600000 Current Transfers to Govt. Agencies	11,000,000	11,111,704	11,191,612
3100000 Non Financial Assets	4,150,000	4,192,143	4,222,290
Capital Expenditure	599,500,500	964,460,466	990,101,813
2600000 Capital Transfers to Govt. Agencies	357,000,000	540,625,292	563,218,683
3100000 Non Financial Assets	242,500,500	423,835,174	426,883,130
Total Expenditure	987,888,840	1,356,792,843	1,385,255,599

1000000 Environment Protection, Water And Natural Resources

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	388,388,340	392,332,377	395,153,786

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1000000 Environment Protection, Water And Natural Resources

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	296,712,222	299,725,298	301,880,736
2200000 Use of Goods and Services	76,526,118	77,303,232	77,859,148
2600000 Current Transfers to Govt. Agencies	11,000,000	11,111,704	11,191,612
3100000 Non Financial Assets	4,150,000	4,192,143	4,222,290
Capital Expenditure	599,500,500	964,460,466	990,101,813
2600000 Capital Transfers to Govt. Agencies	357,000,000	540,625,292	563,218,683
3100000 Non Financial Assets	242,500,500	423,835,174	426,883,130
Total Expenditure	987,888,840	1,356,792,843	1,385,255,599

4617000000 PUBLIC SERVICE BOARD

Part A. Vision

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

Part B. Mission

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

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

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 2024/25 – 2026/2027 budgetary allocation to advance progress in promotion, upholding constitutionalism and enforcing National Values and Principles of Governance in Public Service, addressing ethnic and gender diversity in public service.

PART D. Programme Objectives

Programme	Objective
Programme 1: General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery in the county.
Programme 2: Human Resource management and Development	To transform Public Service to be professional, efficient and effective in the county.
Programme 3: Governance and National Values	To promote good governance, values and principles in the Public Service at the county.

Summary of Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/2026	Target 2026/2027
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	3 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.	1 Month	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	10%	12%	14%
		-% of minority and groups marginalized in employment	3.3	3.7	4.0
Programme P.3 Governance and National Values					
Outcome: Ethical and effective county public service					
Sub Programme: S.P 3.1 Ethical, Governance and National values					
Public service board	-Extend of compliance with values and principles in the county's public service	-Levels of compliance.	100%	100%	100%
	-promotion of ethical and integrity standard at the	-No. of public servant at the	100%	100%	100%

	county level	county level sensitized of submission of wealth declaration form & KRA Returns			
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Vote 4617000000 Public Service Board

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701084610 SP8 Board management services	102,343,276	103,382,558	104,126,023
Total Expenditure for Vote 4617000000 Public Service Board	102,343,276	103,382,558	104,126,023

461700000 Public Service Board

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	102,343,276	103,382,558	104,126,023
2100000 Compensation to Employees	52,684,927	53,219,935	53,602,660
2200000 Use of Goods and Services	44,509,263	44,961,248	45,284,584
3100000 Non Financial Assets	5,149,086	5,201,375	5,238,779
Total Expenditure	102,343,276	103,382,558	104,126,023

461700000 Public Service Board

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701084610 SP8 Board management services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	102,343,276	103,382,558	104,126,023
2100000 Compensation to Employees	52,684,927	53,219,935	53,602,660
2200000 Use of Goods and Services	44,509,263	44,961,248	45,284,584
3100000 Non Financial Assets	5,149,086	5,201,375	5,238,779
Total Expenditure	102,343,276	103,382,558	104,126,023

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	102,343,276	103,382,558	104,126,023
2100000 Compensation to Employees	52,684,927	53,219,935	53,602,660
2200000 Use of Goods and Services	44,509,263	44,961,248	45,284,584
3100000 Non Financial Assets	5,149,086	5,201,375	5,238,779
Total Expenditure	102,343,276	103,382,558	104,126,023

461800000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Part A: Vision

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

Part B: Mission

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

Part C: Performance overview and background for program(S) funding

During the period under review, to address low crop productivity, in collaboration with the National Government supplied subsidized fertilizers to the farmers. A total of 41,493 bags equivalent to 2074 tonnes were distributed to farmers. 1300 farmers were supplied with certified seeds of maize and vegetables. Further, in order to promote climate smart agriculture, 16 diffuse light stores were constructed for storing potatoes and 22 green houses were installed and to promote farm mechanization in collaboration with potato producer organization (Lanyuak) one tractor was bought under NARIG Project.

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

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

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

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

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

Part D: Programs and their objectives

PROGRAM	OBJECTIVE
Crop Resources development and management	To increase crops, production productivity and Commercialization
Livestock Resources Management & Development	To promote, regulate and facilitate livestock production for socio-economic development and industrialization
Veterinary services	To provide effective veterinary services to increase livestock productivity
Fisheries Resources Management and Development	To promote, regulate and facilitate fisheries production for socio-economic development, food and nutrition security
General administration, planning and support services	To provide efficient and effective support services to agricultural programmes.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/245- 2026/27

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
Programme Name: Crop Resources development and management						
Objective: To increase crops , production productivity and Commercialization						
Outcome: Increased crop production and incomes						
Directorate of Agriculture	Capacity building of farmers conducted	No. of visits to the farm families/ groups	100,000	15	100,000	100,000
		No. of agricultural shows/ exhibitions/trade fairs conducted	1	10	1	1
		No. of shows/ exhibitions/trade fairs participating in	4	1	4	4
		No. of Demonstrations conducted	6	1	600	600
	Sustainable Land resource management, conservation and bio-diversity promoted	No. of agro forestry tree nurseries developed and operationalized	1	0.2	90	90
		No. of agro forestry trees planted	0	0	0	0
		Size of agriculture land conserved (ha)	20,000	3	20,000	20,000
		No of Soil testing campaigns conducted	10	0.2	32	32
		No of Bio-diversity conservation awareness campaigns conducted	32	3.2	32	32
	Pest and diseases rapid response unit developed	No. of Pest and diseases rapid response unit developed and operationalized	1	5	1	1
		Percentage reduction	40	10	50	60

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		in crop damage				
		No of farmers trained on IPM	4,000	2	18,000	18,000
Irish potato value added		No. of potato collection centres established	1	3	16	16
		No. of equipped potato warehouses developed	1		1	1
Industrial crops developed, value added and commercialized		No. of nurseries established	1	2	10	10
		No. of Seedlings acquired and distributed	0	0	0	0
		No. of coffee Pulping machines acquired and distributed	5	1	5	5
Marketing information systems developed and operationalized		No. of Marketing information systems developed and operationalized	1	13	1	1
		No of farmers supported with market information systems	8000	1.6	8000	8000
and standards assurance conducted		4 quality and standards assurance patrols conducted	1	0.2	1	1
		No. of food and nutritional campaigns conducted	16	1.6	16	16
Strategic food production & processing		No. of policies developed/domesticated and implemented	2	2	2	0
Climate Smart Agriculture technologies promoted		No of farmers trained on CSA technologies	4,000	2	18,000	18,000
		No of demos on CSA technologies conducted	40	2	120	120
		No of CSA	5	5	5	5

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		technologies adopted				
		No of energy saving devices promoted	5000	2	5000	5000
		No of farmers supported with alternative sources of livelihood	4000	2	15000	15000
		No. of Participatory weather scenario planning and dissemination meetings held	18	3	18	18
	Youth and women trained in agribusiness	No. of youth and women groups trained in agribusiness	16	1	16	16
		No. of youth and women groups linked with service providers	16	1	16	16
Programme Name: Livestock Resources Management & Development						
Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization						
Outcome: Improved livestock production and income						
Directorate of Livestock	Grazed, riparian, and wetland landscapes sustainably managed for more feeds resources production	No. of acres covered with conservation and forage trees, grasses and legumes	2100	3	2300	2500
		No. of livestock water sources inventory/ balance assessment/monitoring surveys	30	3	30	30
		No of water sources developed/protected using forage and/or conservation plant species	240	2.4	240	240
		No of acres with better grasslands yields due to holistic planned grazing	3000	2	3000	6000

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		No of categories of grazing resources - pastures and water sharing and conflicts resolution protocols implemented	8	2	8	8
	Collaboration and governance on livestock feed enhanced	No. of functional platforms/forums on matters pertaining livestock feeds	1	2	1	1
		No of consultative sessions held	4	0.6	4	4
		No of categories of grazing resources - pasture/water sharing/agreements. protocols	1	0.5	1	1
		No of livestock feeds/forage focused partners formally engaged	10	1	10	10
		No. of feeds sector policies (standards, bills, plans, policies, acts) supported	4	7	4	4
		No of tons of forage crop seeds delivered under a subsidy program	6	24	8	10
	Production, productivity and profitability of livestock feeds improved	No. of farmers seeds pasture/forage bulking/multiplication center	8	7.2	8	8
		No. of nurtured research-extension initiatives agreements	2	0.2	2	2
		No. of wards soil assessment and monitoring surveys in grazed fields	30	2	30	30

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		No. of households trained on adopting IPM/Regenerative grazing	5000	1	5000	5000
		No. of acres under non-invasive and/or high yielding forage species	5000	3	20,000	50,000
	Access to affordable, adequate and quality livestock feeds & water in the County improved	No. of wards with report on monitoring of livestock feeds resources inventory and balances	30	2	30	30
		No of functional livestock feeds and/or food milling formulation and processing plants	0.25	10	0.25	0
		No. of Cooperatives with operational livestock feeds strategic reserves	4	0.5	4	4
		No. of commercial feeds producers-investors with operational livestock feeds strategic reserves	4	0.5	4	4
		No. of resource mobilization sessions with the private and public donors/partners	4	0.4	4	4
	Framework/ mechanisms for resource mobilization, financing and insurance services provision developed	No. of successful concept notes or proposals for new projects	4	0.4	4	4
		No. of operational linkages of producers with agricultural inputs and	5	1	5	5

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		commodities insurance providers				
		No of co-financed ventures -from private and public partners/donors	5	8	5	5
	Livestock feeds communication and knowledge management improved	No. of extension officers/ecological monitors engaged and capacitated	120	0.5	120	120
		No. of private sector trainers capacitated on training of farmers/pastoralists	20	3	20	20
		No. of experts providing technical assistance	8	2	8	8
		No. of learning events/Departmental quarterly technical seminars	4	0.4	4	4
		% of household trained with improved skills and knowledge and have adopted	5000	10	5000	5000
		No. of training materials on technical topics climate smart livestock management and development	5	10	5	5
		No. of awareness and sensitization materials	5	10	5	5
		No. of messages by the engaged and partnering media houses	8	2	8	8
		No of beef producers/staff	9000	0.8	12,000	15,000

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		trained on beef husbandry/management				
		No of farmers/staff facilitated for exchange tours	1050	10.5	1200	1200
		No of field days undertaken	6	1.8	6	6
		No of demonstrations conducted on beef best practices	24	2.4	24	24
		No of beef producer marketing cooperatives established & trained	120	2.4	120	120
	Beef value addition technologies promoted & implemented	No of beef value chain actors trained on beef value addition	6000	0.6	8000	10,000
		No of beef value chain groups/cooperatives supported with value addition equipment e.g. freezers, meat carriers	100	10	120	120
		No of beef value chain cottage industries established to promote value addition	2	30	6	6
		No of ranches/conservancies certified for organic beef production	6	0.2	6	6
		No of flayers & butchers trained	400	0.4	400	500
	Poultry production and marketing promoted	No of poultry farmers/staff trained on poultry production and management	10,000	1	12,000	14,000

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		No of poultry farmers cooperatives supported with modern chicken and egg aggregation centres	6	8	6	6
		No of licensed hatcheries/egg incubation centres established & operationalized	2	1	2	2
		No of poultry farmers facilitated with exchange visits	600	5	600	800
		No of poultry cottage industries supported to promote value addition	6	12	6	6
	Entrepreneurial skills for livestock value chain actors enhanced	No of Staff trained on entrepreneurial skills	30	1	30	30
		No of livestock value chains actors trained on entrepreneurial skills	3000	0.5	3000	3000
		No of livestock value chains actors support with business plan development	3000	3	3000	3000
	Market access for livestock value chain actors enhanced	No of sale yards constructed and operationalized	3	60	3	3
		No of livestock marketing committees/Associations established & trained	6	0.2	6	6
		No of livestock value chain organizations linked to reliable markets	200	0.5	200	200

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		No of livestock value chain organizations linked to finance and insurance services	200	0.5	200	200
		No of livestock value chain actors supported with mentorship programmes	6000	1	6000	6000
		No of livestock value chain actors trained on product development, branding, market penetration & sustainable contract marketing arrangements	6000	4	6000	6000
		No of livestock value chain actors supported with ICT, market information systems	6000	1	6000	6000
		No of validated livestock data/census supported & completed	1	0.4	1	1
		No of livestock sector policies/strategies & regulations developed	2	15	2	2
		Competitive dairy sector established	No. of farmers trained on designs of structures for dairy animals	1400	3.5	1800
	No. of dairy producer marketing coop established/trained milk aggregation groups		27	5.4	30	35
	No. of farmers trained on clean milk		1700	4.2	1800	2000

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		production and handling				
		No. of dairy groups supported to value-add milk	25	12.5	30	35
		No. of farmers taken on Exchange visit to successful cooperatives	1200	14.4	1400	1500
		No. of farmers trained on dairy cattle management	1400	3.5	1800	2000
		No. of service providers trained	50	1.5	60	50
		No. of demos on manure management eg biogas	20	3	25	30
		No of milk bulking/aggregation centres established	6	120	12	12
		No. of coolers procured and operationalized	5	25	5	9
		No. of milk dispensing ATM machines procured and operationalized	5	2.5	5	9
		No. Milk Batch Pasteurizers procured and operationalized	5	2	5	9
		No. of Deep Freezers procured and operationalized	5	1	5	9
	Sheep and goats production & marketing enhanced	No. of farmers trained and practicing sheep and Goats fattening and breeding	1500	3.75	2000	3000
		No. of farmer groups supported in dairy goats' production and breeding	30	13.5	30	30

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		No. of farmers supported for exchange visits	50	6	75	50
	Wool and skin cottage industries established	No. of Farmers trained on sheep and Goats husbandry practices	1200	3	1500	3000
		No. of established and operationalized wool and skins cottage industries	1	8	1	1
	Quality honey production and value addition supported	No. of farmers trained and introduced to modern bee keeping, improved forage	1500	3.75	1800	2000
		No. of farmers trained on honey and other hive products processing	1000	2.5	1200	1500
		No. of modern hives introduced with bee keeping equipment	800	6	1000	1200
		No. of honey marketing cooperatives formed and operationalized	1	2.5	1	2
		No. of honey processing facilities supported (Equipment & Housing)	6	2	6	6
		No. of bee keeping groups supported for bee keeping breeding and colony management	6	2.5	6	6
		No. of farmers supported for exchange visits to other progressive bee keepers	50	6	75	50

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	Pigs and rabbit enterprises promoted	No. of farmers trained on pigs/rabbits husbandry practices	600	1.5	700	900
		No. of farmers trained on pigs/rabbits breeding	600	1.5	700	900
		No. of farmer groups supported with breeding pigs/rabbits	30	7.5	35	45
		No of farmers trained on value addition of pigs and rabbits' products	300	0.75	350	450
		No. of pigs/rabbits marketing groups formed	1	2.5	1	1
	Livestock disease burden reduced	No. of disease surveillance missions conducted	32	8	32	32
		No. of laboratory samples analyzed	1,200	0.52	1,200	1,200
		No of livestock movements permits issued	20,000	1.8	20,000	20,000
		No of livestock traded	Cattle 300,000 Shoats 600,000 Poultry 250,000	-	Cattle 300,000 Shoats 600,000 Poultry 250,000	Cattle 300,000 Shoats 600,000 Poultry 250,000
		No of community disease control committees held	256	13	256	256
		No of quarantine notices issued	When necessary	0.5	When necessary	When necessary
		No of farmers trained on IPM	10,000	8	10,000	10,000
	Livestock disease occurrence	Doses of vaccines doses and No of heads of livestock	4	220	3.8	4

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	minimized	vaccinated				
		No of heads of livestock identified	50,000	2.5	50,000	50,000
		Doses of anti-rabies vaccines procured and administered	105,000	11	105,000	105,000
	Effective vector control, diagnostic capacity, market creation and economic empowerment of livestock keepers	No of cattle dips constructed and rehabilitated	10	35	10	10
		No of treatment and vaccination crushes rehabilitated	10	17	10	10
		No of laboratories rehabilitated and equipped	1	10	1	-
		No of medium sized slaughterhouses and slabs constructed	2	10	2	3
		No of heads of livestock slaughtered and inspected	40,000	1.3	50,000	70,000
		No of hides and skins processed	40,000	1.3	50,000	70,000
		No of veterinary paraprofessionals sponsored for meat inspection course	5	0.75	2	2
	Improved breeds and production of livestock	No. of artificial inseminations done	10,000	4.5	10,000	10,000
		No of assorted A.1 Kits procured	20	0.8	10	10
		No of litres of liquid nitrogen gas procured	5,000	1.8	5,000	5,000
		No of vet. Paraprofessionals sponsored for AI training course	10	0.5	10	10
	Decreased food borne disease outbreak	No. of surveillance missions for food borne infections	32	8	32	32

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		No of livestock products samples analyzed	1200	0.52	1200	1200
		No of one health platform meetings held	10	1.2	10	10
		6 quality and standards assurance patrols conducted	1	0.2	1	1
	Surveillance missions & awareness creation on Anti-Microbial Resistance undertaken	No of samples analyzed	5,000	2	5,000	5,000
		No of farmers trained on AMR	10,000	2	10,000	10,000
	Animal welfare enhanced	Institutional framework for effective animal welfare governance developed	10	1.2	10	10
		Animal welfare communication, awareness and advocacy campaign strategy developed	32	8	32	32
		Animal welfare infrastructure developed (animal pounds)	3	8	3	3
	Reduced risk of livestock losses during emergencies	contingency plan developed	-	1	2	-
		Strategic reserves of assorted vaccines, acaricides, dewormers and drugs procured	Various	100	Various	Various
		No of heads of livestock treated during emergencies	2	30	2	2
Programme Name: Fisheries Resources Management and Development						

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
Objective: To promote, regulate and facilitate fisheries production for socio-economic development, food and nutrition security						
Outcome: Increased fish production						
Directorate of Fisheries	production & consumption of fish promoted	No. of 'Eat more fish campaigns'	4	2	4	4
		No. of Farmers exchange programme/tours	4	2	4	4
		No. of trainings conducted	2	1	2	2
	Fish ponds developed operationalized	No. of demo fish ponds constructed	6	3	6	6
	Existing water bodies stocked	No. of existing water bodies Stocked	30	0.9	30	30
	Undertake fisheries survey in the Mara Ecosystem	No. of surveys conducted	1	0.5	1	1
	Fish disease and pests control undertaken	No. of farmers trained on farm fish feed formulation	60	1	60	60
		No. of farmers trained on disease and pests control	60	0.6	60	60
	Fish commercialization undertaken	No. of survey reports	1	0.5	1	1
		No. of operational fish markets	1	10	-	-
	Fish value addition and quality standards adopted	No. of fish trader trained	20	0.2	20	20
		No. fish traders trained on fish quality standards	20	0.2	20	20
		No. of fish trader trained on fish value addition and product diversification	20	0.2	20	20
		No. of fish quality enforcement patrol conducted	4	0.8	4	4

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		No. of policies developed/domesticated and implemented	1	1	1	

Vote 4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0102024610 SP2 Crop Productivity improvement	800,070,821	753,723,655	758,424,826
0103014610 SP1 Livestock pests and Diseases management and control	113,236,103	109,991,812	111,387,278
0103074610 SP7 Livestock Information Management	100,823,795	101,847,651	102,580,073
0104014610 SP1 Fish products promotion	48,328,512	60,941,144	61,379,393
Total Expenditure for Vote 4618000000 Ministry Of Agriculture,Livestock & Fisheries	1,062,459,231	1,026,504,262	1,033,771,570

4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	447,040,312	445,165,462	448,971,283
2100000 Compensation to Employees	289,056,547	291,991,881	294,091,703
2200000 Use of Goods and Services	139,775,475	146,902,245	148,563,146
3100000 Non Financial Assets	18,208,290	6,271,336	6,316,434
Capital Expenditure	615,418,919	581,338,800	584,800,287
2200000 Use of Goods and Services	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	173,418,919	186,373,575	187,713,857
3100000 Non Financial Assets	422,000,000	374,965,225	377,086,430
Total Expenditure	1,062,459,231	1,026,504,262	1,033,771,570

4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0102024610 SP2 Crop Productivity improvement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	209,651,902	199,659,036	201,094,859
2100000 Compensation to Employees	166,553,841	168,245,175	169,455,089
2200000 Use of Goods and Services	30,145,284	30,451,408	30,670,396
3100000 Non Financial Assets	12,952,777	962,453	969,374
Capital Expenditure	590,418,919	554,064,619	557,329,967
2200000 Use of Goods and Services	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	173,418,919	186,373,575	187,713,857
3100000 Non Financial Assets	397,000,000	347,691,044	349,616,110
Total Expenditure	800,070,821	753,723,655	758,424,826

0102004610 P2 Crop Development and management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	209,651,902	199,659,036	201,094,859
2100000 Compensation to Employees	166,553,841	168,245,175	169,455,089
2200000 Use of Goods and Services	30,145,284	30,451,408	30,670,396
3100000 Non Financial Assets	12,952,777	962,453	969,374
Capital Expenditure	590,418,919	554,064,619	557,329,967
2200000 Use of Goods and Services	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	173,418,919	186,373,575	187,713,857
3100000 Non Financial Assets	397,000,000	347,691,044	349,616,110
Total Expenditure	800,070,821	753,723,655	758,424,826

0103014610 SP1 Livestock pests and Diseases management and control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	98,236,103	104,941,038	106,300,182
2100000 Compensation to Employees	9,958,702	10,059,831	10,132,175

4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0103014610 SP1 Livestock pests and Diseases management and control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	83,860,353	90,419,304	91,674,018
3100000 Non Financial Assets	4,417,048	4,461,903	4,493,989
Capital Expenditure	15,000,000	5,050,774	5,087,096
3100000 Non Financial Assets	15,000,000	5,050,774	5,087,096
Total Expenditure	113,236,103	109,991,812	111,387,278

0103074610 SP7 Livestock Information Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	100,823,795	101,847,651	102,580,073
2100000 Compensation to Employees	85,729,597	86,600,171	87,222,944
2200000 Use of Goods and Services	14,663,658	14,812,568	14,919,089
3100000 Non Financial Assets	430,540	434,912	438,040
Total Expenditure	100,823,795	101,847,651	102,580,073

0103004610 P3 Livestock Resources management and development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	199,059,898	206,788,689	208,880,255
2100000 Compensation to Employees	95,688,299	96,660,002	97,355,119
2200000 Use of Goods and Services	98,524,011	105,231,872	106,593,107
3100000 Non Financial Assets	4,847,588	4,896,815	4,932,029
Capital Expenditure	15,000,000	5,050,774	5,087,096
3100000 Non Financial Assets	15,000,000	5,050,774	5,087,096
Total Expenditure	214,059,898	211,839,463	213,967,351

0104014610 SP1 Fish products promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

461800000 Ministry Of Agriculture,Livestock & Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0104014610 SP1 Fish products promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Current Expenditure	38,328,512	38,717,737	38,996,169
2100000 Compensation to Employees	26,814,407	27,086,704	27,281,495
2200000 Use of Goods and Services	11,106,180	11,218,965	11,299,643
3100000 Non Financial Assets	407,925	412,068	415,031
Capital Expenditure	10,000,000	22,223,407	22,383,224
3100000 Non Financial Assets	10,000,000	22,223,407	22,383,224
Total Expenditure	48,328,512	60,941,144	61,379,393

0104004610 P4 Fisheries development and management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	38,328,512	38,717,737	38,996,169
2100000 Compensation to Employees	26,814,407	27,086,704	27,281,495
2200000 Use of Goods and Services	11,106,180	11,218,965	11,299,643
3100000 Non Financial Assets	407,925	412,068	415,031
Capital Expenditure	10,000,000	22,223,407	22,383,224
3100000 Non Financial Assets	10,000,000	22,223,407	22,383,224
Total Expenditure	48,328,512	60,941,144	61,379,393

4619000000 MINISTRY OF HEALTH AND SANITATION

Part A: Vision

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

Part B: Mission

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

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

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

In the planned period, the health sector targeted to reduce maternal mortality from 80/100,000 live births to 60/100,000 live births (These indicators are hospital-based statistics). At the end of the planned period, the sector achieved a mortality of 32/100000 live births. This achievement is attributed to the increase of nurse-to-patient ratio from 1.7-10(number of nurses per 10,000 population), construction of 4 maternal wings in each level 2 health facility and recruitment and training of 1995 community health volunteers. During the period under review the sector was able to improve emergency evacuation and referrals, the county procured and maintained 11 ambulances through a lease agreement with Kenya Red Cross Society. The ambulances stationed in the six sub-counties have been critical in responding to emergencies which has subsequently reduced deaths related to slow and weak emergency evacuation and referral systems.

On infrastructural improvement, the county Government of Narok embarked on upgrading Narok county referral hospital to level five by construction of the New Hospital Block, Modern Mortuary and medical training college at Narok County Referral Hospital. The project is 97% complete as at the end of 2022. The completion of these projects is expected to transform access to health services. To achieve better healthcare delivery, the project has increased the bed capacity to 600 from 200 beds. The mortuary capacity was also enhanced from 9 body to 60 body capacity. The construction of a 250 bed capacity medical training college which is at 98% complete will improve efficiency in service delivery by linking the school to the new Narok county referral hospital. The project will lead to enhanced patient experience, increased access to health care services, reduced health-care-associated infection, and boosted employee morale, creation of job opportunities, creation of professional training opportunities for medical students, enhanced research in the medical field as well as reduction of external referrals.

Additionally, the county Constructed operation theatre, Radiology and 51 bed capacity inpatient block at Nairregie Enkare Hospital, Upgraded Emurua Dikirr Health Centre to a 51

beds capacity hospital, constructed Ilkiragarien Dispensary, dispensary at Suswa, Transmara East Medical Training College, Expanded Lolgorian Sub County Hospital, Sogoo health centre, Naroosura health centre, Oldanyati Health centre, Olchorro Health centre, Ololulung'a Subcounty hospital, Nkorinkori Dispensary, Sitoka dispensary, Ang'ata Health centre and Olchorro Oirowua dispensary.

It is worth noting that these initiatives resulted in strengthening health systems which led to among others, an increase in skilled deliveries from 33.6 % in 2017 to 52.7%, OPD attendance from 935,865 to 1,079,814, fully immunized children from 58.9% to 70.0%.

Part D: Programs and their Objectives.

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

Part E: Summary of the Program Outputs and Performance Indicators for FY 2023/24 - 2025/26

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target		
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
Programme Name: CURATIVE AND REHABILITATIVE SERVICES						
Objective: To improve clinical and diagnostic services						
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens						
Directorate of Clinical Health	Increased availability of basic equipment	Number of new basic laboratories equipped		3	3	3
	Improved capacity (numbers and skill)	Number of health workers trained on basic life support (BLS)		30	30	30
		Number of functional		14	16	16

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	set) of HCWs in all health facilities in the county to provide healthcare services	ambulances				
		Number of health care workers trained on ETAT		24	24	24
	Reduced stock out of Health products and technologies (HPTs)	Number of health facilities stocked with essential commodities and medical supplies within a quarter.		166	176	186
	Specialized Health products and technologies availed	Number of hospitals with valid service contracts for specialized equipment		2	0	2
		Number of hospitals fully stocked with specialized commodities		6	6	8
		Non-EPI Vaccines availed		71.448	83.6308	97.53568
Programme Name: PREVENTIVE AND PROMOTIVE						
Objective: To provide effective and efficient preventive and promotive health interventions across the county.						
Outcome: Improved overall health and reduced health cost						
Directorate of Public Health	Increased uptake of family planning services	Proportion of WRA using modern FP methods		45	50	55
	Reduced maternal and perinatal morbidity and mortality rates.	No. of Comprehensive emergency obstetric and neonatal care facilities		7	8	9
		No of Basic obstetric emergency care facilities		16	21	26
		Proportion of women of reproductive age screened for cervical cancer		50	60	70

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		proportion of women with positive lesions treated		100	100	100
		Pregnant women attending at least 4th ANC visit		40	45	50
		Births attended by skilled health personnel (%)		63	68	73
		Proportion of perinatal deaths audited		100	100	100
		proportion of maternal death reported and audited within 7 days		100	100	100
		PNC Attendance (3days-6weeks) Coverage		30	35	40
		Advocacy, communication and social mobilisation sessions conducted on Maternal and child health in the community		30	60	90
	Increased availability and access to quality adolescent friendly sexual and reproductive health services including information	Proportion reduction of adolescent pregnancies		23	20	18
		Proportion of health facilities providing integrated AYFS		60	100	100
		Number of health management teams updated (CHMT and SCHMT) on ASRH		9	9	9
		Proportion of 10-14yr old girls given HPV 2		30	35	40
	Increase level of awareness on cervical cancer prevention at the community level					

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	Reduced risk of pregnancy associated morbidity and mortality among the adolescents and youth.	Number of maternal deaths reported and audited amongst adolescent(10-19yrs)		0	0	0
	Reduced childhood immunizable illnesses	% Of fully Immunized under one year children		80	85	87
	Reduced micronutrients deficiency	Number of HCWs sensitized on relevant micronutrient guidelines and policies		50	50	50
		Proportion of children aged 6-59months receiving vitamin A		75	80	85
		Proportion of pregnant & lactating mothers receiving IFAS		65	70	75
		Number of schools linked for VAS and deworming		50	50	50
		Number of IEC materials developed and disseminated in local language		1000	1000	1000
		Number of stakeholders meetings held on NCDs		4	4	4
		Number of HCWs trained on treatment & management of NCDs		122	122	122
	Improved nutrition status of WRA and	Number of trained HCWs on maternal Infant & young child nutrition (MIYCN)		30	30	30

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	children aged 0-59months	Number of CMEs conducted at facility level on BFCHI/BFCI (baby friendly HOSPITAL/community initiative)		100	100	100
		Number of supervision/mentorship visits to health facilities on MIYCN		70	80	90
		Number of integrated outreaches in hard to reach areas		100	100	100
Reduced prevalence of stunting among children less than 5years		Number of health facilities conducting growth monitoring		125	125	125
		Number of integrated inreaches conducted		35	35	35
Early diagnosis, treatment & management of SAM & MAM cases in children aged 6-59 months		Number of HCWs trained on IMAM		60	60	60
		Proportion of SAM & MAM cases supported with nutritional supplements		50.5	60.5	70.5
Improved Nutrition status of people living with HIV and TB.		Proportion of people living with HIV/TB with BMI less than 17 supported with nutrition supplements		60	70	80
		Number of HIV and TB patients screened and supported with nutrition supplements.		120	150	180
Enhanced commitmen		Proportion of health budget allocated to		1	2	3

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	t and continued prioritization of nutrition in the county agenda	nutrition				
		Number of county Nutrition Action Plan		0	0	0
	Strengthen social mobilization mechanism	Number of important commemorable events like malezi bora, world diabetic day, world breastfeeding day and world kidney day, prematurity day		5	5	5
	Enhance adherence to policies, regulations protecting, promoting and supporting breastfeeding at work place and general population	Number of functional lactating rooms established in health facilities		20	25	30
		Number of HCW trained on monitoring and enforcement of the breastmilk substitute (breastfeeding ACT 2012)		30	30	30
	Increased consumer awareness on fortified foods	Number of mother-to-mother women groups sensitized on fortified food consumption		16	16	16
	Strengthen supply chain management for IMAM commodities activities	Number of HCWs trained on supply chain management of IMAM		60	60	60
		Number of SAM/MAM clients supported with Nutrition supplies for IMAM (RUTF/RUSF/F100/F75/CSB)		729	648	567

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target			
				FY 2024/25	FY 2025/26	FY 2026/27	
	Increased knowledge of HIV status in the population	Number of clients tested for HIV		75000	80000	85000	
		Number of health facilities conducting quarterly HIV integrated outreach services		10	10	15	
		Proportion of contacts of newly diagnosed HIV clients reached through ICT (index client testing)		100	100	100	
		Proportion of newly diagnosed HIV positive clients linked to care		100	100	100	
		Proportion of clients eligible for Prep who are initiated on Prep		100	100	100	
		Proportion of HIV infected people receiving ARVs (treatment coverage)		80	90	95	
		Increased Viral load suppression rate	ART Retention rate		90	95	95
			Number of new Community ART distribution groups established		5	5	5
			Number of HCWs trained on updated ART guidelines		50	50	0
			Number of quarterly mentorship visits to health facilities		160	160	160
			Proportion of clients done VL timely monitoring (due)		80	90	95
			Proportion of clients on ARVs who are virally suppressed		95	95	95
			Number of ART health facilities installed with functional Kenya EMR		10	10	10

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	Improved coordination of HIV services	Number of quarterly HIV stakeholder meeting held		4	4	4
	Reduced mother to child transmission of HIV	Proportion of Health facilities offering PMTCT services (including ART initiation)		90	95	100
		Proportion of pregnant women receiving a HIV test in the first trimester		100	100	100
		Proportion of HIV positive pregnant women receiving HAART		100	100	100
		Proportion of HIV exposed infants receiving prophylaxis		100	100	100
		Proportion of HEIs done first PCR at 6weeks		100	100	100
		Proportion of infants with positive PCR initiated HAART		100	100	100
		Number of HCWs trained/updated for PMTCT & EID		60	30	30
		Improved TB case finding	No of HCWs sensitized on TB diagnosis		50	50
	No of facilities reporting on ACF activities (cumulatively)			80	100	120
	No of CHPs trained on TB management			100	100	100
	No of HCWs trained on integrated TB management			30	30	30
	No of new diagnostic sites doing TB testing			3	3	3
	No of sites doing Sample networking			57	62	67
	Proportion of contacts of Index TB clients screened			100	100	100

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		for TB (household visits)				
		No of under 5yrs whose contacts were screened for TB		100	100	100
	Improved DRTB surveillance	Proportion of eligible client sample done Gene XPert & Culture		100	100	100
	Improved TB outcome	Proportion of bacteriologically confirmed TB cases cured		90	90	90
		Percent of client completed TB treatment		90	90	90
		Proportion of TB clients who are LTFU		3	3	2
	Improved TB/HIV integration	Proportion of TB client offered HIV Testing		100	100	100
		% Of TB/HIV co-infected clients put on ARVs		100	100	100
	Improved TPT Uptake	% Of clients eligible for TPT initiated on TPT		25	30	35
	Improve DRTB OUTCOME	Proportion of DRTB cases cured		90	90	90
		Proportion of DRTB cases completing treatment		90	90	90
		Proportion of DRTB Cases receiving support		100	100	100
	Increased epidemic preparedness and timely response	No. of AFP cases detected		20	20	20
		No. of 60-day AFP follow ups done.		20	20	20
		No of AFP cases validated		20	20	20
		No of AFP samples collected and delivered to the reference Lab		20	20	20
		No of Measles samples collected and delivered to the reference		28	28	28

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
		No. of outbreaks investigated		16	16	16
		Percentage of reports sent from the health facilities against the expected		80	80	80
		No multisectoral meetings held		16	16	16
		No of Quarterly County One health committee review meetings held		4	4	4
		No. of HCWs trained on IDSR		145	0	0
	Improved personnel capacity to identify and report on priority diseases	No. of CHP's Sensitized on IDSR		650	0	0
	Strengthen community-based surveillance	No of IPC focal persons trained		110	0	0
	Reduced HAIs	No of IPC focal persons trained		110	0	0
		No of facility committee members sensitized on IPC(1 per facility)		55	55	55
		No of HCWs trained on IPC		110	0	0
		No of IPC Audits done		2	2	2
		No of clinicians trained on antimicrobial stewardship		30	30	30
		No of facilities transporting health care waste for safe management.		40	40	40
	Reduced Diarrheal	No of villages Delivered ODF		380	380	380

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	disease incidence	No of CLTS PIT Meetings done		32	32	32
	Improved sanitation standards	No of sanitation and hygiene days commemorated		4	4	4
		No of Sanitation and hygiene Plans and policies developed		2	1	1
		Percentage of HH with basic sanitation		60	75	80
		Percentage of Schools with basic sanitation		60	75	80
		Percentage of health facilities with basic sanitation		50	60	70
		Improved WASH stake holder coordination	No of sanitation and hygiene TWG meetings held		1	1
	No of Quarterly County WASH/ NTD Meetings Conducted			4	4	4
	No of county WASH annual review meetings held			1	1	1
	Improved food safety surveillance	No of officers trained on Food Safety		31	31	0
		Procured No of food safety analysis equipment		2	0	0
		No of food samples analyzed		384	480	480
	Improved Water safety	No of Water samples analyzed		280	280	280
	Improved compliance to public health minimum Standards	No of public health Officers sensitized on law enforcement		48	0	0
		No of public health statutory notices served		40	40	40
		No of building plans approved		100	100	100

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	Reduced rodent and vector related diseases	No of vector control sessions done		50	50	50
	Increased Public health and sanitation financing	Percentage of Food and nonfood premises inspected		100	100	100
	Improved public health service delivery	No of County public health review meetings done		1	1	1
		No of Sub County public health review meetings done		1	1	1
		No of community Health dialogues done		548	548	548
		No of biannual Community Health supportive supervision held		2	2	2
		No. of Community unit kits procured		381	381	381
		Number of Community Score Card Forums Held		548	548	548
		No of (HH)-Indigents enrolled into NHIF		3800	3800	3800
		No of yearly County CHS review meetings		1	1	1
		No of Sub County Quarterly CHS review meetings		4	4	4
	Improved FP services	No of CBDs trained		50	50	50
	Improved grievances reporting mechanisms	No. of CHPs trained on GRM		50	50	50

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
Primary Health Care Services	Improved Primary Healthcare service delivery	No of County Stakeholder Forums held For PHC including Innovation and Learning.		4	4	4
		No of Primary Care Networks Established		3	0	0
		No of Multidisciplinary Teams (MTDs) established and facilitated		6	6	6
		No of CHMTs and SCHMTs trained on PHC Guidelines		60	0	0
		No of Primary Health Care Facility HCWs trained on PHC Guidelines including PHC M&E framework.		109	109	0
		No of County and Subcounty Support Supervision conducted for PHC Activities		8	8	8
		No of Sub County Bi annual routine monitoring and performance review meetings conducted for PHC Activities		16	16	16
		No of County Bi annual routine monitoring and performance review meetings conducted for PHC Activities		2	2	2
		Enroll Community Members on NHIF		5,000	5,000	5,000
		No of Community Engagement/Participation meetings/ dialogues conducted on Primary Health Care		120	120	120
		Conduct Facility Population Empanelment		218	0	0
Trachoma	Health Care	No of Healthcare workers		30	0	0

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
control	Workers /CHPs/TT trained	trained on PEC				
		No of CHPs/TT finders Trained on PEC		100	70	0
		No of T.T outreaches conducted		50	50	50
	Reduced prevalence of T.T cases to less 5%	No. of MDAs conducted		1	1	1
		No of world sight days commemorated		1	1	1
Deworming	Improved health and wellbeing of children	Proportion of School going Children dewormed		100	100	100
		No. of sub counties conducting school based deworming		6	6	6
Malaria Control	Reduced malaria burden	Number of LLITNs distributed through health facilities (ANC)		48,100	48,100	48,100
		Number of LLITNs distributed to < 1(CWC)		48,100	48,100	48,100
		No. of house units covered with indoor residual spray.		8,000	8,000	8,000
		No. of health personnel trained on malaria case management.		120	0	0
		No. of epidemic preparedness and response (EPR) plan developed		1	1	1
		No of weekly malaria thresholds submitted		2080	2080	2080
		No of Malaria data quality Audits conducted		4	4	4
		No of Malaria Advocacy meetings conducted		10	10	10
Directorate of Public Health	Improved commitment and support of political and	Number of health advocacy sessions with the political, administrative and religious leaders held		18	18	18

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	religious leaders	through HPAC meetings				
	Increased community awareness on the availability of integrated HIV Services	Number of community sensitizations on integrated HIV Services conducted		360	360	360
	Improved community health knowledge	Number of IEC Materials Design and developed for HIV, TB, Malaria ,nutrition , maternal and child health		30	30	30
		Number of IEC Materials printed for HIV, TB, Malaria ,nutrition , maternal and child health		1000	1000	1000
		Number of IEC Materials distributed for HIV, TB, Malaria ,nutrition , maternal and child health		1000	1000	1000
	Increased community health awareness	number of health facilities conducting microteaching		220	220	240
	Improved change of behavior in the community	Number of health radio talk shows held		12	12	12
	Increased use of LLINS among the community	Number of households sensitized on the use of LLINS		10000	15000	20000

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	Improved behavior change in the community	Number of community sensitization conducted through dialogue days		280	300	320
	Increased community health awareness	Number of social mobilization campaigns to mark world health days targeting key markets centers		8	8	8
	reduced risk behaviors among the teenage population	Number of schools sensitized on the risk associated with teenage pregnancies.		400	500	600
	increased health knowledge among school children	Number of schools reached on hand washing and hygiene messages		400	500	600
	Increased community health awareness	Number of community engagement and sensitization through Barazas		1500	2000	2500
	Increased health promotion advocacy meetings	number of health promotion advocacy committee meetings conducted		36	36	36
	Improved male participation in maternal health	proportion of male involvement on skilled birth attendance and ANC visits through sensitization forums at cattle trading centres, water points		7	8	10
	improved immunization awareness	Number of drama skits/Songs on immunization designed and developed.		8	10	12

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	level					
	Improved knowledge and skills of health workers	Number of continuous medical education (CME) sessions conducted		832	832	832
	Increased awareness and support for skilled birth attendance among women groups	proportion of women groups sensitization forums on skilled birth attendance conducted		20	30	40
	strengthened ACSM activities	Number of quarterly support supervision visits on ACSM conducted		36	36	36
Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Objective: TO IMPROVE SERVICE DELIVERY BY PROVIDING SUPPORTIVE FUNCTIONS TO IMPLEMENTING UNITS UNDER HEALTH AND SANITATION DEPARTMENT						
Outcome: Improved efficiency in provision of high quality and reliable healthcare.						
Directorate of Clinical and Public Health	Other Operational Plans, action plans, sectoral plans and budgets	Annual Work Plan (AWP) developed, PBB, APR, Sector report		1		1
		Number of operation research conducted		1	1	1
	An Effective and Efficient People Cantered Service	Number of Supportive Supervisions Carried out by CHMT & SCHMT		36	36	36
		Number of Health facilities assessed on quality improvement and standards (KQMH)		436	436	436

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	Delivery					
	Health Workers Recruited and Adequately deployed	Number of Health Workers recruited and adequately deployed		50	50	100
		Number of utility vehicles procured		3	3	3
		Number of emergency and evacuation vehicles leased		15	15	15
	Health facilities provided with General Office Supplies procured	Number of Health Facilities supplied with GOS		125	125	125
	Utility Vehicles maintained and serviced	Number of Utility vehicles serviced and maintained		12	12	12
	Airtime and Data Bundles Procured	Number of officers provided with Airtime and data bundles		14	14	14
	Eight (8) level 4s, Level 5 Hospitals patients provided with food and rations	Number of health facilities provided with Food and Rations		9	9	9

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	Finance and Procurement Accountable documents procured	Number of Finance and Procurement accountable documents procured		125	125	125
	Refined Fuels and Lubricants procured	Number of Refined Fuels and Lubricants (liters) procured		13	13	13
Health Information System		Number of quarterly Data quality audits carried by C/SCHMTs		36	36	36
		No of Quarterly performance review meeting held		36	36	36
	Patient medical record forms printed	Number of patient files printed		27661	28461	29961
	Annual work plans reviewed	Number of Annual performance review reports (APR)		1	1	1

Vote 4619000000 Ministry of Health & Sanitation

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0401014610 SP1 Health Promotion and Nutrition	481,094,035	755,077,440	758,709,640
0402014610 SP1 Referral Services	488,124,894	374,085,501	376,775,687
0403014610 SP1 Policy Devt, Planning and Research	2,353,149,416	2,663,650,132	2,716,731,832
Total Expenditure for Vote 4619000000 Ministry of Health & Sanitation	3,322,368,345	3,792,813,073	3,852,217,159

4619000000 Ministry of Health & Sanitation

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,841,274,310	3,037,735,633	3,093,507,519
2100000 Compensation to Employees	1,786,207,281	1,690,311,485	1,736,681,200
2200000 Use of Goods and Services	901,245,541	993,597,321	1,000,742,648
2600000 Current Transfers to Govt. Agencies	49,782,500	50,101,549	50,174,193
3100000 Non Financial Assets	104,038,988	303,725,278	305,909,478
Capital Expenditure	481,094,035	755,077,440	758,709,640
3100000 Non Financial Assets	481,094,035	755,077,440	758,709,640
Total Expenditure	3,322,368,345	3,792,813,073	3,852,217,159

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0401014610 SP1 Health Promotion and Nutrition

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	481,094,035	755,077,440	758,709,640
3100000 Non Financial Assets	481,094,035	755,077,440	758,709,640
Total Expenditure	481,094,035	755,077,440	758,709,640

0401004610 P1 Preventive & Promotive Health Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	481,094,035	755,077,440	758,709,640
3100000 Non Financial Assets	481,094,035	755,077,440	758,709,640
Total Expenditure	481,094,035	755,077,440	758,709,640

0402014610 SP1 Referral Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	488,124,894	374,085,501	376,775,687
2100000 Compensation to Employees	321,018,756	198,211,333	199,636,745
2200000 Use of Goods and Services	161,281,068	169,989,945	171,212,404
3100000 Non Financial Assets	5,825,070	5,884,223	5,926,538
Total Expenditure	488,124,894	374,085,501	376,775,687

0402004610 P2 Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	488,124,894	374,085,501	376,775,687
2100000 Compensation to Employees	321,018,756	198,211,333	199,636,745
2200000 Use of Goods and Services	161,281,068	169,989,945	171,212,404
3100000 Non Financial Assets	5,825,070	5,884,223	5,926,538
Total Expenditure	488,124,894	374,085,501	376,775,687

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0403014610 SP1 Policy Devt, Planning and Research

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,353,149,416	2,663,650,132	2,716,731,832
2100000 Compensation to Employees	1,465,188,525	1,492,100,152	1,537,044,455
2200000 Use of Goods and Services	739,964,473	823,607,376	829,530,244
2600000 Current Transfers to Govt. Agencies	49,782,500	50,101,549	50,174,193
3100000 Non Financial Assets	98,213,918	297,841,055	299,982,940
Total Expenditure	2,353,149,416	2,663,650,132	2,716,731,832

0403004610 P3 General Administration, Planning & Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,353,149,416	2,663,650,132	2,716,731,832
2100000 Compensation to Employees	1,465,188,525	1,492,100,152	1,537,044,455
2200000 Use of Goods and Services	739,964,473	823,607,376	829,530,244
2600000 Current Transfers to Govt. Agencies	49,782,500	50,101,549	50,174,193
3100000 Non Financial Assets	98,213,918	297,841,055	299,982,940
Total Expenditure	2,353,149,416	2,663,650,132	2,716,731,832

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,841,274,310	3,037,735,633	3,093,507,519
2100000 Compensation to Employees	1,786,207,281	1,690,311,485	1,736,681,200
2200000 Use of Goods and Services	901,245,541	993,597,321	1,000,742,648
2600000 Current Transfers to Govt. Agencies	49,782,500	50,101,549	50,174,193
3100000 Non Financial Assets	104,038,988	303,725,278	305,909,478
Capital Expenditure	481,094,035	755,077,440	758,709,640
3100000 Non Financial Assets	481,094,035	755,077,440	758,709,640

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	3,322,368,345	3,792,813,073	3,852,217,159

462000000 LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

A: Vision

“Secure and Sustainable Human Settlements”

B: Mission

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

C: Context for Budget Intervention

The main goal of the department is aimed towards ensuring development-controlled in the County, the Sector developed the Narok County Physical and Land use Development plan (CPLUD) and successfully planned, surveyed and beaconed Kilgoris, Talek, Lolgorian & Kirindon market/trading centers. In addition, to address land tenure conflicts and disputes, a total of 6,000 new generation allotment letters were procured and issuance initiated in Lolgorian sub-county in Transmara South, and a conflict resolution committee formed in Narok town.

The Municipality, which is a sub-sector in the department is now semi-autonomous. Among the main accomplishments of the department in the period under review have been completion on the construction of the bus terminus aimed towards easing congestion in the town.

Housing, also a sub sector in the department performed various functions among them: leasing of offices for various County Government Departments, Valuation of County Government Houses for rent collection purposes, updating of inventory of all occupants of County houses and refurbishment of houses to habitable state. The County set aside 55 acres of land for affordable housing program.

On the other hand, the department was faced with several challenges among them delay in remittance of money from exchequer, centralization of finance at the county level as well as mobility issues.

In the coming financial year 2023/24, the sector seeks to improve and enhance service delivery. The department seeks to attain, sustainable land management and development of affordable housing and urban infrastructure. In addition, the department will Continue to Capacity building of staff on LIMS, issuance of Lease titles to all public utilities and plot owners in Narok Town & other urban areas within Narok County. Lastly, the physical planning department is intending to identify and designate urban centers for upgrade pursuant to provisions of the Urban Areas and Cities (amendment) Act, 2019, as provided in the CIDP III. The allocation to the department in meeting the aforementioned goals in the FY 2023/24 is Ksh. 522.86 million.

PART D. Programme Objectives

Programme	Objective
Municipalities, Town Management & Urban development	To effectively manage and administer urban areas
Land and Survey	To enhance registration, titling of land and resolving land issues.
Housing	To promote and provide decent and affordable housing

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
PROGRAMME: Municipalities, Town Management & Urban development						
Objective: To effectively manage and administer urban areas						
Outcome: Well, planned and serviced urban areas						
Urban Planning	Non-Motorized transport	KMs of NMT constructed		3km	6	6
	Recreational Parks constructed & improved	Number of Recreational Parks constructed & improved		1	5	5
	Enhanced	Km of road		5	2	2

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	greenery/tree planting	reserves with trees				
	Solar street lights/flood lights installed	No. of km of roads with Solar Street lights		6	2	2
	Storm water drains constructed	Kms of storm water drains constructed		1	8	8
	Formulated street address policy/law	Policy & law on street naming formulated & approved		1	-	-
	Land purchased for cemetery	No. of cemeteries developed		1	4	3
	Land purchased for construction of land fill	No. of landfills developed		1	120	10
	Dustbins	No. Of dustbins installed		40	0.3	0.2
	Installed fire hydrants	No. of Installed fire hydrants		2	2	2
PROGRAMME: LAND AND SURVEY						
OBJECTIVE: To enhance registration, titling of land and resolving land issues.						
OUTCOME: Increased land registration, titling and resolving land issues						
Directorate of Lands	Land Information Management System established	Operational Land Management system		1	5	5
	Topographical maps prepared	Number of maps prepared		5 maps	25	25
	Property boundaries established	Number of surveyed and beacons markets and plots		6 markets	50	50
	Public utilities boundary establishment	No. of Health facilities, cattle dips, water points, and other county utilities		100	5	5

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	Verification and validated planned centers	Number of Centers and plots verified and validated		6 centres	5	5
	Valuation rolls Developed	Number of developed valuation rolls		1 roll	20	20
	Disputes resolved	No. of disputes resolved		100	2	2
	Transfers undertaken	No. of transfers undertaken		1000	1	1
	Capacity building trainings held	No. of technical staff trained		10	2	2
Programme: Housing						
Objective: To promote and provide decent and affordable housing						
Outcome: Increased access to social housing and improved County offices and rentals						
Directorate of Housing	Units renovated	No. of offices and houses refurbished		6	14	14
	Interlocking machines purchased	No. of Interlocking machines purchased		2	5	5
	Units constructed	Percentage (%) of construction done		50%	35	-
	staff houses audited, registered and categorized	No. of staff houses audited, registered and categorized		200	1	1
Programme Name: Physical Planning						
OBJECTIVE: To enhance sustainable land use planning and proper management of our urban centres						
OUTCOME: Optimal utilization of land and other resources						
Directorate of Physical Planning	Local Physical and land use development plans prepared & approved	Number of Land use plans prepared and approved		10 Urban centers	50	50
	Well-planned urban centres	No. of enforcement notices issued		120	2	2

Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2023/2024	Target		
				FY 2024/25	FY 2025/26	FY 2026/27
	Issuance of Allotment letters and lease titles to plots & public utilities	No. of plots & public utilities planned & surveyed		6	5	5
	County Specific policies, laws & regulations formulated	No. of laws & policies formulated		1	5	5

Vote 462000000 Ministry of Lands Housing Physical Planning & Urban Development

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0105014610 SP1 Development Planning and Land reforms	44,403,099	44,752,992	45,074,829
0106014610 SP1 Housing Development	196,692,757	171,212,869	172,300,299
0107014610 SP1 Metropolitan Planning & Infrastructure Development	293,680,395	349,296,502	351,285,349
Total Expenditure for Vote 462000000 Ministry of Lands Housing Physical Planning & Urban Development	534,776,251	565,262,363	568,660,477

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	227,776,251	211,386,194	212,895,564
2100000 Compensation to Employees	67,596,340	68,282,773	68,773,818
2200000 Use of Goods and Services	155,684,659	138,360,492	139,344,706
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	1,132,501	1,144,000	1,152,228
3100000 Non Financial Assets	3,362,751	3,598,929	3,624,812
Capital Expenditure	307,000,000	353,876,169	355,764,913
3100000 Non Financial Assets	307,000,000	353,876,169	355,764,913
Total Expenditure	534,776,251	565,262,363	568,660,477

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0105014610 SP1 Development Planning and Land reforms

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	44,403,099	44,752,992	45,074,829
2100000 Compensation to Employees	32,896,681	33,230,743	33,469,717
2200000 Use of Goods and Services	11,392,479	11,407,153	11,489,188
3100000 Non Financial Assets	113,939	115,096	115,924
Total Expenditure	44,403,099	44,752,992	45,074,829

0105004610 P5 Land Policy and Planning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	44,403,099	44,752,992	45,074,829
2100000 Compensation to Employees	32,896,681	33,230,743	33,469,717
2200000 Use of Goods and Services	11,392,479	11,407,153	11,489,188
3100000 Non Financial Assets	113,939	115,096	115,924
Total Expenditure	44,403,099	44,752,992	45,074,829

0106014610 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	69,692,757	35,045,058	35,297,082
2100000 Compensation to Employees	9,987,508	10,088,930	10,161,483
2200000 Use of Goods and Services	57,648,066	22,676,026	22,839,097
3100000 Non Financial Assets	2,057,183	2,280,102	2,296,502
Capital Expenditure	127,000,000	136,167,811	137,003,217
3100000 Non Financial Assets	127,000,000	136,167,811	137,003,217
Total Expenditure	196,692,757	171,212,869	172,300,299

0106004610 P6 Housing Development and Human Settlement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0106004610 P6 Housing Development and Human Settlement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	69,692,757	35,045,058	35,297,082
2100000 Compensation to Employees	9,987,508	10,088,930	10,161,483
2200000 Use of Goods and Services	57,648,066	22,676,026	22,839,097
3100000 Non Financial Assets	2,057,183	2,280,102	2,296,502
Capital Expenditure	127,000,000	136,167,811	137,003,217
3100000 Non Financial Assets	127,000,000	136,167,811	137,003,217
Total Expenditure	196,692,757	171,212,869	172,300,299

0107014610 SP1 Metropolitan Planning & Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	113,680,395	131,588,144	132,523,653
2100000 Compensation to Employees	24,712,151	24,963,100	25,142,618
2200000 Use of Goods and Services	86,644,114	104,277,313	105,016,421
2700000 Social Benefits	1,132,501	1,144,000	1,152,228
3100000 Non Financial Assets	1,191,629	1,203,731	1,212,386
Capital Expenditure	180,000,000	217,708,358	218,761,696
3100000 Non Financial Assets	180,000,000	217,708,358	218,761,696
Total Expenditure	293,680,395	349,296,502	351,285,349

0107004610 P7 Urban Mobility and Transport

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	113,680,395	131,588,144	132,523,653
2100000 Compensation to Employees	24,712,151	24,963,100	25,142,618
2200000 Use of Goods and Services	86,644,114	104,277,313	105,016,421
2700000 Social Benefits	1,132,501	1,144,000	1,152,228
3100000 Non Financial Assets	1,191,629	1,203,731	1,212,386
Capital Expenditure	180,000,000	217,708,358	218,761,696

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0107004610 P7 Urban Mobility and Transport

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	180,000,000	217,708,358	218,761,696
Total Expenditure	293,680,395	349,296,502	351,285,349

4621000000 MINISTRY OF ICT & E-GOVERNMENT

A. Vision

Digitally transformed and empowered County Citizenry

B. Mission

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

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

The ICT & E-government Sector is charged with the responsibility of providing high quality and cost-effective ICT-enabled services to all county departments and agencies, spearheading innovations, providing ICT related issues through Consultations to other Government departments and promoting effective public relations and communication.

Among the major achievements of the department during the period under review were: Training of 21 County staff members on basic computer skills, purchasing of 20 desktops and 40 tablets to aid in revenue system implementation, creation of self-employment through training of over 400 youths under Ajira program to enable them work online(out of which there were 10 success stories with stable income reported). Besides, the department was able to develop an interactive county website to ease access to government information including tenders, Application for Employment forms, budgets and other services. One other notable achievement during the period was the development of an ICT Hub at Entontol , Melili Ward. This greatly eased access to ICT services at remote rural areas to otherwise unserved communities

During the period under review, the department encountered various challenges that included the following: limited access to ICT infrastructure, inadequate ICT equipment and lack of connectivity that affected implementation of the programmes and service delivery. Further, this constrained the Youths especially in rural areas from exploiting relevant government initiatives such as programs, career opportunities, businesses and educational opportunities available.

In the medium-term period **2024/25-2026/27** the department will endeavor to focus in four areas, Digital ICT Infrastructure; Digital Services and Data Management; Digital Skills and Digital Innovation, Entrepreneurship and Digital Business. The allocation to the department in meeting the aforementioned goals in the FY 2024/25 is **Ksh. 229.34 million**.

D. Programmes and their Objectives

The following are the programmes and their respective strategic objectives:

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

Summary of the Programmes, Sub-programmes, Expected outputs, Performance indicators and Targets for FY 2023/24 - 2025/26

Delivery Unit	Key Output	Key Performance Indicator	Target FY 2024/2025	Target FY 2025/2026	Target FY 2026/2027
Programme: Leveraging ICT for service delivery and development.					
Objective: To enhance service delivery through ICT					
Outcome: Enhanced Service Delivery through ICT					

Delivery Unit	Key Output	Key Performance Indicator	Target	Target	Target
			FY 2024/2025	FY 2025/2026	FY 2026/2027
Directorate of ICT	LANs Connected	No. of LANs Commissioned	3	8	5
	Connected WANs	No. of WANs Commissioned	1	3	3
	Functional Unified Communication System	No. of offices connected with IP telephone	1	3	4
	End user devices acquired	No. of end user devices acquired	44	100	100
	ICT hubs/innovation centers developed, and /equipped	No. of ICT hubs/innovation centers developed and /equipped	1	3	3
	Functional Integrated System	No. of services automated/ Digitized	1	5	4
	Website/ portals developed	No. of Website/ portals developed	1	4	4
	Skilled Human Capital	No. of trained staff	15	40	45
		No of Trained Citizens	264	650	700
	Functional surveillance and Digital Identity Management Systems in critical areas.	No. of Functional surveillance and Digital Identity Management Systems in critical areas.	1	3	2
	Established Security Operation Centre (SOC)	No. of established Security Operational Centres	1		
	A functional platform for managing innovative ideas	No. of functional platforms for managing innovation ideas	1	1	1
		No. of Approved ICT Policies,	1	1	1

Delivery Unit	Key Output	Key Performance Indicator	Target FY 2024/2025	Target FY 2025/2026	Target FY 2026/2027
	Approved Policies, Standards and frameworks	Standards and frameworks			
		No. of Approved Communications Policies, Standards and frameworks	1	1	1
		No. of approved plans and frameworks on data protection and cyber management	1	1	1
		No. of Approved frameworks for partnership and innovations	1	3	0
	Informed Citizens	No of Citizens informed/visits to social sites.	30,800	80,000	90,000

462400000 TRADE, COOPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

Part A: Vision

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

Part B: Mission

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

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

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

Key achievements in the tourism sector over the medium term include 157,000 tourist arrivals, approval of the Maasai Mara management plan and ecosystem management plan, training of 300 rangers, registration of 25,000 women into 20 cooperatives by the Ushanga initiative and issuing the Cooperatives with certificates. Renovation of houses and stations for the security personnel in the Maasai Mara Game Reserve and construction of sanitation facilities within the Reserve. In the trades and cooperatives sector, there were increased number of cooperatives registered to 309 by the financial year 2022/23 thereby increasing cooperative membership in Narok to approximately 81,000 members who enjoy an improved bargaining power in market prices of their produce. More than 12,000 representatives of cooperative societies were trained on rights and obligations. In the Financial year 2022/23, five modern markets were constructed thereby creating an enabling environment to more than 8,000 traders. Boda boda sheds and several sanitation facilities in the barter markets were constructed/renovated in the FY 2022/23. The construction of the flagship project Industrial Park kicked off in the FY 2023/24 and construction is expected to continue in the financial year 2024/25. Several other markets to be constructed in collaboration with the National Government were launched in the FY 2023/24. Albeit this, access to market opportunities remains to be a challenge to most traders due to unfair business practices, weak market linkages, low value addition and inadequate access to capital by the traders. In the year 2017, the percentage of SBP licensing automation was 0% and has since changed to approximately 90% automation by the year 2022. Businesses in Narok will soon benefit from ease of licensing and permit application process through the automation.

In the ensuing period the directorate will further strive to capacity-build cooperative officials, traders, and staff members and benchmark successful business entities in the country and abroad

through shows, exhibitions and exposure educational tours, visits and exchange programs. The objective will be to strengthen the weak co-operatives in management and governance structures. On development, the department will seek to establish an industrial park to promote various value chains and also to Introduce the production and planting of fruit and agroforestry trees; Provide incentives to industries keen on investing in value addition – meat, milk processing, potato plant, poultry and maize milling. To further spur economic activity in the county, the strategies will be to focus on Tourism Promotion and Marketing; Niche Tourism product development & diversification; Tourism Infrastructure development; Wildlife Management and Operations and; Human wildlife conflict. The will entails the improvement of infrastructure (open up new tourist viewing circuits), upgrade security systems, marketing, enhancement of staff capacity and protection of wildlife, as well as marketing Maasai Mara as One Mara Brand to be become number one tourist destination in the world; Develop a tourism product diversification plan – to include Agro-tourism and Eco- tourism projects, amusement parks, cultural festivals; Human wildlife conflict resolution mechanism; Enhance the compensation to loss of lives, livestock and crops; Online tourism marketing strategies that integrate the promotion of Maasai culture and the Ushanga initiatives; establishment of cultural centers, museums and model Manyattas as tourist’s attraction sites.

Part D: Programs and their Objectives.

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

PROGRAMME	OBJECTIVE
promotion	

Part E: Summary of the Program Outputs and Performance Indicators for FY 2024/25 - 2026/27

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
Programme Name: Programme 1: Trade Development, Promotion and Licensing						
Objective: To Promote business through capacity building of SMEs, construction of modern markets, fair trade practice, regulate business activities through licensing and to assist in delivery of services						
Outcome: Vibrant and conducive business environment that promote growth of businesses and improved social-economic development						
Sub Programme: Market Infrastructure Development and Management.						
Directorate of Trade	Improved market infrastructure	No. of markets constructed		2	2	2
		Number of traders benefiting from improved market infrastructure		1,700	2,000	2,000
Sub Programme: Domestic trade development, fair trade practices and consumer protection						
Directorate of Trade	Reduced incidences of unfair trade practises	Proportion of businesses complying with the weights and measures act		30	50	70
	Verified weighing and measuring instruments	Number of instruments verified		2,000	2,500	3,000
Sub Programme: Traders Capacity Building and awareness creation						
Directorate of Trade	Traders/entrepreneurs trained	Number of traders/entrepreneurs trained on market opportunities		2,000	2,000	2,000
	Increased awareness by traders of business opportunities	Number of quarterly awareness campaigns		1	1	1
	MSME's Data Profile developed	Percentage of MSME's in the Data Profile		55	75	90
Sub Programme: Market access through participation in Trade fairs and exhibitions						

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
Directorate of Trade	Penetrate to new markets through trade fairs and exhibitions	Number of trade fairs and exhibitions held		1	1	1
Programme 2: Industrial Development and Investment						
Objective: To provide information on investment opportunities promote and incubate cottage industries to do value addition on diverse agricultural goods produced in Narok county						
Outcome: Improved productivity, value addition, employment and service delivery						
Sub Programme: Promotion of Industrial Development and Investment						
Directorate of Trade	Industrial established	Number of industrial parks established/constructed		1	0	0
	Increased value addition processes	No. of cottage industries promoted		2	4	4
Sub-Program: MSEs Worksite Infrastructure development and Management (Jua Kali Sheds)						
Directorate of Trade	Rehabilitate work sites Jua Kali Sheds	Number of Jua Kali sheds rehabilitated		4	4	4
Programme Name: Cooperative Promotion, Marketing and Development						
Objective: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members						
Outcome: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members						
Sub-Program: Cooperative Governance						
Directorate of Cooperatives	Well informed Cooperative Members	No. of Cooperative Members Trained on Rights and Obligations		3,708	3,708	4,000
		Number of quarterly cooperative awareness campaigns		1	1	1
	Cooperative Statutory Audits carried out	No. of cooperative societies audited		320	340	400
Sub-Program: Capitalization and investment						
Directorate of Cooperatives	Dormant cooperative societies revived	No. of dormant cooperative societies revived		30	30	30
	Revolving fund developed	Amount of funds allocated for cooperative revolving fund		50M	50M	50M
	Cooperative societies registered	No. of registered cooperative societies		420	440	500

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
Programme Name: Wildlife conservation and security						
Objective: To create an enabling environment for the conservation						
Outcome: Improved preservation of Narok's rich diversity of species, habitats and ecosystems for the well-being of its people						
Sub-Program: Wildlife Management and Operations						
Directorate of Tourism and Wildlife	Rangers Trained and equipped	No. of Rangers Trained and equipped		60	70	80
	Protected areas developed (Including Suswa and Loita ecosystems)	No. of protected areas established and developed		1	1	1
	Securities measures implemented	No. of land cruisers (Troop Carriers)		2	2	2
		No. of Radio calls and security systems		2	2	2
		No. of wildlife monitoring base and equipment (EARTH RANGERS, Kifaru, database and SMART)		2	1	1
	Operationalize the MMNR Management Plan	Number of zonation schemes implemented		2	1	1
	Optimal visitor carrying capacity	No. of measures implemented to mitigate negative visitation of the MMNR		1	1	1
		No. of activities implemented under ecological programme		1	1	1
	Development of Mara Research & Monitoring Stations	No. of research & monitoring stations on biodiversity in the Mara developed		1		1
		No. of specific visitors attraction points developed		1	1	1
Operationalize the GMME Management Plan	No. of ecosystem zonation developed		1	1	1	

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
	Sustainably manage the GMME natural resource	No. of activities implemented under the Natural Resource Conservation and Management Programme		5	5	5
	Improve community livelihoods through conservation	No. of community benefits from conservation implemented		5	5	5
Sub-Program: Human wildlife conflict						
Directorate of Tourism and Wildlife	Collaborative County and community awareness campaigns carried out on human wildlife conflict	No. of education, extension & public awareness program on human wildlife conflict		4	3	3
	Wildlife committee meetings held	No. of wildlife committee meetings		3	3	3
	Development of a new MMNR education centre to support communities	No. of education centres developed		1		1
	Support Mara Ecosystem growing network of community conservancies	No. of capacity building trainings for conservancies rangers and managers undertaken		20	20	20
Sub-Program: Development of policies and legal frameworks						
Directorate of Tourism and Wildlife	Development of new Tourism and Wildlife Policies	No. of new Tourism and Wildlife Policies to be developed (County Community Conservancy Act, and Consolation Scheme.)		1	1	1
Programme Name: Tourism development and promotion						
Objective: make Narok county preferred tourism destination						
Outcome: Increased tourism revenues						
Sub-Program: Tourism Promotion and Marketing						
Directorate of Tourism and Wildlife	International tourism arrivals	No. of International tourism arrivals		200000	210000	220000
	Domestic tourists' arrivals	No. of domestic tourists		35000	40000	50000

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
	Development of MMNR website	No. of MMNR website		1	1	1
Sub-Program: Tourism product development and diversification						
Directorate of Tourism and Wildlife	Meetings, Incentives, Conference and Exhibition Tourism	No. of Stakeholders workshop held		2	3	4
		No. of Conferences held		2	3	4
		No. of Exhibition held		2	3	4
	Tourist brands developed	No. of Tourism brands developed				
	Quality experts in wildlife conservation	No. of quality experts recruited		10	10	10
		No. of capacity building workshops held		10	10	10
Sub-Program: Ushanga Initiative						
Directorate of Ushanga Initiative	Women engaged in Ushanga initiative	No of women trained		3000	3500	4000
		No. of women registered in Narok Ushanga initiative USSD Registration.		4000	6000	8000
	Quality ushanga products produced and sold	No. of tools and equipment's and raw materials distributed		400	600	800
		No of exhibitions attended		6	6	6
		No. of Ushanga marketing campaigns		2	2	2
		Construction of ushanga production centre				
		Construction of Ushanga stalls		4	6	8
Sub-Program: Tourism infrastructure development						
Directorate of Tourism and Wildlife	Up to date database of tourism infrastructure in Maasai Mara game reserve.	No. of Stations developed		1	1	1
		No. of stations renovated		2	2	2
		No. of road signage's within the park established		10	20	25

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
		No. of ecofriendly infrastructure established		10	10	10
		Reports on Categorization of all enterprises		1	1	1

Vote 4621000000 Ministry of ICT & E Government

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0202014610 SP1 ICT Infrastructure Development	441,325,223	325,100,750	327,079,105
Total Expenditure for Vote 4621000000 Ministry of ICT & E Government	441,325,223	325,100,750	327,079,105

4621000000 Ministry of ICT & E Government

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	123,325,223	118,415,627	119,267,201
2100000 Compensation to Employees	76,330,920	77,106,051	77,660,550
2200000 Use of Goods and Services	22,449,378	22,172,268	22,331,719
3100000 Non Financial Assets	24,544,925	19,137,308	19,274,932
Capital Expenditure	318,000,000	206,685,123	207,811,904
3100000 Non Financial Assets	318,000,000	206,685,123	207,811,904
Total Expenditure	441,325,223	325,100,750	327,079,105

462100000 Ministry of ICT & E Government

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0202014610 SP1 ICT Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	123,325,223	118,415,627	119,267,201
2100000 Compensation to Employees	76,330,920	77,106,051	77,660,550
2200000 Use of Goods and Services	22,449,378	22,172,268	22,331,719
3100000 Non Financial Assets	24,544,925	19,137,308	19,274,932
Capital Expenditure	318,000,000	206,685,123	207,811,904
3100000 Non Financial Assets	318,000,000	206,685,123	207,811,904
Total Expenditure	441,325,223	325,100,750	327,079,105

0202004610 P2 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	123,325,223	118,415,627	119,267,201
2100000 Compensation to Employees	76,330,920	77,106,051	77,660,550
2200000 Use of Goods and Services	22,449,378	22,172,268	22,331,719
3100000 Non Financial Assets	24,544,925	19,137,308	19,274,932
Capital Expenditure	318,000,000	206,685,123	207,811,904
3100000 Non Financial Assets	318,000,000	206,685,123	207,811,904
Total Expenditure	441,325,223	325,100,750	327,079,105

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	123,325,223	118,415,627	119,267,201
2100000 Compensation to Employees	76,330,920	77,106,051	77,660,550
2200000 Use of Goods and Services	22,449,378	22,172,268	22,331,719
3100000 Non Financial Assets	24,544,925	19,137,308	19,274,932
Capital Expenditure	318,000,000	206,685,123	207,811,904
3100000 Non Financial Assets	318,000,000	206,685,123	207,811,904
Total Expenditure	441,325,223	325,100,750	327,079,105

**4623000000 COUNTY ADMINISTRATION AND PUBLIC SERVICE
MANAGEMENT**

Part A: Vision

“ A transformed and coordinated public service”

Part B: Mission

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

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

The Sector provides overall policy and leadership direction on human resource function in the public service. In order to achieve its strategic objectives, the sector will be guided by the Sector Mission which is To provide excellent leadership in Public Service through promotion of good governance, efficient and effective service delivery for transformation of the county. In appreciation of the fact that the Programs spelt out in this report are designed to improve the general human resource welfare.

In the 2024-25 – 2026/27 period, the department will continue implementing programmes which are aimed at transforming public service delivery and enhancing county’s image, disaster mitigation and alcohol drink and substance control. This will involve the implementation of policy guidelines on skills development among the staffs, training and capacity building of staffs on use of ICT in service delivery, mainstream occupational safety and health into the sectors among other interventions.

D. Programmes and their Objectives

Programme	Objectives
Programme 1: County Government Administration and Field Services	To enhance Service Delivery.
Programme 2: Disaster Mitigation and Management	Disaster and emergency Coordination
Programme 3: Alcoholic Drinks and Substance Control	Minimize adverse effects of alcohol and substance abuse

**Part E: Summary of the Programme Outputs and Performance Indicators for FY
2024/25 - 2026/27**

Programme Name: General Administration, Planning and Support Services.					
Objective: To enhance Service Delivery.					
Outcome: Effective and Efficient Service Delivery					
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/2026	Target 2026/2027
SP 1.1: Organizational policies and guiding manuals.					
HRD	Strategic Plans Developed	No of strategic plans Developed- PSM	-	-	-
	Research briefs Presented	Number of Policy Briefs presented- PSM	20	20	20
	Offices Constructed	No. of Sub County offices Completed			
		No. of Sub County offices Constructed			
		% of County headquarters complex with ICT layout completed	24	72	100
	Subcounty offices refurbished	No. of Subcounty offices refurbished	1	1	1
	Increased internet access	% Of units accessing Internet connection	100	100	100
	Data Digitized	% Level of Data digitized	60	80	100
	Vehicles Procured	No of Vehicles Procured	2	2	2
	Vehicles Branded	No. of vehicles branded	40	40	-
	Functional and operational structures in place	No. of functional and operational structures in place	1	-	-
	Digitized Records (registry, staff identification)	% of Records digitization (registry, staff identification)	60	65	70
	Public engagement meetings held	No of Public engagement forums conducted	10	10	10
		No. of Public engagement forums coordinated	10	10	10
Public holidays held	No. of Public holidays celebrated	3	3	3	
SP 1.2: Employee occupation safety and wellness					
HRD	Staff Sensitized on Mental Health Awareness and Management	No. of Sensitization forums held on Mental health awareness and Management	10	10	10
	HIV and AIDS Sensitization forum Done	Number of forums held	8	8	8
	Group personal insurance cover provided.	% of staff covered	100	100	100
SP 1.3: Human resource management system					
HRD	Performance management implemented	% of staff on Performance management system	100	100	100
	Quarterly Financial reports Done	No. of financial reports.	4	4	4
	TNA Done	No of TNA Report	2	2	2
	Trained staff	% of officers trained	100	100	100
	Firefighters recruited	No. of Firefighters officers Recruited	4	4	3
	Training divers	No. of divers trained	-	-	
	TOTs Trained on CMDRR	No. of TOTs trained on CMDRR	25	34	50
	Staff induction done	No of induction forums held	3	3	3
	Pre-retirement training Done	No of staffs Trained on Pre-retirement	1000	1000	1050
	County Staff Establishment done	No. of Staff Establishment Reports	1	1	1
	Adopt a Software to manage staff audits	No. of Software developed	-	-	-
	Functions and Designations aligned	No. of files Data Cleansing done	250	250	250
	Skills Inventory Database Developed	No. of Skills Inventory Database Developed	-	-	-
	Workshops attended	No of workshops attended	22	28	22
	Performance appraisal system Implemented	No. of performance appraisal Done	-	-	-
	Decentralized HR Services	% Level of HR services Decentralization	100	100	100
Reduced Pension turnaround time	No. of months taken to process	3	3	3	
Programme Name: Disaster Mitigation and Management					
Objective: Disaster and emergency Coordination					
Outcome: Disaster Risk Reduction					
Delivery	Key Outputs (KO)	Key Performance Indicators	Target	Target	Target

Unit		(KPIs)	2024/25	2025/2026	2026/2027
S.P 2.1: Disaster management infrastructure					
DDM	Fire Equipment's installed	No. of fire Equipment's Procured	3	3	1
	Emergency Centres established	No. of Emergency Centers Established	1	1	1
S.P 2.2: Policy and Legal Framework					
DDM	DM Policy Developed	No. of DM Policy Developed	-	-	
	County Multi-hazard Contingency Plan Developed and reviewed	No. of contingency Plans developed and reviewed in time	1	1	1
	Mapping reports done	No. of Mapping reports	1	1	1
Programme Name: Alcoholic Drinks and Substance Control					
Objective: Minimize adverse effects of alcohol and substance abuse					
Outcome: To Reduce Prevalence of Alcohol and Substance abuse					
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Target 2024/25	Target 2025/2026
SP 3.1: Alcohol and Drug Regulation					
DADSC	Sensitization and publicity campaigns conducted	No of awareness Campaigns conducted	30	30	30
	Compliance and enforcement exercises Conducted	% Increase in Compliance	75	90	100
	Liquor premises Inspected	No. of liquor premises Inspected	800	800	750
	Stakeholders Meeting Held	No. of Stakeholders meeting Held on compliance	12	12	12
	Public participation meetings Conducted	No of Public Participation meetings Conducted	30	30	30
	Census done on the number of liquor outlets	No of censuses Carried out	1	1	1
SP 3.2: Research / Policy on Alcohol					
DADSC	Evidenced based research Conducted	No. of research studies Conducted	-	-	-
	Liquor Strategic Plan Developed	No of Liquor Strategic Plan developed	-	-	-
	Liquor Amendment Bill Done	No of Liquor amendment bill approved	-	-	-
SP 3.3: Training and Development					
DADSC	Board and secretariat trained	No of training sessions organized	4	4	4
SP 3.4: Resource Mobilization					
DADSC	Mobilized Resources	No of partners coming on board	20	20	20
SP.3.5: Alcohol and Drug Rehabilitation					
DADSC	Rehabilitation Centers Established	No of Rehabilitation Centers Established			1

Vote 4623000000 County Administration And Public Services Management

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701014610 SP1 Administrative Services	65,739,358	18,929,653	19,065,784
0701044610 SP4 coordination and administrative services	377,711,885	393,669,361	396,500,387
0701054610 SP5 Public service and field administration services	473,199,160	305,846,531	307,740,352
0704024610 SP2 County Co-ordination Services	150,000,000	151,523,232	152,612,892
Total Expenditure for Vote 4623000000 County Administration And Public Services Management	1,066,650,403	869,968,777	875,919,415

4623000000 County Administration And Public Services Management

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	916,650,403	718,445,545	723,306,523
2100000 Compensation to Employees	282,018,833	284,882,699	286,931,397
2200000 Use of Goods and Services	505,235,683	303,233,768	305,378,478
2600000 Current Transfers to Govt. Agencies	51,500,000	51,642,168	51,743,870
2700000 Social Benefits	70,000,000	70,710,842	71,219,350
3100000 Non Financial Assets	7,895,887	7,976,068	8,033,428
Capital Expenditure	150,000,000	151,523,232	152,612,892
3100000 Non Financial Assets	150,000,000	151,523,232	152,612,892
Total Expenditure	1,066,650,403	869,968,777	875,919,415

4623000000 County Administration And Public Services Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	65,739,358	18,929,653	19,065,784
2200000 Use of Goods and Services	62,707,134	15,866,638	15,980,741
3100000 Non Financial Assets	3,032,224	3,063,015	3,085,043
Total Expenditure	65,739,358	18,929,653	19,065,784

0701044610 SP4 coordination and administrative services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	377,711,885	393,669,361	396,500,387
2100000 Compensation to Employees	201,238,905	203,282,461	204,744,342
2200000 Use of Goods and Services	89,827,994	102,862,045	103,601,766
2600000 Current Transfers to Govt. Agencies	14,000,000	14,142,168	14,243,870
2700000 Social Benefits	70,000,000	70,710,842	71,219,350
3100000 Non Financial Assets	2,644,986	2,671,845	2,691,059
Total Expenditure	377,711,885	393,669,361	396,500,387

0701054610 SP5 Public service and field administration services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	473,199,160	305,846,531	307,740,352
2100000 Compensation to Employees	80,779,928	81,600,238	82,187,055
2200000 Use of Goods and Services	352,700,555	184,505,085	185,795,971
2600000 Current Transfers to Govt. Agencies	37,500,000	37,500,000	37,500,000
3100000 Non Financial Assets	2,218,677	2,241,208	2,257,326
Total Expenditure	473,199,160	305,846,531	307,740,352

4623000000 County Administration And Public Services Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	916,650,403	718,445,545	723,306,523
2100000 Compensation to Employees	282,018,833	284,882,699	286,931,397
2200000 Use of Goods and Services	505,235,683	303,233,768	305,378,478
2600000 Current Transfers to Govt. Agencies	51,500,000	51,642,168	51,743,870
2700000 Social Benefits	70,000,000	70,710,842	71,219,350
3100000 Non Financial Assets	7,895,887	7,976,068	8,033,428
Total Expenditure	916,650,403	718,445,545	723,306,523

0704024610 SP2 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	150,000,000	151,523,232	152,612,892
3100000 Non Financial Assets	150,000,000	151,523,232	152,612,892
Total Expenditure	150,000,000	151,523,232	152,612,892

0704004610 P4 Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	150,000,000	151,523,232	152,612,892
3100000 Non Financial Assets	150,000,000	151,523,232	152,612,892
Total Expenditure	150,000,000	151,523,232	152,612,892

462400000 TRADE, COOPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

Part A: Vision

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

Part B: Mission

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

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

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

Key achievements in the tourism sector over the medium term include 157,000 tourist arrivals, approval of the Maasai Mara management plan and ecosystem management plan, training of 300 rangers, registration of 25,000 women into 20 cooperatives by the Ushanga initiative and issuing the Cooperatives with certificates. Renovation of houses and stations for the security personnel in the Maasai Mara Game Reserve and construction of sanitation facilities within the Reserve. In the trades and cooperatives sector, there were increased number of cooperatives registered to 309 by the financial year 2022/23 thereby increasing cooperative membership in Narok to approximately 81,000 members who enjoy an improved bargaining power in market prices of their produce. More than 12,000 representatives of cooperative societies were trained on rights and obligations. In the Financial year 2022/23, five modern markets were constructed thereby creating an enabling environment to more than 8,000 traders. Boda boda sheds and several sanitation facilities in the barter markets were constructed/renovated in the FY 2022/23. The construction of the flagship project Industrial Park kicked off in the FY 2023/24 and construction is expected to continue in the financial year 2024/25. Several other markets to be constructed in collaboration with the National Government were launched in the FY 2023/24. Albeit this, access to market opportunities remains to be a challenge to most traders due to unfair business practices, weak market linkages, low value addition and inadequate access to capital by the traders. In the year 2017, the percentage of SBP licensing automation was 0% and has since changed to approximately 90% automation by the year 2022. Businesses in Narok will soon benefit from ease of licensing and permit application process through the automation.

In the ensuing period the directorate will further strive to capacity-build cooperative officials, traders, and staff members and benchmark successful business entities in the country and abroad

through shows, exhibitions and exposure educational tours, visits and exchange programs. The objective will be to strengthen the weak co-operatives in management and governance structures. On development, the department will seek to establish an industrial park to promote various value chains and also to Introduce the production and planting of fruit and agroforestry trees; Provide incentives to industries keen on investing in value addition – meat, milk processing, potato plant, poultry and maize milling. To further spur economic activity in the county, the strategies will be to focus on Tourism Promotion and Marketing; Niche Tourism product development & diversification; Tourism Infrastructure development; Wildlife Management and Operations and; Human wildlife conflict. The will entails the improvement of infrastructure (open up new tourist viewing circuits), upgrade security systems, marketing, enhancement of staff capacity and protection of wildlife, as well as marketing Maasai Mara as One Mara Brand to be become number one tourist destination in the world; Develop a tourism product diversification plan – to include Agro-tourism and Eco- tourism projects, amusement parks, cultural festivals; Human wildlife conflict resolution mechanism; Enhance the compensation to loss of lives, livestock and crops; Online tourism marketing strategies that integrate the promotion of Maasai culture and the Ushanga initiatives; establishment of cultural centers, museums and model Manyattas as tourist’s attraction sites.

Part D: Programs and their Objectives.

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

PROGRAMME	OBJECTIVE
promotion	

Part E: Summary of the Program Outputs and Performance Indicators for FY 2024/25 - 2026/27

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
Programme Name: Programme 1: Trade Development, Promotion and Licensing						
Objective: To Promote business through capacity building of SMEs, construction of modern markets, fair trade practice, regulate business activities through licensing and to assist in delivery of services						
Outcome: Vibrant and conducive business environment that promote growth of businesses and improved social-economic development						
Sub Programme: Market Infrastructure Development and Management.						
Directorate of Trade	Improved market infrastructure	No. of markets constructed		2	2	2
		Number of traders benefiting from improved market infrastructure		1,700	2,000	2,000
Sub Programme: Domestic trade development, fair trade practices and consumer protection						
Directorate of Trade	Reduced incidences of unfair trade practises	Proportion of businesses complying with the weights and measures act		30	50	70
	Verified weighing and measuring instruments	Number of instruments verified		2,000	2,500	3,000
Sub Programme: Traders Capacity Building and awareness creation						
Directorate of Trade	Traders/entrepreneurs trained	Number of traders/entrepreneurs trained on market opportunities		2,000	2,000	2,000
	Increased awareness by traders of business opportunities	Number of quarterly awareness campaigns		1	1	1
	MSME's Data Profile developed	Percentage of MSME's in the Data Profile		55	75	90
Sub Programme: Market access through participation in Trade fairs and exhibitions						

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
Directorate of Trade	Penetrate to new markets through trade fairs and exhibitions	Number of trade fairs and exhibitions held		1	1	1
Programme 2: Industrial Development and Investment						
Objective: To provide information on investment opportunities promote and incubate cottage industries to do value addition on diverse agricultural goods produced in Narok county						
Outcome: Improved productivity, value addition, employment and service delivery						
Sub Programme: Promotion of Industrial Development and Investment						
Directorate of Trade	Industrial established	Number of industrial parks established/constructed		1	0	0
	Increased value addition processes	No. of cottage industries promoted		2	4	4
Sub-Program: MSEs Worksite Infrastructure development and Management (Jua Kali Sheds)						
Directorate of Trade	Rehabilitate work sites Jua Kali Sheds	Number of Jua Kali sheds rehabilitated		4	4	4
Programme Name: Cooperative Promotion, Marketing and Development						
Objective: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members						
Outcome: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members						
Sub-Program: Cooperative Governance						
Directorate of Cooperatives	Well informed Cooperative Members	No. of Cooperative Members Trained on Rights and Obligations		3,708	3,708	4,000
		Number of quarterly cooperative awareness campaigns		1	1	1
	Cooperative Statutory Audits carried out	No. of cooperative societies audited		320	340	400
Sub-Program: Capitalization and investment						
Directorate of Cooperatives	Dormant cooperative societies revived	No. of dormant cooperative societies revived		30	30	30
	Revolving fund developed	Amount of funds allocated for cooperative revolving fund		50M	50M	50M
	Cooperative societies registered	No. of registered cooperative societies		420	440	500

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
Programme Name: Wildlife conservation and security						
Objective: To create an enabling environment for the conservation						
Outcome: Improved preservation of Narok's rich diversity of species, habitats and ecosystems for the well-being of its people						
Sub-Program: Wildlife Management and Operations						
Directorate of Tourism and Wildlife	Rangers Trained and equipped	No. of Rangers Trained and equipped		60	70	80
	Protected areas developed (Including Suswa and Loita ecosystems)	No. of protected areas established and developed		1	1	1
	Securities measures implemented	No. of land cruisers (Troop Carriers)		2	2	2
		No. of Radio calls and security systems		2	2	2
		No. of wildlife monitoring base and equipment (EARTH RANGERS, Kifaru, database and SMART)		2	1	1
	Operationalize the MMNR Management Plan	Number of zonation schemes implemented		2	1	1
	Optimal visitor carrying capacity	No. of measures implemented to mitigate negative visitation of the MMNR		1	1	1
		No. of activities implemented under ecological programme		1	1	1
	Development of Mara Research & Monitoring Stations	No. of research & monitoring stations on biodiversity in the Mara developed		1		1
		No. of specific visitors attraction points developed		1	1	1
Operationalize the GMME Management Plan	No. of ecosystem zonation developed		1	1	1	

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
	Sustainably manage the GMME natural resource	No. of activities implemented under the Natural Resource Conservation and Management Programme		5	5	5
	Improve community livelihoods through conservation	No. of community benefits from conservation implemented		5	5	5
Sub-Program: Human wildlife conflict						
Directorate of Tourism and Wildlife	Collaborative County and community awareness campaigns carried out on human wildlife conflict	No. of education, extension & public awareness program on human wildlife conflict		4	3	3
	Wildlife committee meetings held	No. of wildlife committee meetings		3	3	3
	Development of a new MMNR education centre to support communities	No. of education centres developed		1		1
	Support Mara Ecosystem growing network of community conservancies	No. of capacity building trainings for conservancies rangers and managers undertaken		20	20	20
Sub-Program: Development of policies and legal frameworks						
Directorate of Tourism and Wildlife	Development of new Tourism and Wildlife Policies	No. of new Tourism and Wildlife Policies to be developed (County Community Conservancy Act, and Consolation Scheme.)		1	1	1
Programme Name: Tourism development and promotion						
Objective: make Narok county preferred tourism destination						
Outcome: Increased tourism revenues						
Sub-Program: Tourism Promotion and Marketing						
Directorate of Tourism and Wildlife	International tourism arrivals	No. of International tourism arrivals		200000	210000	220000
	Domestic tourists' arrivals	No. of domestic tourists		35000	40000	50000

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
	Development of MMNR website	No. of MMNR website		1	1	1
Sub-Program: Tourism product development and diversification						
Directorate of Tourism and Wildlife	Meetings, Incentives, Conference and Exhibition Tourism	No. of Stakeholders workshop held		2	3	4
		No. of Conferences held		2	3	4
		No. of Exhibition held		2	3	4
	Tourist brands developed	No. of Tourism brands developed				
	Quality experts in wildlife conservation	No. of quality experts recruited		10	10	10
		No. of capacity building workshops held		10	10	10
Sub-Program: Ushanga Initiative						
Directorate of Ushanga Initiative	Women engaged in Ushanga initiative	No of women trained		3000	3500	4000
		No. of women registered in Narok Ushanga initiative USSD Registration.		4000	6000	8000
	Quality ushanga products produced and sold	No. of tools and equipment's and raw materials distributed		400	600	800
		No of exhibitions attended		6	6	6
		No. of Ushanga marketing campaigns		2	2	2
		Construction of ushanga production centre				
		Construction of Ushanga stalls		4	6	8
Sub-Program: Tourism infrastructure development						
Directorate of Tourism and Wildlife	Up to date database of tourism infrastructure in Maasai Mara game reserve.	No. of Stations developed		1	1	1
		No. of stations renovated		2	2	2
		No. of road signage's within the park established		10	20	25

Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target	Target	Target
			FY 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
		No. of ecofriendly infrastructure established		10	10	10
		Reports on Categorization of all enterprises		1	1	1

Vote 4624000000 Trade, Industry and Cooperative Development

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0306030 S.P 2.3: Tourism Infrastructure Development	100,249,999	111,117,036	111,916,120
0301014610 SP1 Administrative Services	9,435,168	9,967,081	10,276,830
0301024610 SP2 Cooperative Development & Management	34,656,100	30,270,870	31,438,219
0301034610 SP3 Trade Development and Promotion	655,105,577	646,605,772	651,255,754
0303014610 SP1 Tourism Promotion and Marketing	450,913,688	461,492,667	464,768,280
Total Expenditure for Vote 4624000000 Trade, Industry and Cooperative Development	1,250,360,532	1,259,453,426	1,269,655,203

462400000 Trade, Industry and Cooperative Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	580,110,533	587,700,432	593,071,383
2100000 Compensation to Employees	475,259,862	480,086,071	483,538,547
2200000 Use of Goods and Services	98,291,799	102,623,428	104,506,012
2600000 Current Transfers to Govt. Agencies	2,474,089	2,499,213	2,517,186
3100000 Non Financial Assets	4,084,783	2,491,720	2,509,638
Capital Expenditure	670,249,999	671,752,994	676,583,820
3100000 Non Financial Assets	670,249,999	671,752,994	676,583,820
Total Expenditure	1,250,360,532	1,259,453,426	1,269,655,203

462400000 Trade, Industry and Cooperative Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0306030 S.P 2.3: Tourism Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	100,249,999	111,117,036	111,916,120
3100000 Non Financial Assets	100,249,999	111,117,036	111,916,120
Total Expenditure	100,249,999	111,117,036	111,916,120

0306000 P 2: Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	100,249,999	111,117,036	111,916,120
3100000 Non Financial Assets	100,249,999	111,117,036	111,916,120
Total Expenditure	100,249,999	111,117,036	111,916,120

0301014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	9,435,168	9,967,081	10,276,830
2200000 Use of Goods and Services	9,314,533	9,845,221	10,154,094
3100000 Non Financial Assets	120,635	121,860	122,736
Total Expenditure	9,435,168	9,967,081	10,276,830

0301024610 SP2 Cooperative Development & Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	19,656,100	15,118,547	16,176,930
2200000 Use of Goods and Services	14,731,867	11,778,852	12,813,218
2600000 Current Transfers to Govt. Agencies	2,474,089	2,499,213	2,517,186
3100000 Non Financial Assets	2,450,144	840,482	846,526
Capital Expenditure	15,000,000	15,152,323	15,261,289
3100000 Non Financial Assets	15,000,000	15,152,323	15,261,289
Total Expenditure	34,656,100	30,270,870	31,438,219

462400000 Trade, Industry and Cooperative Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0301034610 SP3 Trade Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	100,105,577	101,122,137	101,849,343
2100000 Compensation to Employees	86,440,624	87,318,419	87,946,357
2200000 Use of Goods and Services	12,904,490	13,035,534	13,129,276
3100000 Non Financial Assets	760,463	768,184	773,710
Capital Expenditure	555,000,000	545,483,635	549,406,411
3100000 Non Financial Assets	555,000,000	545,483,635	549,406,411
Total Expenditure	655,105,577	646,605,772	651,255,754

0301004610 P1 General Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	129,196,845	126,207,765	128,303,103
2100000 Compensation to Employees	86,440,624	87,318,419	87,946,357
2200000 Use of Goods and Services	36,950,890	34,659,607	36,096,588
2600000 Current Transfers to Govt. Agencies	2,474,089	2,499,213	2,517,186
3100000 Non Financial Assets	3,331,242	1,730,526	1,742,972
Capital Expenditure	570,000,000	560,635,958	564,667,700
3100000 Non Financial Assets	570,000,000	560,635,958	564,667,700
Total Expenditure	699,196,845	686,843,723	692,970,803

0303014610 SP1 Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	450,913,688	461,492,667	464,768,280
2100000 Compensation to Employees	388,819,238	392,767,652	395,592,190
2200000 Use of Goods and Services	61,340,909	67,963,821	68,409,424
3100000 Non Financial Assets	753,541	761,194	766,666
Total Expenditure	450,913,688	461,492,667	464,768,280

462400000 Trade, Industry and Cooperative Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0303004610 P3 Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	450,913,688	461,492,667	464,768,280
2100000 Compensation to Employees	388,819,238	392,767,652	395,592,190
2200000 Use of Goods and Services	61,340,909	67,963,821	68,409,424
3100000 Non Financial Assets	753,541	761,194	766,666
Total Expenditure	450,913,688	461,492,667	464,768,280

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	580,110,533	587,700,432	593,071,383
2100000 Compensation to Employees	475,259,862	480,086,071	483,538,547
2200000 Use of Goods and Services	98,291,799	102,623,428	104,506,012
2600000 Current Transfers to Govt. Agencies	2,474,089	2,499,213	2,517,186
3100000 Non Financial Assets	4,084,783	2,491,720	2,509,638
Capital Expenditure	670,249,999	671,752,994	676,583,820
3100000 Non Financial Assets	670,249,999	671,752,994	676,583,820
Total Expenditure	1,250,360,532	1,259,453,426	1,269,655,203

462500000 OFFICE OF THE COUNTY ATTORNEY

Part A: Vision

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

Part B: Mission

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

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

The Office of the County Attorney provides legal services to the county government and seeks to enhance access to legal services within the county government. The unit will achieve this through litigation, legislation development, and undertaking legal audits for compliance. In the FY 2024/25 the unit will continue offering these services as well as community legal aid to ensure that there is high compliance to legal and regulatory requirements within the county.

Part D: Programs and their Objectives.

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

Part E: Summary of the Program Outputs and Performance Indicators for FY 2024/25 - 2026/27

Delivery Unit	Key Output	Key Performance Indicators	Target 2024/2025	Target 2025/2026	Target 2026/2027
Programme Name: Legal Services					
Objective: To enhance access to legal services within the County Government					
Outcome: High compliance to legal regulatory requirements					
Sub-Program 1.1: Litigation					
Office of the County Attorney	To lower the county legal fees	Percentage of litigations handled by county legal counsels	40	60	80
Sub-Program 1.2: Legislation development					
OCA	County Legislation developed	Number of legislations developed	3	2	2
Sub-Program 1.3: Legal audit and compliance					

OCA	Reduced legal queries during external audits	No. of departments legal audits done	1	1	1
Sub-Program 1.4: Community Legal aid					
OCA	Increased compliance to legal	No. of legal aid camps	1	1	1

Vote 4625000000 Narok County Attorney

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014610 SP1 Legal policy and institutional framework development	93,039,013	93,912,729	87,537,752
Total Expenditure for Vote 4625000000 Narok County Attorney	93,039,013	93,912,729	87,537,752

4625000000 Narok County Attorney

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	93,039,013	93,912,729	87,537,752
2100000 Compensation to Employees	10,187,000	10,290,447	10,364,451
2200000 Use of Goods and Services	62,652,013	68,339,012	68,830,462
3100000 Non Financial Assets	20,200,000	15,283,270	8,342,839
Total Expenditure	93,039,013	93,912,729	87,537,752

4625000000 Narok County Attorney

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0101014610 SP1 Legal policy and institutional framework development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	93,039,013	93,912,729	87,537,752
2100000 Compensation to Employees	10,187,000	10,290,447	10,364,451
2200000 Use of Goods and Services	62,652,013	68,339,012	68,830,462
3100000 Non Financial Assets	20,200,000	15,283,270	8,342,839
Total Expenditure	93,039,013	93,912,729	87,537,752

0101004610 P1 General administration, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	93,039,013	93,912,729	87,537,752
2100000 Compensation to Employees	10,187,000	10,290,447	10,364,451
2200000 Use of Goods and Services	62,652,013	68,339,012	68,830,462
3100000 Non Financial Assets	20,200,000	15,283,270	8,342,839
Total Expenditure	93,039,013	93,912,729	87,537,752