



**COUNTY GOVERNMENT OF NAROK
FINANCE, ECONOMIC PLANNING & ICT**

**ANNUAL DEVELOPMENT PLAN
2021/22
FINANCIAL YEAR**

AUGUST 2020

FOREWORD

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

The 2021/22 Narok County ADP lays the foundation and sets the tone for priority projects and programmes to address the development challenges that face the county after making a review of the status of the previous year's projects implementation status which was done in view of the ravaging effects of COVID 19 pandemic.

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

HON. JULIUS M.T. SASAI
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LIST OF ABBREVIATIONS

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

CHAPTER ONE

INTRODUCTION

Legal Basis for the County Annual Development Plan

The 2021-2022 Annual Development Plan (ADP) was prepared in accordance to section 126 of the Public Finance Management Act 2012 which provides that;

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

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- b) A description of how the County Government is responding to changes in the financial and economic environment.
- c) Programmes to be delivered with details for each programme of-
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
- d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable indicators where those are feasible
- g) A summary budget in the format required by regulations; and
- h) Such other matters as may be required by the Constitution or this Act.

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

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

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

The Annual Development Plan (ADP) is a statutory document that guides the implementation of programmes and projects in all County departments. The one-year plan draws from five years County Integrated Development Plan (CIDP) as stipulated in the law. The 2018-2022 Narok CIDP gives general guidelines on the development process including; spelling out the County development priorities for the five years. It provides an exploration of County's resource potential, offering a ground for resource allocation, assigning roles and responsibilities to the stakeholders. The five-year plan also provides measures against which performance can be assessed, ensuring timely project implementation. This is critical in the provision of data on projects in order to inform decision making.

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

The plan has been prepared in line with the requirements of the constitution of Kenya 2010 article 220(2) and the Public Finance Management Act 2012 section 126. It outlines the broad strategic framework for development and highlights the County's spending plan in the financial year 2021/2022 and the medium-term period. This consideration was vital for purpose of prioritizing proposals of the County into annual targets aggregating into the accomplishments of County aspirations as contained in the five-year plan, and the Medium Term Plan of Kenya Vision 2030.

This fiscal performance will have an impact not only in National government but also in County governments particularly on revenue allocation.

The 2021/22 ADP is framed against broad development policies which provides the government with clear and progressive approach to reinvigorate inclusive and sustainable growth in the County. This is in line with the strategic objectives and policy goals outlined in the 2020 County Fiscal Strategy Paper. The plan outlines expenditures on priority programmes and the allocation of resources in line with sector priorities. It's an instrument upon which approved annual budgets can be implemented within a framework of public participation, informed prioritization, good governance, integrity, transparency, accountability, sustainable development and performance measurement.

The implementation of CIDP 2018-2022 and the budget will be achieved through departmental activities aligned to six thematic areas. The six-point intervention strategies for Narok County development are as follows:

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

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

CHAPTER TWO

COUNTY PROFILE IN BRIEF

2.0. Overview of the County

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

The Narok County is cosmopolitan with a population of 1,157,873 persons as at 2019 Census. The ratio of male and female is one to one. The dominant tribes are Maasai and Kalenjin. The main economic activities in the county include pastoralism, crop farming, tourism and trade among other activities undertaken in small scale. The famous Maasai Mara Game Reserve, featuring the Great Wildebeest Migration which is one of the “seven Wonder of the World is located in the County. The county has a robust ecological system that residents depend on for agriculture, tourism, water and many other benefits.

The main crops grown in the county are wheat, barley, maize, beans, Irish potatoes and horticultural crops. Mining activities include Kilimapesa gold mines in Lolgorian, quarry and sand harvesting in Narok South and Narok East Sub-counties. The major challenges adversely affecting economic prosperity in the county include effects of climate change, poorly developed economic infrastructure, unplanned human settlement and high level of unemployment among the youth.

2.1. Position and Size

Narok county lies between latitudes 0° 50′ and 1° 50′ South and longitude 35° 28′ and 36° 25′ East. It borders the Republic of Tanzania to the South, Kisii, Migori, Nyamira and Bomet counties to the West, Nakuru County to the North and Kajiado County to the East. The county headquarters is at Narok Town. The county covers an area of 17,921.20 Km²

representing 3.1 per cent of the total area in Kenya and hence the eleventh largest county in the country. Figure 2 shows the location of the county in Kenya.

Figure 1: Location of Narok County



Source: Kenya National Bureau of Statistics, 2019

2.2. Physiographic and Natural Conditions

2.2.1. Physical and Topographic features

The county lies within the Great Rift Valley, and is serviced by several rivers, flowing from highlands through arid and undulating landscapes. It is home to numerous volcanic landforms with areas of prominent geothermal activities. The highland areas of Mau escarpments, rising to an attitude of 3,100m above sea level provides fertile ground for farming and source to major rivers like Mara and Ewaso Nyiro with Mara River being the single major river that passes through Maasai Mara Game Reserve and ultimately draining into Lake Victoria.

Narok County is home to the world renowned Maasai Mara Game Reserve which is considered Kenya's jewel when it comes to wildlife. The reserve sitting on 1,510 km² hosts 25% of Kenya's big cats and has one of the highest wildlife densities in Africa. It is characterised by Savannah plains and woody shrubs which provide an ideal home for the 95 species of mammals, amphibians and reptiles and over 400 bird species found in the park and its environs. Over 300,000 tourists visit the park each year with the peak season for the park coinciding with the Great Wildebeest Migration that occurs between July and September of every year.

In the addition to high agricultural potential in highlands and tourism economic activities in the lowlands, the county is endowed with numerous natural resources. Exploration of geothermal power in Suswa area has shown positive prospects, in Talek harnessing of solar power has been successful. Wind power is used in pumping water from boreholes in Mara area and adjacent areas. Other resources found in the county include vast deposits of sand in Suswa, Naikarra and Siana wards, pockets of gold deposits in Transmara constituency.

2.2.2. Ecological conditions

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

The main drainage systems are Lake Victoria South catchment basin and Ewaso Nyiro South drainage area. Rivers in these basins include Mara, Mogor that traverse the county from Mau region through to Kenya-border and into Tanzania draining into Lake Victoria and River Ewaso Ng'iro rising from the Mau Escarpment, draining into Lake Natron respectively. However, in the previous years, deforestation has continued to affect the volume of water in the rivers but due to the eviction done last year, it has seen the level of water improved in the

rivers. The county has introduced programs to construct water reservoirs, water pans, dams, shallow wells and, boreholes especially in the lowlands and denser settlements of urban and market centers of Narok town, Kilgoris, Lolgorian, E/Enkare and Ololulunga to provide water for domestic and livestock use.

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

2.2.3. Climatic conditions

The climatic condition of Narok County is strongly influenced by the altitude and physical features. The county has four agro-climatic zones namely: humid, sub-humid, semi-humid to arid and semi-arid. Two-thirds of the county is classified as semi-arid (Narok DEAP 2009-2013). Temperatures range from 20⁰C (January- March) to 10⁰C (June- September) with an average of 18⁰C. Rainfalls amounts are influenced by the passage of inter tropical convergence zones giving rise to bi-modal rainfall pattern. Long rains are experienced between the months of February and June while the short rains are experienced between August and November. Rainfall ranges from 2,500 mm in wet season to 500 mm during the dry season.

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

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

Pastoralist, agro-pastoralist and agriculturalists in Narok County will be amongst the most vulnerable due to the impacts of climate change. Increasing climate variability (changes

duration, seasonality and increase in temperature) and extreme events (droughts and floods) will affect livestock and agriculture production, incomes, and food security of these communities in the County.

Further projections on rainfall and temperature by 2030 indicate Narok County is among the few counties in Kenya that will observe slight increase in rainfall for both long March-April-May (MAM) and short rains October-November-December (OND) but with increasing dry spell for the months of June-July-August-September (JJAS).

Agricultural and livestock production is likely to be affected in the near-term, as warming shifts the climatic conditions that are conducive to current agricultural production. The area of land suitable for agriculture, length of growing seasons and yield potential are expected to shrink particularly along the margins of semi-arid and arid areas. These changes in temperature and rainfall will have a huge impact in the planning for crop and livestock production in the county in the next 10 years and beyond.

2.3. Administrative and Political Units

2.3.1. Administrative Subdivision

Administratively, Narok County is divided into six sub- counties namely; Transmara West, Transmara East, Narok North, Narok South, Narok West and Narok East. The sub-counties are further sub- divided into 16 divisions. Table 1 shows six administrative sub-counties with areas in Kilometres square.

Table 1: Sub-counties and Areas in Kilometers

S/NO	Sub-County	Area in Kilometers
1	Transmara West	2,526.0
2	Transmara East	320.5
3	Narok South	4,959.2
4	Narok West	5,452.7
5	Narok North	2,603.3
6	Narok East	2059.5

Source: KNBS 2019

1.4. Political units (Constituencies and Wards)

Politically, the county has six political constituencies and 30 electoral wards. The constituencies are Narok North, Narok South, Narok East, Narok West, Kilgoris and Emurua Dikir as shown in Table 1.2

Table 2: Administrative Units in Narok County.

Administrative Units in Narok County.

Constituency	Number of Wards	Wards	Area (KM ²)	Area (Km2)
		Name		
Kilgoris	6	Kilgoris Central	305.8	2,526.0
		Keyian	270.3	
		Angata Barikoi	315.2	
		Shankoe	220.5	
		Kimintet	813.5	
		Lolgrian	600.7	
Emurua Dikir	4	Ilkerian	96.7	320.5
		Ololmasani	83	
		Mogondo	62.4	
		Kapsasian	78.4	
Narok North	6	Olposimoru	270.2	2,603.3
		Olokurto	527.6	
		Narok Town	373.7	
		Nkareta	462.9	
		Olorropil	412.2	
		Melili Ward	556.7	
Narok East	4	Mosiro	867.9	2059.5
		Ildamat	474.8	
		Keekonyokie	408.2	
		Suswa	308.6	
Narok South	6	Maji Moto	2139.2	4,959.2
		Ololulung'a	444.6	
		Melelo	214.4	
		Loita	1675.6	
		Sogoo	84.1	
		Sagamian	401.3	
Narok West	4	Ilmotiook	279.1	5,452.7
		Mara	1318.2	
		Siana	2802.8	
		Naikarra	1052.6	
Total	30			17,921.2

Source: IEBC Report (2012)

2.4. Demographic Features

According to 2019 Population Census the population in the county stands at 1,157,873 consisting of 579,042 males and 578,805 females. This is an increase from 850,920 persons as per the 2009 by Kenya National Population and Housing Census, of whom 429,026 were male while 421,894 were female. Table 3 shows population by age cohorts in 2009 and projections for the years 2018, 2020 and 2022.

Table 3: Population Projections by Age Cohort

Age Cohort	2019 (Census)			2020 (Projections)			2022 (Projections)			2024 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	94,411	93,485	187,896	109,761	108,685	218,446	116,202	115,062	231,264	123,028	121,821	244,849
5-9	100,521	98,516	199,037	114,273	111,994	226,267	119,120	116,744	235,864	125,947	123,435	249,382
10-14	91,053	88,364	179,417	124,066	120,402	244,468	123,704	120,051	243,755	123,387	119,743	243,130
15-19	64,783	60,040	124,823	105,162	97,462	202,624	111,702	103,524	215,226	119,096	110,377	229,473
20-24	47,288	53,325	100,613	68,007	76,689	144,696	77,865	87,806	165,671	83,101	93,711	176,812
25-29	38,968	43,987	82,955	53,124	59,967	113,091	57,533	64,943	122,475	64,515	72,824	137,339
30-34	35,217	38,085	73,302	51,338	55,518	106,856	51,602	55,805	107,407	57,625	62,318	119,943
35-39	25,713	22,974	48,687	38,190	34,122	72,312	42,432	37,912	80,344	44,407	39,677	84,083
40-44	21,649	20,566	42,215	34,415	32,693	67,108	37,459	35,586	73,045	42,856	40,712	83,568
45-49	17,961	16,646	34,607	27,346	25,344	52,690	30,345	28,124	58,469	32,408	30,035	62,443
50-54	12,052	11,450	23,502	16,033	15,232	31,265	20,324	19,309	39,633	23,191	22,033	45,224
55-59	8,889	9,464	18,353	14,889	15,852	30,741	15,098	16,075	31,174	15,061	16,035	31,097
60-64	6,958	7,415	14,373	7,832	8,346	16,178	9,994	10,651	20,645	11,732	12,502	24,234
65-69	4,993	4,650	9,643	7,390	6,882	14,272	7,254	6,756	14,010	7,454	6,942	14,396
70-74	3,858	4,195	8,053	3,646	3,965	7,611	4,491	4,883	9,374	4,920	5,350	10,270
75-79	2,065	2,150	4,215	2,298	2,393	4,691	2,217	2,308	4,525	2,173	2,262	4,434
80+												

	2,663	3,493	6,156	1,036	1,359	2,395	1,238	1,624	2,863	1,165	1,528	2,693
Total	579,042	578,805	1,157,847	778,806	776,906	1,555,712	828,581	827,161	1,655,742	882,065	881,304	1,763,368

Source: KNBS 2019

The County annual population growth rate stands at 4.7 per cent as compared to 2.7 (NCPD, 2017) per cent at the national level. Besides, the high population growth rate, the county has reported high external migration into the county from the neighboring counties such as Bomet, Kisii, Nyamira and Nairobi. The population is cosmopolitan with Maasai and Kalenjin being the dominant ethnic groups. The county is also home to the minority and marginalized communities such as Ogiek and Oromo ethnic groups.

2.4.1. Population Projections by Urban Centers

There are two urban centers in the county namely; Kilgoris town and Narok town. The two urban areas are highly cosmopolitan and are fairly developed in terms of socio-economic infrastructure. As a result, population in the urban centers is high and is growing at a relatively higher rate as compared to the other areas in the county.

Table 4: Population Projections by Urban Centers

Urban centres	2009 census			2020 (Projections)			2022 (Projections)			2024 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kilgoris	34,617	35,857	70,474	46,001	47,649	93,651	48,988	50,743	99,731	52,157	54,026	106,183
Narok	76,570	74,527	151,097	101,746	99,032	200,778	108,359	105,467	213,826	115,368	112,290	227,657
Total	111,187	110,384	221,571	147,748	146,681	294,429	157,347	156,210	313,557	167,525	166,315	333,840

Source: KNBS (2019) and County Development Planning Office Reports.

2.4.2. Population density and distribution

Population density in the county is varies across the six sub-counties. The density for the county as at 2019 stands at 65 persons per square kilometer, an increase from 47 persons per square kilometer recorded during the 2009 housing and population census. Densities are influenced by among other things climatic condition, availability of social amenities and altitude. Comparing sub-counties densities, Emurrua Dikirr has the highest of 390 while Narok West has the lowest of 34 persons per square kilometers.

Table 5: Population distribution and density by Sub-county

Constituency	2019 (Census)			2020 (Projections)		2022(Projections)		2024 (Projections)	
	Area(KM2)	Population	Density	Population	Density	Population	Density	Population	Density
Kilgoris	2,538	245,711	97	326,501	128	347,723	138	370,218	146
Emurua Dikirr	321	111,182	359	147,739	476	157,342	507	167,520	540
Narok North	2,446	251,853	117	334,662	154	356,415	166	379,472	176
Narok East	2,217	115,316	56	153,232	76	163,192	80	173,748	85
Narok South	4,959	238,470	52	316,879	68	337,475	72	359,308	78
Narok West	5,453	195,283	35	259,492	46	276,358	50	294,237	53
Aggregate	17,933	1,157,815	65	1,538,504	85	1,638,506	93	1,744,503	-

Source: KNBS (2019) and County Development Planning Office Reports.

2.4.3. Population projection for special age groups.

The population distribution across different age groups is pyramid structured with the population decreasing with increase in age groups. Table 6 shows the population projections by selected age-groups of under-five, primary school going age of (6-13 yrs.), Secondary School Going Age Group (14-17 years), Age Group 15 – 29 (Youth), reproductive age (female 15-49), and Labor Force Age Group (15-49) and age 65 and above. These age-groups are of great importance because of their potential contribution and impact on socio-economic development of the county.

Table 6: Population Projections for Selected Age Groups

Age Groups	2019 (Census)			2020 (Projection)			2022 (Projection)			2024 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1 Year and Below	33,671	33,295	66,966	36,091	35,688	71,779	38,190	37,764	75,954	40,448	39,997	80,445
< 5 Year	115,735	114,416	230,151	134,553	133,019	267,572	142,447	140,824	283,271	150,815	149,096	299,911
Pre-School Age 3-5	63,188	62,425	125,613	68,750	67,920	136,671	72,715	71,837	144,552	77,015	76,085	153,099
Primary School Age 6-13	154,183	150,443	304,626	189,839	185,234	375,072	192,899	188,220	381,118	201,503	196,615	398,119
Secondary School Age 14-17	58,364	54,459	112,823	91,464	85,344	176,808	98,568	91,973	190,541	97,643	91,110	188,754
Youth Population 15-29	151,039	157,352	308,391	225,065	234,472	459,536	246,106	256,393	502,499	265,937	277,052	542,989
Labour Force 15- 64	279,478	283,952	563,430	379,400	385,473	764,873	411,504	418,092	829,596	446,640	453,790	900,431
Reproductive Age (Female) 15-49		255,623	255,623		375,132	375,132		405,464	405,464		439,003	439,003
Aged population 65+	13,579	14,488	28,067	19,927	21,261	41,189	21,539	22,981	44,519	23,320	24,881	48,202

Source: KNBS (2019) and County Development Planning Office Reports.

Under 1: The population in this age-group increased from 37,152 in 2009 to 66,966 in 2019 representing 80 per cent growth. Over the period the population of the aged-group is

projected to reach 80,445 by 2024. This age group is the most vulnerable to attacks from various diseases and infections at times resulting to high mortality. Comparing the infant mortality rate in the county with the nation rate, the county rate is higher, 5.2 per cent than the national rate of 3.9 per cent. The most common causes of mortality are diarrhea, upper respiratory infections and phenomena. To combat the rate, the county government and other partners will have to design strategic intervention programmes to combat the high rate.

Pre-Primary School Going Age Group (3-5) years: This includes the pre-school going children, the age group population is 125,613, according to 2019 Census and is expected to rise to 136,671 in 2020, 144,552 in 2022 and 153,099 in 2024. This being the foundation of education there is need to have quality Early Childhood Education (ECD) and therefore the county government needs play a key role in ensuring that the education at this level is improved. This would mean investment in recruitment of more ECD teachers, building more ECD centers and providing enough learning and teaching materials.

The Under Five Years: The population for the pre-primary age group in 2019 stands at 230,151, comprising of 115,735 males and 114,416 females. This is 19.8 per cent of the total county population. The under – five mortality rate at the county is at par with national levels of 52/1000, which is an improvement from 82/1000 in 2010. To reduce this high rate there is need for an increase in the number of health facilities to address child welfare and ECD facilities to promote education services.

Primary School Going Age Group (6-13 years): This group consists of the primary school going children whose population was 304,626 in 2019 of whom 154,183 are male and 150,443. The size of the age group is projected to rise to 381,118 in 2022 and 398,119 in 2024. Most of these children live in rural areas where the provision of basic education is really a big challenge, this may be due to long distances to the nearest schools and the existing facilities have improper infrastructure. To address this challenge, the government should focus on providing high quality primary school education through building of more schools in the rural areas, advocating and facilitating recruitment of more teachers and improving the learning facilities to ensure rural schools also enjoy free primary education like other schools across the country.

Age Group 14-17 (Secondary School age group). The age bracket has a population of 112,823 persons in the year 2019, an increase of 54 per cent from 73, 362 in the year 2009.

The age group population is further projected to increase to 190,541 and 188,754. Although the ratio of male to female in this age group is 1:1, the number of male is slightly higher than that of female. This can be attributed to many factors among them influx of migration experienced in the county. Comparing the age group with the secondary school enrollment of 31,252 it can be concluded that most of persons in the age group are either out of school or are schooling outside the county. On performance, in 2018 KCPE results most of these pupils did not qualify to join national and county schools. To increase transition rate from primary to secondary school the county government and national government will need to focus on building sub-county secondary schools, this is to boost enrolment in secondary education.

Age Group 15 – 29: This is the youth group, a very productive group which is important to the county's economic growth. The population was 308,391 in 2019 constituting 26.6 % of the population in the county. The age group population is projected to increase 502,499 in 2022 and 542,989 in 2024. Despite being a critical constituent of the labour force, the age group encounter a number of challenges including unemployment, lack of necessary skills, unwanted pregnancies, and high risks associated to HIV/AIDS. To cushion the age group from the afore-mentioned realities, there is need to create a conducive for the youth potential to be harnessed through creation of more polytechnics for skills enhancement and job opportunities for the groups.

Female Reproductive Age Group (15-49 years): The population of female within this child- bearing age group is 255,623 in 2019, representing an increase of approximately 38.9 per cent from the figured recorded in 2009 Census. The population of the female is further projected to increase and reach 405,464 in 2022 and 439,003 in 2024. With a Total Fertility Rate of 4.7 which is higher than the national TFR of the 3.1, the age group will be critical in determining the county population growth. To manage population growth and child illness the government will be coming up with programmes on enhancing family planning uptake and build more health facilities with enough equipment to ensure safe delivery and avoid maternal mortality.

Labour Force Age Group (15-64 years): This is the labor force and the most productive age group. The population is 563,430 in 2019 and is expected to rise to 829,596 in 2022, 900,431 in 2024. The county and national government should create self-employment opportunities to ensure this group is occupied. To reap benefits of demographic dividend the two levels of the

government should focus on offering incentives and subsidies to massive population within this age group and entrepreneurs so that they in turn create more job opportunities.

Age Population (65+): Population above 65 years is currently at 28,067 constituting two per cent of the total population. This is projected to grow to 44,519 in 2022 and 48,202 in 2024. With the population being less active, the higher the population of persons in this age-group depicts the level of economic burden for the county in terms of social net programmes. Moving forward, there is need to introduce more social safety net programmes for the aged, improve the accessibility to health care, integrate the aged in development activities and build their capacity in peace making process.

2.5. Demographic Dividend

The demographic dividend refers to the accelerated economic development that a country can attain by slowing down the pace of population growth while at the same time making strategic investments in the health, education, economic, and governance sectors. It results to accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents.

By the end of the MTP III period in 2022, the fertility is expected to be 6.0 and further decline to 4.27 in 2030.

Table 7: Narok County Demographic Dividend Indicators

Indicator	2019	2022	2024	2026	2030
Population Size	1,157,847	996,296	1,095,572	1,282,097	1,629,935
Proportion of Population Below Age 15 (%)	18.23	48.11	46.6	43.55	42.28
Proportion of Population Above Age 64 (%)	2.42	2.03	1.81	1.68	2.001
Proportion of Population in the Working Ages (15-64) (%)	48.66	49.85	51.59	54.77	55.71
Dependency Ratio	112.03	100.6	93.83	82.57	79.71
Fertility (Average No. of Children Per Woman)		6	5.68	5.13	4.27

Source: KNBS (2019) National Population and Housing Census.

2.6. Annual Development Plan linkage with CIDP

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

The CIDP, being a 5-year development plan, provides the basis for development of the Annual Development Plan. The ADP for FY 2021/22 is derived from the proposals made in the FY 2021/22 of the CIDP. All the development goals outlined in the ADP are derivatives from the CIDP. The CIDP has linkage with other development plans and international commitments. These include; the Kenya Vision 2030, the Big Four Agenda, the 3rd Medium Term Plan 2018-2022: including a highlight of the National flagship projects within the county, integration of the Sustainable Development Goals (SDGs) into County Planning process, The Constitution of Kenya 2010 and other guiding legislations and the Sectoral Plans. Development of the ADP is done in consideration of the county's annual budget.

CHAPTER THREE

COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

3.0 Overview

This chapter entails proposed County priorities programme for the financial year 2021/22. This plan is largely aligned to the proposals in the 2018-2022 County Integrated Development Plan, current and emerging issues, National development framework as envisioned in Kenya Vision 2030, Sustainable Development Goals (SDGs) and the 8-point stimulus programme. The chapter also describes the details of the sectors programmes and sub-programmes. The programmes and projects proposed for implementation in F/Y 2021/22 were arrived at after analysis of the performance of Budget for FY 2019/20 and review of development focus for FY 2020/21. This is in order to ensure that the budget is consistent with the CIDP and ADP priorities. Further, the proposals are informed by the recommendations in the County Annual Progress Report for FY 2019/20. Other matter that have been taken into consideration in the preparation of this chapter are the effects of COVID 19 and other emerging issues

3.1 County Strategic Priorities

The Annual Development Plan identifies the priority areas while ensuring development distribution parity. Specifically, the strategic priorities underpinned in 2021-2022 ADP include programmes and projects aimed at;

- a. Creating a conducive business environment in order to encourage investment growth and expansion of economic opportunities;
- b. Development of key infrastructure facilities to include roads, water, ICT related all aimed at stimulating growth and reducing poverty;
- c. Promotion of quality, affordable and accessible health care services and quality Early Childhood Development Education (ECDE);
- d. Promotion of value addition for agricultural produce aimed at boosting food security and enhancing environment management;
- e. Enhancing governance, transparency and accountability for better provision of services delivery for a transformative economic development.

- f. Investment in social programs for women, youth, vulnerable groups and talent development is expected to lead to promotion of social welfare and improved standard of living.

3.2 Sector Strategic Priorities

a) Agriculture, Rural and Urban Development

This sector is composed of crop production, Livestock Development, Veterinary Services and Fisheries Development Lands, Housing, Physical Planning and Urban Development. This sector aims at attaining food security, sustainable land management, affordable housing, sustainable urban infrastructure development and cooperative development. In the FY 2021/22 emphasis of the sector are; increasing market access and adoption of technologies, production and productivity through value addition, commercialization of the sector activities; creating an enabling policy; effective administration and management of land based resources and enhancing urban development

Specific priorities of the sector in FY 2021/2022 are:

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

Detailed Schedule of Sector Programmes

AGRICULTURE SECTOR PROGRAMMES AND SUBPROGRAMMES				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
Programme Name : General administration, planning and support service programme Objective: To ensure effective and efficient support to the Agricultural extension services				

AGRICULTURE SECTOR PROGRAMMES AND SUBPROGRAMMES				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
Outcome: Improved service delivery in the agricultural sector				
Administration, planning and support services	Improve administrative services	No. of technical staff recruited	33	10,000,000
		-No. of vehicles and motorbikes purchased	1 10	6,000,000 1,500,000
		- No. sub county and ward offices furnished and equipped offices	2	2,500,000
		No of offices connected to ICT services	3	300,000
		No of performance surveys carried out	1	300,000
		No. of offices supplied with adequate stationery	36	300,000
		No. of policies and frameworks developed and implemented	2	2,000,000
Development of Agricultural training center	ATC demonstration facilities Developed	No. of Irrigation equipment	1	1,000,000
		No. of Green house	1	500,000
Establishment of Agricultural Mechanization Services	AMS revitalized	No. of tractors	6	30,000,000
		-No. of bailers	3	6,000,000
		-No. of hay cutters	3	6,000,000
Programme 2: Sustainable environmental management and social inclusion				
Objective: Provide a conducive natural resource base for sustainable Agricultural production.				
Outcome: To enhance agricultural productivity and incomes				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
Maintenance of land and natural resource base	Sustained Agricultural productivity	-No of campaigns done	12	200,000
		Percentage of the acreage for conservation mapped	30	300,000
		No. of Ha conserved	6000	20,000,000
		No of plant more tree campaigns (operation make Narok Green Again)	12	10,000,000
		No. of tree nurseries established	150	1,500,000

AGRICULTURE SECTOR PROGRAMMES AND SUBPROGRAMMES				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
		No of Staff and Farmer seminars/ workshops conducted	4	300,000
Develop Climate smart agriculture and alternative livelihoods	A resilient Agricultural sector established	No. of greenhouses installed	6	800,000
		-No. of farmers trained on Biotechnology	2500	1,000,000
		-No. of farmers trained on High value horticultural crops promoted	1500	600,000
		-No. of linkages between extension and research development	5	100,000
		No. of alternative sources of livelihoods promoted	2	600,000
Agricultural weather scenario planning and dissemination	Weather informed Agricultural operation	No. of Participatory weather planning and dissemination meetings held	12	12,000,000
Mainstreaming social inclusiveness in agriculture	Vulnerable groups adequately targeted and supported	-no. of agricultural opportunities flagged to the vulnerable groups	2	10,000,000
		-No. of the vulnerable groups accessing subsidized agricultural inputs	12	100,000,000
Nutrition and human ecology extension	Food security Achieved in a in a healthy environment achieved	-No. of food and nutritional campaigns held	2	200,000
		-No. of energy saving devices promoted at the household level	500	200,000
Programme No. 2: Name : Crop Development and management				
Objective: To increase agricultural productivity and outputs.				
Outcome: Increased incomes at household level				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
Promote Agricultural Advisory services	Improved farm productivity And income diversification	No for farmers reached per year	20,000	30,000,000
		No of new technologies disseminated	2	20,000,000
		No. of staff workshops and seminars held -No. of barazas, field days, demo, trade fairs shows and exhibitions held	16, 8 ,72, 24 ,3	150,000,000

AGRICULTURE SECTOR PROGRAMMES AND SUBPROGRAMMES				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
Reduce Post-harvest losses and increase income from our cereals	Increased income from cereals	-No. of stores constructed	3	200,000,000
		Metric Tonnes of food stuff purchased and stored	10,000	80,000,000
Improvement of Crop Production and Productivity	Increased crop production and productivity	Increased use of fertilizer and certified seeds to 20%	2	100,000,000
		No of routine checks and meetings with stockists made	4	1,000,000
		No.of auxiliary dams Constructed	7	447,000,000
		No. of water pans constructed	30	90,000,000
		Amount of money in the Farm equipment purchase fund	65M	30,000,000
		No of Farm equipment For hire available	6	40,000,000
Programme Name 4: Livestock Resources management and development Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization Outcome: Improved livestock production and income				
Sub Programme	Key Outcome	Key performance Indicators	Baseline Planned Targets Year 4	Total budget
Improve livestock Productivity and income	Improved livestock Production and income for the pastoralists	No. of Pasture land rehabilitated	100	20,000,000
		No. of dairy cows and goats procured	100	20,000,000
		No. of breeding rams and bucks	50	1,500,000
		No. of croilers, Kenbro and kari improved cocks	200	500,000
Development of the entrepreneurship skills in staff and farmers	Increased Livestock income	No. of Farmers trained on entrepreneurial skills	800	2,000,000
		No. of staffs trained on entrepreneurial skills	2	1,000,000
Development of Pro poor and emerging livestock enterprises	Increased income for the poor livestock keepers 6tonnes pasture seeds,	No. of kgs pasture distributed	200	2,000,000
Procurement of livestock feed processing machinery	60 Machines for feed formulation processing.	No. of machines purchased for total mixed ration	20	12,000,000
Development of the Dairy and beef Value chain	Improved resilience of the dairy and beef value chain actors	No. of milk coolers procured and installed	4	40,000,000
		No. of units constructed No. establish and operationalized.	4	100,000,000
		No. of Dams, pans and boreholes constructed or rehabilitated.	10	200,500,000
		No. of livestock insured,	300	4,500,000

AGRICULTURE SECTOR PROGRAMMES AND SUBPROGRAMMES				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
Programme Name : Fisheries development and management Objective : To maximize contribution of fisheries to poverty reduction, food security and creation of wealth Outcome: To increase households income				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
Fish products promotion	Increased fish production	No of Eat more fish campaigns	4	600,000
		No Of Farmers exchange programme/tours	4	5,000,000
Improvement of a fish production and productivity		20 Fish ponds development	20	6,000,000
		No. of existing water bodies Stocked	10	800,000
		No of fish feed processing machines procured	1	1,000,000
		No. of fish stock assessment survey undertaken	1	200,000
Programme Name : Veterinary services development Objective: To provide effective veterinary services to increase livestock productivity. Outcome:				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
Disease Surveillance, reporting and livestock movement control	Narok county to be a disease free zone	No of surveillance Disease surveillance missions conducted	5	1,000,000
		No. of quarantine notices issued	When necessary	100,000
Cattle dips, crushes, laboratories rehabilitation, construction and vector management		Number of cattle dips, rehabilitated	45	30,000,000
		No of livestock dipped	150	
		No of litres of acaricides procured	2,500	
		No of laboratory facilities rehabilitated and equipped	10	
		No of treatment and vaccination crushes rehabilitated	50	
Livestock vaccination and livestock identification services		No of million heads of livestock vaccinated	3	200,000,000
		No of million Doses of assorted vaccines procured	3	
		Number of animals branded	300,000	
		No of Rabies vaccines procured and administered	20,000	
Artificial insemination services provision		No of inseminations done	20,000	20,000,000

AGRICULTURE SECTOR PROGRAMMES AND SUBPROGRAMMES				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
		No of doses of semen straws procured	15,000	
		No of cows Embryo transfers done	2,000	
		No of Vet paraprofessionals sponsored for A.I course	10	
provision of Clinical services and animal welfare services		No of heads of animals treated	500,000	6,000,000
		Impounding animals facilities constructed	3	
		No of animal welfare advocacy meetings held	12	
Development of Slaughterhouses, infrastructure and meat hygiene services	Reduced disease Transmission of zoonotic diseases	No. of medium sized slaughterhouse constructed and slaughter slabs constructed	12	50,000,000
		No of heads of cattle	14,000	
		No of heads of small stocks slaughtered	20,000	
		No of hides processed	14,000	
		No of skins processed	15,000	
		No of vet paraprofessionals sponsored for meat training course Athi River	5	
TOTAL				2,136,900,000

Detailed Schedule of Sector Programmes

PROGRAMME: Physical Planning and Urban Management				
OBJECTIVE: To ensure sustainable land use planning and proper management of our urban centres				
OUTCOME: Sustainable utilization of land resource				
Sub-programme	Key outcome	Key Performance Indicators	Planned targets Year 4 FY 2021/22	TOTAL BUDGET
SP 2. Development of Physical plans for the towns and urban areas	Controlled development and urban sprawl	Approved Local Physical Development plans, Maps	80No.	25,000,000
SP3. Development Control	Reduced land use conflicts, well-coordinated developments and reduction of urban sprawl	No. of approved development applications	50No.	1,500,000
SP 4. Office space	Office blocks	No. of office blocks constructed	1	1,800,000
Programme: Housing development and management				
Objective: To improve adequacy, access, security and safety to government houses				
Outcome: Secure Government houses				
Sp.1 Government Housing	Affordable and sufficient Houses for staff	New housing blocks for county staff	24No	24,000,000
SP3. Appropriate building materials and technology	Trained communities	No. of trainings held on community members on how to use appropriate building materials and technology	2	600,000
Programme: Land Policy				
Objective: To ensure efficient and effective administration of land resources				
Outcome: Reliable land information management				

SP1. Lands and Survey	A Land Information Management- Topographical Maps	No. of Topographical maps for sub-counties, Reliable land information system	1	10,000,000
	Automation of land management system	Percentage of automation	85	25,000,000
	Valuation roll	Percentage of updated valuation roll	70% updated valuation roll	50,000,000
	Cadastral maps	No. of Surveyed plots, lease titles	3,000No.	50,000,000
	Land Tenure Security Programme and Land parcel registration	No. of Adjudication sections (not subdivided)	2No.	500,000
Programme: Town Management Services				
Objective: To improve physical and social infrastructure in towns				
Outcome: Improved physical and social infrastructure in Narok and Kilgoris towns				
	Review and Implantation of Narok Municipal Integrated Plan (IDeP)	Percentage of the Narok Municipal Plan (IDeP) implemented	75%	20,000,000
	Improvement in security of tenure - lease titles for plot owners in Narok Town and	Number of lease titles	3,000	30,000,000
	Improvement of social infrastructure	No. of established social infrastructure	2	50,000,000
	Improvement of economic infrastructure	No. of improved economic infrastructure	4No.	42,000,000
	Improved Solid waste management	Percentage reduction incidences of litter in Narok and Kilgoris municipalities	80%	24,000,000
	Improvement in Storm water management	No. of KMs of drainage system done Construction of 1 Flood Mitigation	2km	5,000,000
	Improvement in water provision services	Percentage of new connection in both municipalities, number of new installed meters	50 Kilgoris 70 Narok	2,000,000
TOTAL				661,400,000

b) Infrastructure Development

The objective of the sector is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. The sector is classified into two main sub-sectors; roads, Infrastructure sub sector and ICT sub-sectors. Roads, Public Works and Transport sub-sector vision is be countywide provider of cost-effective public utility infrastructure facilities and services in the areas of public works, roads and transport. Information, Communication and Technology (ICT) sub-sector aims at boosting sustained economic growth and social development in the County through improvement of communication infrastructure. In the FY 2021/22 the County will continue implementing ongoing projects initiated in the previous MTEF period. Broadly, the County continues to

invest on road construction works; maintaining existing roads and open access roads in rural areas.

The specific priority for the FY 2021/22 are;

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

Detailed Schedule of Sector Programmes

PUBLIC WORKS, ROADS AND TRANSPORT SECTOR				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
Programme Name: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To provide Overall management and central administrative support services to the sector.				
Outcome: Efficient service delivery.				
Administrative services	Efficient service delivery	Percentage of customer satisfaction and motivated human resource	100	1,700,000
Training and development	Improved service delivery	Percentage of customer satisfaction	75	3,000,000
Programme Name: Roads Construction and Maintenance				
Objective: To develop and maintain an efficient, effective and secure road network in the county.				
Outcome: Improve accessibility in all parts of the county				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget

S.P.1 Construction of Roads and bridges	Improve accessibility in all parts of the county	Kilometers of road graded, graveled and tarmacked.	1,000	1,200,000,000
		No. of Box culverts and Bridges to be designed installed	6	79,000,000
		No. of km of Roads to be Rehabilitated	500	150,000,000
		No. of Km to be Maintained (tarmac)	100	50,000,000
Programme Name: Transport Services				
Objective: To promote standards and improve safety in transportation.				
Outcome: Accessibility of Transport Services.				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
S.P.2.1 Transport Services	To improve accessibility of transport services	% increase in Efficiency and effectiveness use of machines	46%	20,000,000
		Purchase of Low Loader and backhoe	3	28,000,000
		No. of <i>boda boda</i> sheds constructed	20	1,500,000
Programme Name: Public Work Services				
Objective: To facilitate the development and maintenance of cost effective government buildings and other public works				
Outcome: Enhanced mobility and hence improved livelihood.				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
S.P.3 Public Works Services	Design of new buildings	Number of new buildings designed	50	40,000,000
	Supervision of new building	Number of new buildings supervised	45	17,000,000
	Maintenance of office buildings	Number of office buildings maintained	20	20,000,000
	Construction of footbridges	Number of footbridges constructed	10	60,000,000
TOTAL				1,670,200,000

c) Public Administration and International Relations (PAIR)

The Sector comprises of various sub-sectors in executive arm of the government, County Administration, Public Service Management, Public Service Board, Finance and Economic Planning, ICT; County Executive and the County Assembly. The sector provides overall policy, leadership and oversight in economic and devolution management to the County, oversees County legislation, public service delivery, resource mobilization and implementation of County policy. It further coordinates County policy formulation, implementation, monitoring and evaluation. Other key crosscutting mandates falling under the sector include resource mobilization and management, devolution oversight, implementation of foreign policy as well as oversight on use of public service delivery. Information Communication and Technology (ICT) sub-sector aims at boosting sustained economic growth and social development in the County through improvement of communication infrastructure. The county will continue investing in ICT infrastructure to support routine operational activities and increase number of households connected to the national grid

In the FY 2021/22 period, the sector will continue implementing ongoing programmes aimed at transforming public service delivery and enhancing County's image. Special emphasis will be placed on improving infrastructure, enhancing effective coordination of County programmes, enhancing policy advisory functions of the executive, effective monitoring and evaluation of the projects and supporting other County departments in executing their mandates.

PUBLIC ADMINISTRATION AND INTERNAL RELATIONS SECTOR (PAIR)				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Cost Estimates
Programme 1. Human Resource Management And Development				
Objective To formulate, implement and review appropriate support policies and institutional framework for efficient and effective service delivery.				
Outcome: -More productive workforce				
Sub-P1.1: Remuneration and benefit management	-To reduce salaries and allowance discrepancies	No. of surveys	1	5,000,000
Sp1.2: Training and development	Effective service Delivery - Identify TNA	No. of officers	200	50,000,000
		No of officers inducted	500	10,000,000
		No.of training intent	1	10,000,000
S.P 1.5 Staff Audit	- To identify staffing gaps -Optimal staffing levels -Aligned functions and Designations	No. of audits	1	20,000,000
Programme 2. Disaster Management				
Objective Disaster and emergency response coordination				
Outcome: Timely response				
Sub-P 2.1: Disaster Mitigation and Management	To enable mapping of potential Disaster & mitigation measures and coordination with other stakeholders	No. Emergency response centers	1	10,000,000
	Improve service delivery	No. of firefighting officers	20	10,000,000
SP.2.3 purchase fire Engines	To reduce time taken to respond on fire emergencies	No. of firefighting engines	3	20,000,000
Programme 3: County Government Administration and Field Services				
Objective: To ensure effective and coordination of government services.				
Sub-Programme 3.2: Administrative Services	Effective and efficient service delivery	No. of delivery units	1	2,000,000
		No.of biometrics kits at ward offices	6	10,000,000
SP 3.3: Information Communication Technology	Ease assessment of information	Strength of network	Excellent	1,000,000
S.P 3.6 Recruitments of Technical services	Improved Technical service delivery	No. of technical officers	150	300,000,000
Programme 4 Administration, Planning and Support Services				
OBJECTIVES: Efficiency in service delivery to departments, affiliated bodies, organizations and the public				
Outcome: Enhanced productivity				

Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
SP 5.1: infrastructures	Conducive working Environment to enhance productivity and Equip offices	No. of offices	1	100,000,000
		No. Vehicles	4	24,000,000
		No. of Archival boxes	250	5,000,000
SP .5.2 Building of Ward offices and Headquarters complex	Conducive working Environment to enhance productivity	No. of ward offices	5	200,000,000
SP.5.3 Branding of T-shirts and vehicle	To create positive county image	No. of t-shirts branded	300	2,000,000
s.p 5.4 HIV and AIDS	Promotive and preventive health services	Number of forums	2	3,000,000
Programme 5: General Administration Planning and Support Services				
Objective: To have an efficient, effective and service oriented staff and empowered and informed customers				
Outcome: An efficient, effective and service oriented staff and empowered and informed customer				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
Administrative Services	Trained staff	No. of staff trained	20	15,000,000
	Automation (IFMIS)	% of records digitized	100	50,000,000
Programme 6: Public Financial Management				
Objective: To have a transparent and accountable system for the management of public financial resources				
Outcome: A transparent and accountable system for the management of public financial resources				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
Accounting services	Compliance to statutory requirements	Appropriation accounts prepared and submitted on time	30 th Sept*	200,000
		County budget prepared on IFMIS Procurement to pay system –Budget finalized by 30 th April	30 th April	2,500,000
Resource mobilization/revenue administration	Improved local revenue collection	Amount of revenue collected (Billions)	3.3B	10,000,000
		Percentage of automation of revenue collection system (%)	90%	15,000,000
Budget Formulation, Coordination and Management	Compliance to statutory requirements on PBB	PBB prepared by 30 th April	30 th April	3,000,000
	Improved budget formulation, coordination and planning	No. of Sector Working Group Reports(SWGs) reports prepared	10	1,000,000
Supply Chain Management Services	Improvement county procurement services through e-procurement	Percentage of procurement services rendered through e-procurement	100%	20,000,000
Asset management services	Improve asset management	Updated asset register	1	2,000,000
		No. of asset management reports prepared	1	2,000,000
Programme 7 : Economic Policy and County Planning				
Objective: To have improved standard of living, tracked progress in socio-economic development and timely, reliable and quality data for county planning				

Outcome: Improved standard of living, tracked progress in socio-economic development and timely, reliable and quality data for county planning				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
Economic Planning Coordination	Improved CIDP status reporting	No. of annual CIDP status reports	1	2,000,000
		No. of sector specific CIDP status reports	10	2,000,000
	Improved Medium Term Expenditure framework (MTEF) process	No. of MTEF reports produced	1	1,000,000
	County Fiscal Strategy Paper (CFSP)	Approved CFSP	1	1,500,000
	County budget review and outlook paper(CBROP) County fiscal strategy paper	Developed CBROP	1	1500,000
	CIDP evaluation	CIDP Midterm evaluation report	1	5,000,000
	Improved policy formulation and planning	No. of sector plans produced	10	6,000,000
Monitoring and evaluation services	Increased M&E capacity SDU Operational M&E framework	No of officers trained on M&E	10	2,000,000
		Available information on the status of SDGs	No. of SDGs status reports	1
	Easier tracking of results through e-M&E	Operational e- M&E system	1	300,000
	Improved M&E reporting	No. of quarterly M&E reports	4	1,000,000
		No. of annual M&E reports	1	1,000,000
Research and development services	Improved research and development	No. of specialized studies conducted	3	3,000,000
		No. of surveys	1	2,000,000
		County statistical abstract	1	2,000,000
Programme Name 8: ICT Services				
Objective: Provide a modern reliable communication channels and services in the county				
Outcome: Enhance service delivery through improved connectivity and communication				
SP 7.1 ICT Infrastructure Development	Enhanced ICT connectivity and communication across departments	%	85% connectivity	14,909,860.00
SP 7.2: Public Service Delivery Systems	Enhance service delivery across networked departments	% of No. of ERP modules implemented	80% ERP implementation	24,925,000.00
SP 7.4: Human Capital and Workforce Development	Enhanced productivity by employees, and hence improved service delivery.	No. of staff trained	600	1,000,000
County Assembly Services				
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				

SP1.1 Legislative Oversight	Bills passed	Number of bills passed in a financial year	3	10,000,000
SP1.2 County Co-ordination	Meetings held to involve public in major decision making.	Number of meetings held.	50	50,000,000
SP1.3 Research and Policy	Promotion of research and policy formulation.	Number of research and policy proposals financed in various fields.	7	5,000,000
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	Maintenance of proper accounting records that can enhance accountability and transparency in the management of public resources	NO of financial reports.	4	500,000
SP2.3 Legal and Public Affairs	Efficient communication and service delivery.	No Communication technology infrastructures in the County Assembly.	1	1,000,000
SP2.4 Board Management Service	A county assembly service management strategy. Implementation of performance appraisal system.	County assembly service management policy. Guideline on implementation of PAS developed and circulated within the assembly.	2	2,000,000
TOTAL				1,041,334,860

d) Education, Sports, Culture & Social Services

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

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

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

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

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

Detailed Schedule of Sector Programmes

EDUCATION, SPORTS, CULTURE & SOCIAL SERVICES SECTOR				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
Programme 1: General administration and support services				
Objective: To provide overall management and central administrative support services to the sector				
Outcome: To expand access, equity and improve the quality of ECDE, Vocational Education and Training, Sports, Culture and Social Development and Children Services.				
S.P.1 General administration	Enhance management and supervision	Number of offices constructed in wards	6	200,000,000
		Number of motor cycles per ward purchased and distributed	6	800,000
		Number of vehicles in sub-counties purchased and distributed	1	8,000,000
		Number of staff recruited and deployed	300	200,000,000
	Create HIV and Aids awareness	Number of barazas/campaigns held	1	1,000,000
Programme 2: Manpower Development Services				
Objective: To expand access, equity and improve the quality of ECDE, Vocational Education and Training				
Outcome: Enhance access to quality ECDE, education and vocational training education				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
S.P 2. 1 Early Child Development and	Increased enrolment of ECDE children in ECDE centres through expansion of infrastructural facilities	Number of new ECDE children enrolled per ward	1,000	50,000,000

EDUCATION, SPORTS, CULTURE & SOCIAL SERVICES SECTOR				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
Education	Enhance quality of ECDE teaching through employment of additional ECDE teachers	Number of ECDE teachers employed and deployed	100	100,000
	Improved quality health and general development of ECDE learners through feeding programme to reach 20% of ECDE centers	Number of ECDE centers provided with health and nutrition services per ward	5	50,000,000
	Enhance quality training of ECDE learners through induction and training of ECDE teachers	Number of induction and training sessions organized for ECDE teachers	3	7,500,000
	Increased access to ECDE training through construction of model ECDE centers	No. of ECDE model centers constructed	6	50,000,000
S.P.2. 2 Schools Infrastructure Development	Increased enrolment in primary schools	Number of new enrolment	30,000	37,000,000
	Increased enrolment in secondary schools	Number of new enrolment in the county	5,000	150,000,000
S.P.2. 3 Technical Vocational Education and Training	Increased enrolment in VTCs by upgrading infrastructure in VTCs	Number of new infrastructure upgraded	3	10,400,000
	Enhanced quality training in VTCs through employment of qualified instructors	Number of new instructors employed	16	24,000,000
	Enhanced quality training in VTCs through supply of tools and equipment	Number of vocational training centres equipped -	9	4,500,000
	Enhance access to VTC training through establishment of new centres	Number of new VTCs established	2	10,000,000
	Enhance utilization of technical skills acquired in VTCs through provision of startup kits to graduates	Number of startup kits provided to VTCs graduates	300	15,000,000
	Enhance public and youth knowledge on technical skills careers through sensitization meetings	Number of sensitization meetings held	10	50,000
S.P.2. 3 Bursary fund	Increased enrolment in secondary and tertiary institutions	Number of needy students receiving bursary funds	11,000	220,000,000
Programme 3.0: Sports Development				
Objective: To promote and develop sports facilities and sports talent.				
Outcome: Enhanced and nurtured talents				
S.P. 3.1: Sport training and competition	Increased quality sports training in the county by 20%	Number of athletes joining professional sports	4	1,000,000
	Highly competitive sports persons.	Number of professional athletes nurtured	10	10,000,000
	Improve talents and personal development	Number of sports men and women participating in sports	800	10,000,000
		Number of inter-county sports held	1	30,000,000
		Number of sporting clubs supported with sporting equipment and other facilitation in all wards	30	30,000,000
	Number of PLWDs inter-county sports held	1	1,000,000	
S.P. 3.2: Development and management of sport facilities	Developed and nurtured sport talents in youth.	No. of swimming pools constructed and in use	1	10,000,000
		Number of functional gymnasiums built	1	6,000,000
		Number of stadia perimeter fences constructed	1	4,000,000
Programme 4.0: Culture and Arts				
Objective: To harness, preserve and promote Narok county rich cultural heritage, and the arts				
Outcome: Enhanced culture and arts				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget

S.P. 4.1: Development and promotion of culture	Cultural practitioners and visual artists nurtured/empowered	No. of cultural practitioner and visual artists trained	100	1,500,000
	Enhanced awareness on county cultural heritage	Number of cultural exchange programs held	1	1,000,000
		No. of cultural shows held	1	15,000,000
		Number of cultural centers	6	65,000,000
		Number of research done on heritage sites in the county	1	1,000,000
	Enhanced alternative health remedies (herbal medicine) for a healthy county	Number of botanical gardens established	6	2,000,000
		Number of herbal practitioners trained and licensed	100	
Number of persons using alternative health services		1000		
Programme 5: Social Development and Children Services				
Objective: To mainstream gender and youth affairs in social and economic development and cultural heritage and arts.				
Outcome: A mainstreamed society for an economic prosperity				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
S.P. 5.1: Social assistance to vulnerable groups	Inclusive data base for persons with disability (PLWDs)	No. of persons with disabilities profiled per sub-county	700	3,000,000
	Established welfare support for persons with special needs.	No. of PLWDs with NHIF medical cover per ward	700	63,000,000
		No. of PLWDs receiving cash transfer	25,000	30,000,000
		No. of elderly persons with NHIF medical cover	20,000	100,000,000
		Number of elderly receiving cash transfers	20,000	24,000,000
		Number of functional rehabilitation centers and social halls renovated/constructed per ward	6	40,000,000
		Number of FGM awareness creation seminars held	6	6,000,000
		Number of school learners provided with sanitary towels	30,000	25,000,000
Number of youth sensitized on TVET training AGPOA	1,000	1,000,000		
S.P. 5.2: Community development and gender and youth development	Enhanced gender Mainstreaming interventions	Number of women and youth groups trained on income generating activities (IGAs) Number of women and youth groups supported with starter up funds	700	10,000,000
		Number of Home crafts centers promoting women talents and innovations build in ward	6	30,000,000
	Proactive citizen in public programs and development	Number of civic education programs or <i>barazas</i> held per ward	2	2,000,000
	Improved economy and road safety	Number of <i>boda boda</i> riders trained and licensed	3000	6,000,000
TOTAL				1,559,850,000

e) General Economic and Commercial Affairs (GECA)

The sector consists of four main sub-sectors namely; Trade, Industrialization and Co-operative development, Tourism and Wildlife. The sector vision is to have a globally competitive economy with sustainable and equitable socio-economic development. In the MTEF period 2018/19 – 2020/2021 the sectors emphasis was on infrastructural improvement, trade diversification, tourism promotion, creating a conducive environment for investment, promoting industrial development, supporting development of micro, small and medium enterprises, investment promotion and value addition for locally produced goods.

In the financial year 2021/2022, the sector will continue to investment in ongoing programmes and projects spilling from previous financial years. Among the investment areas that the sector will continue to prioritize include; promotion of tourism activity with an objective of increasing revenue from the park fee. Other programmes entails strengthening cooperative societies and investment in value addition for locally produced goods and create a conducive investment environment for addition investors in the country.

Social Protection, Culture and Recreation Sector

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

In the financial year 2021/2022, the sector priorities includes; Continued expansion of learning institution at pre-primary school level; construction of more classrooms both for pre-education and primary and secondary schools; promotion of rich Maasai cultural heritage. The County will also continue to allocate funds to sports, empowerment of the youth, women and vulnerable groups, and expansion allocation of bursary schemes, implantation of Maasai Mara Community Fund and strengthening the existing institutional and knowledge management framework to support critical policy, and programming and investment decisions generated by a robust knowledge and research system.

(i) Tourism and Wildlife Sector

TOURISM AND WILDLIFE SECTOR				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
Programme 1. Tourism development and promotion				
Objective: make Narok county preferred tourism destination				
Outcome: Increased tourism revenues				
SP. 1:1 Tourism Promotion and Marketing	Growth in tourism subsector	No. of International tourism arrivals	45000	38,000,000
		Established research & M&E centre	2	9,000,000
		No. of bed (Hotel bed capacity)	80	1,600,000
		% growth in tourism revenue	2.42M	5,000,000
		No. of establishments inspected/licensed	100	3,000,000
		No. of tourism establishments classified and certified	100	80,000
SP 1.2 Niche Tourism product development & diversification	Growth and consumption of tourism products	No. of cultural festivals held	2	200,000
		% growth in Conference tourism	2%	200,000
		No. of new agro tourism sensitized/developed	90	20,000,000
		No. of new tourist sites and brands developed	3	46,000,000
		No of trained quality experts from hospitality establishment across the county	30	12,000,000
		No. of domestic tourists surveys done	1	1,000,000
		No. of inspection done by TRA	2	1,000,000
	No. of minimum standards developed and implemented	1	2,000,000	
Enhanced tourism alternatives	No of community based tourism projects supported	2	6,000,000	
SP 1.3 tourism Infrastructure development	Competitive tourism destinations	Airstrips tarmacked and graveled	1	50,000,000
	Up to date database of tourism infrastructure in Maasai Mara game reserve	No. of georeferenced existing accommodation facilities No. of traffic nodes within the park established Report on Categorization of all enterprises No. of ecofriendly infrastructure established	50	100,000,000
Programme 2: 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				
Sp 2.1 Wildlife Management and Operations	Enhanced security and protection of tourism brands/sites	No. of rangers trained and equipped	40	20,000,000
		No. of tourists security measures implemented	100	50,000,000
		No. of endangered species identified	2	15,000,000
Sp2.2: human wildlife conflict	Reduction of human wildlife conflict	Operational wildlife committee No. of collaborative community/ county campaigns annually No. of education, extension & public awareness services	2	4,000,000
TOTAL				386,080,000

(ii) Trade, Industrialization and Cooperative Development Sub-Sector

TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT SECTOR				
Sub-Programme	Key outcome	Key performance Indicators	Planned Targets	
			2021/22	Total Budget Kshs.

TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT SECTOR				
Sub-Programme	Key outcome	Key performance Indicators	Planned Targets	
			2021/22	Total Budget Kshs.
Programme 2: Trade Development and Promotion.				
Objective: Create a business environment through legislation and policy for Trade and development & Empower the County Citizen economically.				
Outcome: Improved Incomes and overall Poverty Reduction.				
Market Infrastructure Development and Management.	Increased business space	No. of markets constructed	4	40,000,000
	Improved sanitation in market centers	No of toilets constructed	8	6,000,000
	Enhanced security at market centers	No of markets fenced	5	10,000,000
	Market Rehabilitated	No of markets rehabilitated	3	6,000,000
	Mama Mboga Sheds Established	No. of mama mboga sheds established	30	1,500,000
	Sale Yards Fenced	No. of fenced sale yards	5	4,000,000
	Market Committees Established, Election Held and Facilitated	Percentage of conflicts Resolved	90	900,000
2.Traders Capacity Building and awareness Creation	Increased efficiency in business management and Reduction in business failures.	No of Trainings conducted	4	1,600,000
	Business sensitization Forums for information dissemination and awareness conducted	No. of Business sensitization Forums held	4	1,000,000
	International, Regional and local trade fairs Exhibitions Participated	No. trade fairs Exhibitions Participated in	3	1,600,000
3.Market access through participation in Trade fairs and exhibitions	International, Regional and local trade Fairs participated	No. of new markets accessed	3	1,600,000
4.Business Licensing and regulation	Business Mapping/Profiling done	No. of business mapping exercises conducted	1	400,000
	Sensitizations and meetings of Licensing processing staff	No. of new markets accessed	2	600,000
	Business Invoiced and Licensed	Amount of Revenue collection	2000	600,000
	Market Revenue Collection offices constructed and equipped	No. of Revenue collection offices constructed and equipped	4	2,000,000
		No. of Businesses accessing Loans	60	60,000,000
	Loan follow ups and amount recovered	No. of loans follow up	25%	1,000,000
6.Domestic trade development, fair trade practices and consumer protection	Acquire tools and equipment	No. of Tools and equipment acquired	5	2,000,000
	Verify Traders weighing and measuring equipments.	No. of equipment Verified	9,000	600,000
	Calibration of weighing and measuring working standards	No. of Times Standards Calibrated	2	500,000
	Investigations,prosecutions of unfair Trade practices carried out	No. of Investigation and Prosecutions carried out	25	400,000

TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT SECTOR				
Sub-Programme	Key outcome	Key performance Indicators	Planned Targets	
			2021/22	Total Budget Kshs.
	On-site inspection of trade premises to ensure uniformity of weighing and measuring equipment	No. of Premises visited	2000	700,000
	Construct weights and measure office & Equip	2 No. offices Constructed in Narok Town & Kilgoris	2	4,000,000
7.Organize county investment Forum to attract investment	Investment Forum organized	No. of investments and employment Increased	1	20,000,000
Programme3:Industrial Development and Investment				
Objective: Formulate Frame work to harness county competitiveness to enhance Industrialization in the county and to maximize utilization of available raw materials through Value Addition.				
Outcome:More jobs created and citizens empowered economically				
Sub-Programme	Key Outcome	Key Performance Indicators	PLANNED TARGETS	
			2021/22	Total Budget Kshs.
1.Develop SMEs Industrial Technology Centres	Industrial Technology Parks and Incubation Centres Established	No. of SMEs Industrial Technology parks and Incubation centres Established	2	6,000,000
	Revamped existing CIDCs	No. of Revamped and equipped CIDCs	2	6,000,000
2.Promotion of Value Addition	Established Food Processing Plants	No. of utilization of local Raw Materials and Employment Creation	2	60,000,000
3.MSEs Worksite Infrastructure development and Management (Jua Kali Sheds)	Worksites Rehabilitated	No of work sites Jua Kali Sheds Rehabilitated	2	200,000,000
4.Capacity building of MSEs on Entrepreneurship and Management	Training Forums on Entrepreneurship conducted	No. of New Business Start-Ups and Entrepreneurial Skills Enhanced	2	1,000,000
5.Marketing of MSEs Sector Products	International, Regional and Local Trade Fairs and Exhibitions Participated in,by the SMEs	No. of Increased business linkages leading to improved incomes	3	1,000,000
		No. of local Trade Fairs and Exhibitions for Market access	3	1,000,000
6.Strengthen MSEs Associations	Associations assisted to improve Governance	No. of Associations assisted to improve Governance	2	800,000
7.Product Development for value addition and competitiveness (Innovative)	New MSEs Products	- No. of New MSEs Products in the Market and Job Creation	1	600,000
Programme 4: Cooperative Promotion, Marketing and Development of cooperative Societies.				
Objective: Ensure Vibrant cooperative Societies through awareness, Sensitization and capacity building cooperative Societies and Members				
Outcome: Savings, Investment and Marketing among Members.				
Sub-Programme	Key Output	Key Performance Indicators	PLANNED TARGETS	
			2021/22	Total Budget Kshs.
1.Cooperative Governance	Well informed Cooperative Members	No. of Cooperative Members Trained on Rights and Obligations	3,000	1,500,000
	Management Committee exchange visit done	No. of visits done on management committees	42	4,200,000
	Cooperative Statutory Audits years carried out	No. of cooperative societies audited	180	2,000,000

TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT SECTOR				
Sub-Programme	Key outcome	Key performance Indicators	Planned Targets	
			2021/22	Total Budget Kshs.
	Improved revenue collection from cooperative audits	Amount of revenue form cooperative audit	6M	1,000,000
	Cooperative Society Inspection done	No. of inspections done on cooperative societies	180	3,000,000
	Cooperative Members Training –skill development	No. of cooperative members trained on skills	2,000	4,000,000
	No of Ushirika day Celebration done	No. of awareness campaign conducted on cooperative matters	4	2,000,000
	Book-keeping Centres	No. of book keeping centres	1	2,000,000
	Arbitration done	Percentage of conflicts Resolved	85	2,000,000
2.Value Addition and Marketing	Milk Coolers Established	No. of milk coolers established benefiting cooperative members	27	1,000,000
	Stores for Resale Established	No. of stores established	3	2,000,000
3.Capitalization and Investment	Established Co-operative enterprise development fund to financially and economic empower cooperatives	Amount of Cooperative Revolving Fund allocated (millions)	50M	50,000,000
	Dormant Societies Revived	No. of dormant Societies revived	10	2,000,000
	New Societies Promoted (Formed)	No. of new societies formed	10	2,000,000
	Model Cooperative Societies Established	No. of model cooperative societies established	3	2,000,000
Programme 5:General Administrative, Policy, Planning and Support Services				
Objective :				
Outcome:				
Sub-Programme	Key Output	Key Performance Indicators	PLANNED TARGETS	
			2021/22	Total Budget Kshs.
1.Policy and Planning	Improved Management Skills	No. of staff trained	10	1,000,000
TOTAL				524,600,000

f) Environment Protection, Water and Natural Resources Sector

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

Among the programmes and projects that the sector will continue to prioritize in the FY 2021/2022 are: Development and rehabilitation of water infrastructure; programmes on

environment conservation and preservation; development of water and environment policies and legislations; increase access to clean water; development and implantation of waste and flood management programmes among others. The sector will continue to seek collaborations and partnership both locally and internationally on development and implementation of sustainable development.

WATER, ENVIRONMENT & NATURAL RESOURCES SECTOR				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/2022	Total Budget
PROGRAMME 1: GENERAL ADMINISTRATION				
Objective :To enhance and improve service delivery				
Outcome: Improved service delivery				
SP 1.1: General administration	Ensure that the department is equipped to deliver and its mandate	100% improved and effective service delivery	100%	140,000,000
PROGRAMME 2: ENVIRONMENTAL PROTECTION AND CONSERVATION				
Objective: To ensure ecosystem health and integrity is maintained across the county				
Outcome: A clean and safe environment for all county residents				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/22	Total Budget
SP 2.1 Forest protection and management	Forest management plans drafted and implemented for all gazetted county forests	No of forest management plans drafted and implemented	2	20,000,000
SP 2.2 Reafforestation of degraded forested areas	Increased forest cover by 1,800 ha.	Area of land under forest cover	400	374,000,000
SP 2.3 Agro-forestry	Increase area under agro-forestry by 10%	Per cent area under agro-forestry	2%	24,000,000
SP2.4 Beautification of recreational parks	provide a green, safe public space for residents in at least 10 urban centres	A green safe recreational space for the public	2	3,000,000
SP 2.5 Solid waste management	Development of 30 waste segregation, collection and transportation sub-stations	- No of garbage trucks purchased	3	30,000,000
SP 2.6 Clean up of rivers and Protection of riparian land	Increased area of reclaimed riparian land	No. of Kms of riparian land reclaimed	50	5,000,000
S.P 2.8 Environmental and social impact assessments and audits as well a noise zoning	Increase compliance with environmental regulation by 25%	No of Environmental Audits	24	9,600,000
S.P 2.10 Liquid waste management	A fully operational sewer system serving the residents of Kilgoris Municipality	sewer system serving the residents of Kilgoris Municipality	1	1,800,000,000

WATER, ENVIRONMENT & NATURAL RESOURCES SECTOR				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4 FY 2021/2022	Total Budget
S.P2.11 Marking of important world environmental days and awareness creation	Increased awareness on environmental conservation and protection	No of Annual Events and awareness creation campaigns held	5	12,000,000
PROGRAMME NAME 3: ENERGY ACCESS				
Objective: To increase access to affordable, adequate and reliable energy for socio-economic transformation				
Outcome: Increased energy access by 20% from the current rate of 20% to 40% by 2022				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
SP 3.1 Rural electrification	Increased connection to the power grid	% of households connected to the power grid	36%	120,000,000
SP 3.2 Renewable energy	Installation of solar powered grids in at least 10 facilities	No of facilities fitted with solar power	2	6,000,000
PROGRAMME 4: Water Resources Management				
Objective: To increase access to safe, adequate, sustainable water and sanitation services				
Outcome: Increased access and availability of safe and adequate water resources and sanitation services				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets Year 4	Total Budget
Sub Programme 4.1: Dams and Pans	Increased rain Water Storage	23 No of small dams each of capacity 50,000M ³ constructed	23	230,000,000
	Increased rain Water Storage	74 No of pans each of capacity 21,000 M ³ constructed	17	74,000,000
	Increased rain Water Storage	1,250 No of plastic tanks of each of capacity 10,000 Lts installed with roof harvesting structures	250	25,000,000
Sub Programme 4.2: Boreholes drilling and equipping	Increase water supply provision services (163 boreholes)	163 No of boreholes successfully drilled and equipped	42	163,000,000
Sub Programme 4.3: Water supplies construction	Increase number of households accessing clean water (18plants)	18 No. of new water supplies plants constructed	2	344,000,000
Sub Programme 4.4 water supplies infrastructures rehabilitation and expansion	Improved water supply services provision	53 No of water supplies rehabilitated and expanded	14	24,000,000
	Improved water supply provision (200 generator operated boreholes)	184 No generator operated boreholes upgraded to solar powered	25	56,400,000
	Increase water storage capacity(desilted 36 dams)	36 No of dams desilted	4	10,000,000
Sub Programme 4.5: Draught Mitigation	Access water to draught hit areas	1,500 No of trips of water trucking to affected areas	300	6,000,000
	Disinfected safe drinking water(2.85 Million tabs)	2.85 Millions No of water tabs distributed	570,000	15,000,000
Sub Programme 4.7: Springs catchment development and protection	Increased water sources protected and improved water access	100 No of springs protected and developed	25	12,000,000
TOTAL				3,503,000,000

g) Health Sector

The sector vision is to have an efficient and high quality health care system that is accessible, equitable and affordable for all. It comprises of County departments of Medical Services, Public Health and Sanitation, Research and Development. In FY 2021/2022, the sector aims to continue providing essential healthcare that are affordable, equitable, accessible and responsive to client needs. The sector will also endeavor to minimize exposure to health risk by strengthening health promoting interventions that address risk factors to health.

Specifically, the sector priorities in the FY 2021/2022 will include;

1. Enhancing health emergence response systems
2. Continuous rehabilitation, up-grading and equipping of the County health facilities.
3. Reducing child and maternal mortality rate by equipping health facilities with both equipment and personnel and
4. Developing systems of attracting, motivating and retaining medical practitioners
5. Completion of ongoing projects

HEALTH SECTOR PROGRAMMES AND SUBPROGRAMMES				
PROGRAM: CURATIVE AND REHABILITATIVE SERVICES				
Programme Objective: To Reduce Incidences of Mortality and Improve Quality of Life of Individuals, Households and Community. Key Outcome: Reduced suffering and mortality and improved quality of life of individuals, households and communities.				
Sub-program	Key Outcome	Key Performance Indicator	Planned Targets 2021/2022	Total cost Budget
Clinical and diagnostic services.	Improved clinical and diagnostic services.	No of newborn units constructed and equipped	1	16,000,000
		No of Dental units established and equipped	1	50,000,000
		No of facilities stocked with essential commodities and medical supplies within a quarter.	135	390,350,000
		No. of specialized units fully stocked with specialized commodities	18	762,900,000
		No. of health workers trained on basic life support (BLS)	35	1,105,000
		No. of functional ambulances	11	152,500,000

HEALTH SECTOR PROGRAMMES AND SUBPROGRAMMES				
		No. of health facilities supplied with non-EPI vaccines.	135	63,000,000
Infrastructure support services	Improved efficiency in service delivery.	No of new health facilities	17	146,250,000
		No of inpatient wards constructed and equipped in primary health facilities	5	50,000,000
		No of utility vehicles procured	2	12,000,000
		No of Motor bikes procured for community health services.	6	2,400,000
		No. of sub-counties with commodity stores	2	10,000,000
		No. of mortuaries renovated and equipped	1	9,400,000
		No. of Pandemic, Epidemic isolation centres established and operationalized (Including COVID 19 isolation units)	2 with 300 beds each	250,000,000
PROGRAMME 2. PROMOTIVE AND PREVENTIVE HEALTH SERVICES				
PROGRAMME OBJECTIVE: To Reduce Incidences of Preventable Diseases and Mortality in the County				
Key Outcome: Reduced incidences of preventable diseases and mortality in the county.				
S.P. 1.1: RMNCAH (Reproductive, maternal, neonatal care and adolescent health)	Improved reproductive, maternal, neonatal care and adolescent health.	Proportion of Women between the ages of 15-49years currently using a modern FP method (%)	87.2	17,990,100
		No of health facilities with new functional laboratories	2	50,000,000
		No of staff houses constructed at Primary health facilities	6	10,400,000
		No. of maternity units operational	14	42,000,000
		Proportion of women of reproductive age screened for cervical cancer	72.4	7,085,000
		Pregnant women attending at least four ANC visits (%)	70.6	11,462,000
		Births attended by skilled health personnel (%)	70.8	48,904,300
		proportion of maternal, perinatal, neonatal deaths reported & audited	100	34,797,580
		Proportion reduction of adolescent pregnancies	8	10,305,000
		No. Of advocacy sessions conducted on RMNCAH	8	25,491,000
	Increased number of fully immunized children	% of fully Immunized children	81.6	77,619,800
		% of fully Immunized children	83.3	10,340,000

HEALTH SECTOR PROGRAMMES AND SUBPROGRAMMES				
		Number of people tested for HIV	100	9,632,000
		Proportion of people living with HIV who are under care and treatment	81.6	190,000
	Halt and Reverse communicable diseases	Proportion of targeted LLITNs distributed to pregnant mothers	53,574	84,000
		Proportion of targeted LLITNs distributed to <1	53,574	84,000
		No. of nets distributed through mass net campaign.	700,000	70,000,000
		No. of house units covered with indoor residual spray.	12000	17,990,000
		No. of health personnel trained on malaria case management.	260	7,603,000
		No. of pandemic, epidemic preparedness and response (PEPR) plan developed (Including COVID 19)	1	2,700,000
		No. of malaria data audits and supervision done.	8	7,059,000
		No. of advocacy meetings held	31	3,437,000
		No. of AFP cases detected and followed up.	88	568,000
		No. of health workers trained on IDSR	40	1,523,900
		No. of CHVs trained on IDSR	40	1,684,000
		NO. of 22 AFP specimen collected and shipped from various areas -(i)-From H/F or community	22	59,000
		No. of weekly IDSR reports from Health Facilities collected and uploaded into the DHIS 2 on weekly 52	52	84,000
		No. of multi-sectoral meetings conducted on disease outbreaks.	6	442,000
		No. of supportive supervisions conducted on IDSR.	4	160,800
		No. of TB cases notified	1000	1,744,000
		No. of patients lost to follow up traced	150	600,000
		Proportion of people screened for TB	90	9,654,000
		% reduction in trachoma prevalence.	4.2	6,257,500
	No. avoidable blindness free villages established	60	28,841,526	
	No. of world sight commemoration Days	1	582,000	

HEALTH SECTOR PROGRAMMES AND SUBPROGRAMMES				
		The proportion of expectant/ lactating mothers provided with nutrition supplements	90	1,206,000
		The proportion of children <5 years provided with nutrition supplements 32.9%	90	2,214,000
	Minimize Exposure to health risk factors	No. of Healthcare workers and community health volunteers trained on nutrition services	120	4,887,500
		Percentage of children attending the growth monitoring	86	2,206,000
		Proportion of the population screened for NCDs and referred to hospitals	85	2,206,000
		No. of Nutritional advocacy forums held	126	3,438,000
		No. of Information Education Communication(IEC) materials designed, produced and distributed	10,000	2,177,600
		No. of advocacy sessions/meetings/radio/ tv shows conducted.	48	9,815,000
		No. of community units established and functionalized	41	163,267,000
		No of villages triggered and certified Open Defecation Free	300	31,238,000
		No. of health facilities provided with healthcare waste management facilities	20	10,329,000
		No. of food and water samples taken and analyzed.	100	1,270,000
		No. of hygiene and sanitation days commemorated	4	1,828,000
		No. of environmental health and sanitation plans developed and implemented	1	1,215,000
3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
PROGRAMME OBJECTIVE: To Improve Service Delivery by Providing Supportive Functions to Implementing Units Under The Health Services Department				
Key output: Improved support to service delivery units.				
S.P. 1.1: [Policy Development, Financing Planning and Research]	Improved service delivery	No. of county annual work plans developed	1	4,900,000
		No. of procurement and financial reports done	4	72,300,000

HEALTH SECTOR PROGRAMMES AND SUBPROGRAMMES				
		Number of elderly persons (above 65 years), Disadvantaged and vulnerable persons (DVP) and members benefitting from County Health Insurance Fund	All Elderlies All DVPs 50% of all county households	160,000,000
	Health service access and efficiency improved	Number of Health workers staff recruited and deployed	240	46,715,016
		No. of human resource for health capacitated and remunerated.	1713	1,968,850,400
		Proportion of complete, accurate, timely submitted health information.	100	32,060,000
TOTAL				4,955,402,022

CHAPTER FOUR

COUNTY FINANCIAL AND ECONOMIC RESOURCES

4.0 Overview

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

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

4.1 The Financial and Economic Environment

The Coronavirus disease (COVID-19) has continued to cause serious challenges across the world, not only overburdening the health care systems but also causing massive losses in the global economy. Prior to the manifestation and before the effects of COVID 19 and its impacts began to be felt in the Country and at the Counties, it was believed that the virus would not last for long. As a result, financial projections assumed a normal operating environment.

This has now changed following the wide spreading pandemic. The disease has been spreading across the globe at an alarming rate since it was first reported in December 2019. The first case of infection in Kenya was recorded on 13th March 2020. Since then the infection cases had risen to 6,190 as of 29th June 2020. Narok County recorded her first case on 13th June 2020, almost six months after the first case was reported in China and about three months since Kenya recorder her first case in March 2020. The cases had risen to five by 29th June 2020.

Although Narok County had yet to record any COVID-19 case in the earlier days and months, the ripple effects of events at global and at the national level were already being felt

at the county level. This stems from the fact that variations in economic indicators at the national economy have a direct effect on the performance of the economy in the county. The ban on international travels, cancellation of travel arrangements, lockdown in most of the countries amongst other containment measures in the domestic market forestalled tourists from visiting Maasai Mara game reserve which is the main own source revenue stream for Narok County. This together with general disruption in supply chains and reduction in business activities has affected our revenue collection in the 3rd and 4th quarter of FY 2019/20. The reopening of the economy July 2020 has created a new impetus on the recovery strategy.

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

In this regard, and in view of the effects of COVID 19 pandemic, the county is focusing on maximizing local revenue collection within the existing financial environment. Special focus will be laid on local collections other than the revenue generated from Maasai Mara which has been accounting for more than 70% of all OSR, and which is one of the most affected revenue stream.

Further, the intervention by the National Government to scale-up efforts to boost the tourism sector by promoting aggressive post Covid-19 tourism marketing and providing support for hotel refurbishment through soft loans will reinvigorate the tourism sector in Narok county. The resumption in tourism activities and related business is expected to raise the revenue prospects for Narok County leading to the attainment of the set targets. However, the County Treasury will monitor the trends keenly with a view of making necessary adjustments if need arise.

4.2 Transfer from National Government

This is the fraction of the national revenue which is shared equitably amongst the forty-seven counties in accordance with Articles 201, 202 and 203 of the Constitution. In the financial year 2021/2022 the County Treasury is projecting Ksh. 7.234 billion as equitable share based on projection in FY 2020/2021 budget estimates. However, the actual amount will be made available when the National government prepares the Budget Policy Statement (BPS) later in 2021.

4.3 Own Source Revenue

Other than the equitable share and conditional funds, the County Government will generate domestic revenues through specific County revenue raising measures. In the budget period 2021/2022 the County Government of Narok has projected to collect approximately Ksh. 3.3 billion from local revenues sources. Maasai Mara park fee is expected to be the main source of the local revenue collection, contributing approximately seventy-seven (77) percent. In this regard the County has already put in place viable revenue raising strategies for enhancing revenue collection in critical revenue streams with a view of ensuring that the revenue target is met.

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

4.4 Additional Resources for the County

The County Government is also expecting to receive more than Ksh. 800 million in additional as conditional allocations going toward the financing of: leasing medical equipment; maintenance of roads; and rural electrification programme. The condition for these funds is that the amount and purpose is pre-determined and cannot be reallocated by the County Treasury.

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Chapter Overview

This chapter presents the mechanisms for implementation, monitoring and evaluation framework that will be put in place for each of the programme. The chapter also seeks to outline the institutional arrangements in terms of monitoring and evaluation activities that will facilitate effective and efficient use of resources during the implementation of the priority projects and programmes contained in this ADP. It will also assess the inputs, outputs, outcomes and impact of the projects and programmes to the targeted beneficiaries. It also defines roles and responsibilities of various stakeholders in accordance with the relevant collaborative agreements and other relevant policy provisions.

5.2 Legal Provision for Monitoring and Evaluation

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

5.3 Monitoring and Evaluation

Monitoring is continuous assessment of policy, project, program or product implementation in relation to planned and agreed time, cost and scope through routine data gathering, assessment and analysis. It involves the tracking of inputs, processes, activities, outputs and

outcomes against indicators to assess progress against objectives. On the other hand, evaluation is the systematic assessment of the worth or value of part or entire ongoing or completed project or programs or policy aimed at validating their design, implementation and results/outcome. Evaluation provides credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation.

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

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

5.4 Monitoring and Evaluation Framework in the County

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

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

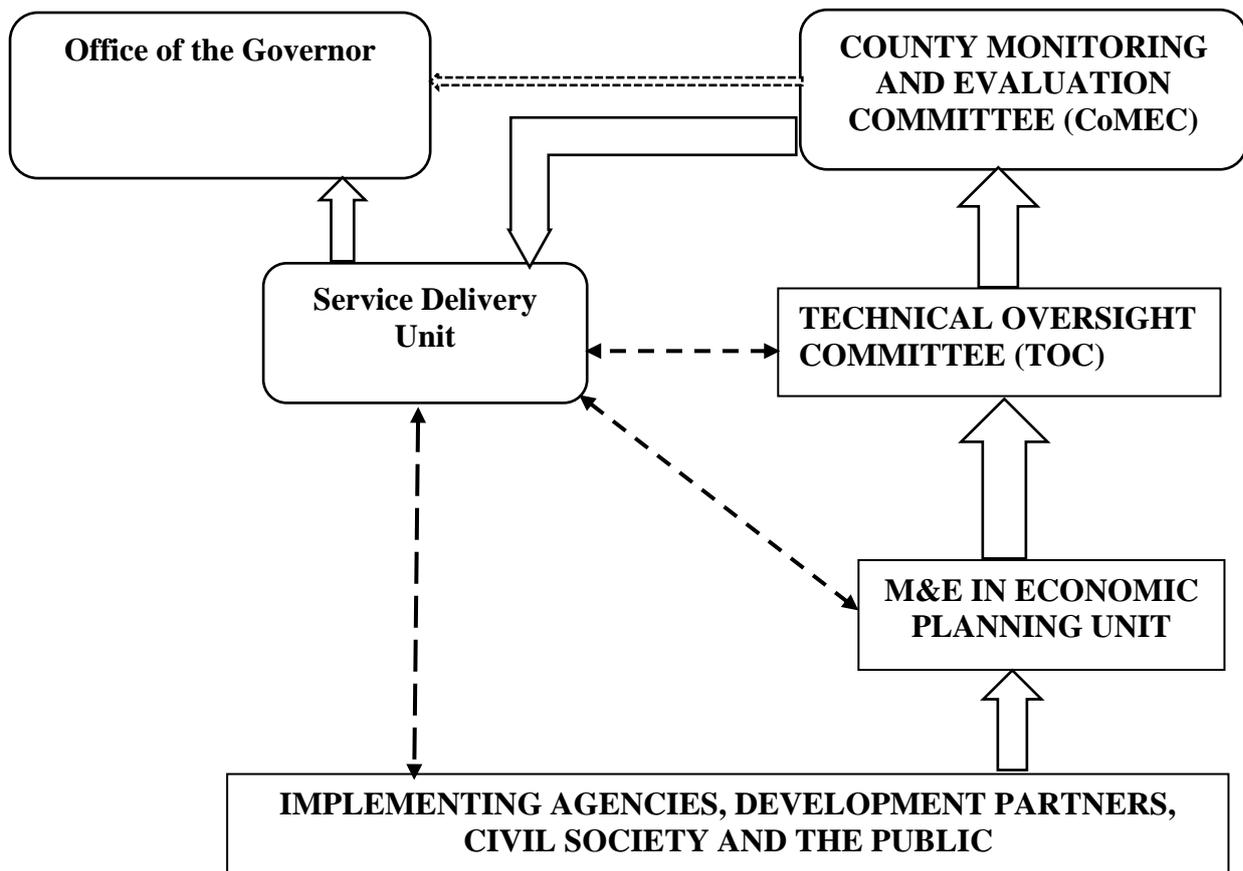
5.5 ADP Monitoring and Reporting

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

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

The requisite M&E infrastructure that includes the various committees mandated with the responsibility of preparing and reporting of M&E reports, will be established. The following chart depicts the structure of the M&E infrastructure at the County Government of Narok.

Chart 1: County Monitoring and Evaluation Structure



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

The M&E Unit will be responsible for the coordination of regular M&E reports produced within the county departments and other agencies resident in county. The committee will also be responsible for the coordination of CIMES and supporting its implementation and supporting capacity for M&E.

5.6 Data collection, Analysis, and Reporting

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

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

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

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

The M&E Unit in consultation with the Technical Oversight Committee (TOC) will provide the technical knowhow (M&E tools) on the data collection methodology and will also be directly responsible for collecting and collating the data (both primary and secondary) from the various sources. It will then undertake data analysis, and prepare and compile M&E

reports before forwarding them to the CoMEC or the Service Delivery Secretariat (SDS) for further review.

The M&E Unit will be responsible for generating quarterly M&E reports and submit them to CoMEC or the SDS. The SDS and CoMEC will also be expected to hold quarterly meetings to review the M&E reports and forward them to the office of the Governor.

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

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

ANNEX I. ESTIMATES TO GUIDE THE FY 2021/2022 BUDGET PROCESS

Sectors	Sub-sectors	Vote	Projections	%Share
			F/Y 2021/22	F/Y 2021/22
Public Administration And International Relations (PAIR)		Total	3,233.07	27.01%
	County Assembly	Sub-Total	939.00	7.84%
		Rec	793.94	6.63%
		Dev	145.06	1.21%
	County Executive	Sub-Total	181.76	1.52%
		Rec	181.76	1.52%
		Dev	-	-
	County Administration and Public Service Management	Sub-Total	867.24	7.25%
		Rec	756.55	6.32%
		Dev	110.69	0.92%
	Public Service Board	Sub-Total	89.81	0.75%
		Rec	89.81	0.75%
		Dev	-	-
Finance, Economic Planning, ICT & E-Government	Sub-Total	1,155.26	9.65%	
	Rec	749.01	6.26%	
	Dev	406.25	3.39%	
Environmental Protection And Water		Total	461.76	3.86%
	Env. Protection Water & Natural Resources	Sub-Total	461.76	3.86%
		Rec	197.73	1.65%
		Dev	264.03	2.21%
Education, Social Protection, Culture & Recreation		Total	1,529.61	12.78%
	Education Youth Affairs Development	Sub-Total	1,529.61	12.78%
		Rec	997.91	8.34%
		Dev	531.70	4.44%
Roads, Transport & Infrastructure		Total	1,238.54	10.35%
	Ministry of Roads, Public Works and Transport	Sub-Total	1,238.54	10.35%
		Rec	351.96	2.94%
		Dev	886.58	7.41%
Health		Total	3,594.90	30.03%
	Health And Sanitation	Sub-Total	3,594.90	30.03%
		Rec	2,786.31	23.28%
		Dev	808.59	6.76%
Agriculture Rural & Urban Development		Total	1,168.01	9.76%

Sectors	Sub-sectors	Vote	Projections	%Share
			F/Y 2021/22	F/Y 2021/22
	Agriculture, Livestock And Fisheries	Sub-Total	835.85	6.98%
		Rec	380.53	3.18%
		Dev	455.32	3.80%
	Land, Housing, Physical Planning And Urban Development	Sub-Total	332.16	2.77%
		Rec	115.53	0.97%
		Dev	216.63	1.81%
General Economic and Commercial Affairs (GECA)		Total	744.12	6.22%
	Tourism And Wildlife	Sub-Total	543.95	4.54%
		Rec	400.68	3.35%
		Dev	143.27	1.20%
	Trade & Industrialization	Sub-Total	200.17	1.67%
		Rec	119.39	1.00%
		Dev	80.78	0.67%
GRAND TOTAL		TOTAL	11,970.01	100.00%
		Rec	7,921.11	66.17%
		Dev	4,048.90	33.83%