



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

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**ANNUAL DEVELOPMENT PLAN**  
**2018/19**  
**FINANCIAL YEAR**

---

**AUGUST 2017**

## **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 2018/19 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. The preparation of this document coincides with the expiry of 2013-2017 CIDP and commencement of 2018-2022.

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. MORGAN SILOMA**  
**COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

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**DENNIS LETEIT**  
**CHIEF OFFICER FOR FINANCE AND ECONOMIC PLANNING**

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## LIST OF ABBREVIATIONS

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

## **Legal Basis for the County Annual Development Plan**

The 2018-2019 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.

# **CHAPTER ONE**

## **INTRODUCTION**

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 thereby providing a data bank of project information that informs decision making.

The preparation of ADP 2018-2019 coincides with the lapsing of 2013-2017 CIDP, the start of third generation Medium Term Plan (MTP III) and the beginning of second term of the County Administration. In this considerations this ADP has been prepared in a manner that allows for revision to accommodate new development priorities collected through public consultative process and policy considerations drawn from the manifesto of the County Governor during the second term of administration. The plan is also 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 there is smooth transition of implementation of programmes and projects between the first and second generation CIDPs, 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 2102 section 126. It outlines the broad strategic framework for development and highlights the County's spending plan in the financial year 2018/2019 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.

Further, the 2018/19 ADP is anchored on broad economy performance assumptions; the real GDP is projected to grow at 6.5% in 2018/19 and to a peak of 6.6% over the medium term; Inflation is expected to remain within the Government target of 5%; Interest rates and exchange rate stability will be safeguarded in the medium-term; and the total revenue expected to improve towards reaching 20.6% of the GDP in the FY 2018/2019 and 2.5% over the medium term. These fiscal performance will have an impact not only in National government but also in County governments particularly on revenue allocation.

The 2018/19 ADP is framed against a 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 2017 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.

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## **CHAPTER TWO**

### **COUNTY PROFILE IN BRIEF**

This chapter gives the background information on the physical, socio-economic and infrastructural information that has a bearing on the development of the Narok County. The chapter provides description of the County in terms of the location, size, physiographic and natural conditions, as well as the administrative and political units. The key demographic features of the County are also highlights. It also lays emphasis on environment and climate change interventions, tourism and a brief information on County education and literacy levels. The chapter forms a basis for an in-depth understanding of the County's outlook in terms of physical features, demographics and settlement patterns, physiographic and natural conditions.

#### **2.1 Location and Size**

Narok County is one of the 47 counties of the republic of Kenya provided in the constitution of Kenya 2010. The County lies between 0°50' and 1°50' South and Longitude 34° 35' 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 headquarter is in Narok Town. The County is the eleventh largest in the country covering an approximate area of 17.9 Km<sup>2</sup>. This represents about 3.1 percent of the total area in Kenya. Figure 1 shows the location of Narok County on the Kenyan Map.

**Figure 1: Location of Narok County in Kenya**



*Source: Source: Kenya National Bureau of Statistics, 2013*

## **2.2 Physiographic and Natural Conditions**

### **2.2.1 Physical and Topographic Features**

Narok County is endowed with a wide range of physical and topographical features. The County lies in the Great Rift Valley, home to a number of major rivers, arid and rugged landscapes, and 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. Production of wheat and barley has made the County acquire the tag; the bread basket of the country. Mau Complex is the source of 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.

The famous Maasai Mara Game Reserve, one of the most popular tourism destinations in Kenya, is in the lowlands area of the County. Its prominent feature is the annual wildebeest migration, which has attracted researchers, wildlife documentarists and film-makers. Maasai Mara Game Reserve has been the location of numerous wildlife documentaries and movies, among them being the popular BBC documentary series: Big Cat Diary and Sydney Pollack's Academy Award winning movie "Out Of Africa." In addition, Geothermal Development Company has embarked on geological research in Suswa with a view of extracting and tapping 300 MW potential of geothermal energy.

### **2.2.2 Ecological Conditions**

The dominant vegetation in the County includes 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 and Mara sections in Transmara. These areas are suitable for livestock rearing and irrigation. A major threat to the vegetation cover is the ecological destruction resulting from human activities including overgrazing, charcoal burning, extraction of wood fuel and cutting down of trees without replacement resulting in adverse ecological effects.

The main drainage system includes Mara, Mogor, and Narok Enkare rivers that traverse the County from Mau region through the Kenyan border into Tanzania. However, due to continuous deforestation over a couple of years, the volume of water in these rivers has been decreasing. To address this challenge and ensure there is continuous provision of water for domestic and livestock use, the County Government 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 centres of Narok town, Kilgoris, Lolgorian, E/Enkare and Ololulung'a.

Maasai Mara Game reserve is a habitat for wildlife making the reserve a major tourist destination. However, with increasing human encroachment to the reserve, cases of human-wildlife conflict have been on the rise as the wildlife respond to environmental and ecological stress. Scaling up of management will result in ecological improvement.

### **2.2.3 Climatic Conditions**

The climatic condition of Narok County is strongly influenced by the altitude and physical features. According to a report by National Environmental Management Authority (NEMA), the County has five agro-climatic zones namely; humid, sub-humid, semi-humid to arid and semi-arid. Two-thirds of the district is classified as semi-arid (Narok DEAP 2009-2013).

Rainfalls amounts are influenced by the passage of Inter-Tropical Convergence Zone (ITCZ) giving rise to bimodal pattern of rainfall. Long rains are experienced between the months of March and June while the short rains are experienced between October and December. This climatic characteristic has been influencing the migration of wildebeest into Kenya from Serengeti in June in search of pasture. The return migration to Serengeti is in November after the vegetation diminishes

Temperature ranges between a low of 10°C in Mau escarpment to a high of 20°C in the lower drier areas. The highest temperatures occur in the months of January and February while the lowest temperatures occur in June and July. This range of temperatures is influenced by the altitude and cool winds blowing from Lake Victoria.



As a result of climate change and human related activities the County has been experiencing environmental hazards. The most common occurring disasters in Narok County are drought and floods. Drought leads to food insecurity, loss of livestock and livelihoods. It has also been associated to human conflict and human-wildlife conflicts. Flooding is a common occurrence in Narok Town leading to destruction of property and infrastructure, loss of livelihoods and a major cause of diseases outbreak. Cattle rustling increases insecurity and lead to loss of lives and livelihoods.

### 2.3 Administrative and Political Units

Administratively, the County is divided into six sub-counties namely; Transmara West, Transmara East, Narok North, Narok East, Narok South and Narok West. The sub-counties are equivalent to the number of constituencies within the county. The names of the sub-counties and constituencies are similar except for Transmara West, Transmara East sub-counties which are named Kilgoris and Emurua Dikirr respectively. The six constituencies account for a total of 30 electoral wards as illustrated in Table 1. Kilgoris, Narok North, and Narok South constituencies with six electoral wards each have the highest number of wards followed by Emurua Dikirr, Narok East, and Narok West with four wards each.

**Table 1: Area of County's Electoral Wards by Constituency**

| Constituency         | Number of Wards | Name of Wards    | Area (Km2)   |
|----------------------|-----------------|------------------|--------------|
| <b>Kilgoris</b>      | 6               | Kilgoris Central | 305.8        |
|                      |                 | Keyian           | 270.3        |
|                      |                 | Angata Barikoi   | 315.2        |
|                      |                 | Shankoe          | 220.5        |
|                      |                 | Kimintet         | 813.5        |
|                      |                 | Lolgorian        | 600.7        |
|                      |                 | <b>Sub-Total</b> | <b>2,526</b> |
| <b>Emurua Dikirr</b> | 4               | Ilkerin          | 96.7         |
|                      |                 | Ololmasani       | 83           |
|                      |                 | Mogondo          | 62.4         |
|                      |                 | Kapsasian        | 78.4         |
|                      |                 | <b>Sub-Total</b> | <b>320.5</b> |

| Constituency       | Number of Wards | Name of Wards       | Area (Km2)      |
|--------------------|-----------------|---------------------|-----------------|
| <b>Narok North</b> | 6               | Olposimoru          | 270.2           |
|                    |                 | Olokurto            | 527.6           |
|                    |                 | Narok Town          | 373.7           |
|                    |                 | Nkareta             | 462.9           |
|                    |                 | Olorropil           | 412.2           |
|                    |                 | Melili Ward         | 556.7           |
|                    |                 | <b>Sub-Total</b>    | <b>2,603.30</b> |
| <b>Narok East</b>  | 4               | Mosiro              | 867.9           |
|                    |                 | Ildamat             | 474.8           |
|                    |                 | Keekonyokie         | 408.2           |
|                    |                 | Suswa               | 308.6           |
|                    |                 | <b>Sub-Total</b>    | <b>2,059.50</b> |
| <b>Narok South</b> | 6               | Maji Moto/Naroosura | 2,139.20        |
|                    |                 | Ololulung'a         | 444.6           |
|                    |                 | Melelo              | 214.4           |
|                    |                 | Loita               | 1,675.60        |
|                    |                 | Sogoo               | 84.1            |
|                    |                 | Sagamian            | 401.3           |
|                    |                 | <b>Sub-Total</b>    | <b>4,959.20</b> |
| <b>Narok West</b>  | 4               | Ilmotiook           | 279.1           |
|                    |                 | Mara                | 1,318.20        |
|                    |                 | Siana               | 2,802.80        |
|                    |                 | Naikarra            | 1,052.60        |
|                    |                 | <b>Sub-Total</b>    | <b>5,452.7</b>  |
| <b>TOTAL</b>       | <b>30</b>       |                     | <b>17,921.1</b> |

Source: IEBC Reports (2012)

## 2.4 Demographic Features

### 2.4.1 Population Size and Composition

The 2018 projected population in the county stands at 1,130,703 consisting of 570,963 males and 559,740 female. 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 2: Population Projections by Gender & Age Cohort**

| Age Cohort   | 2009 (Census)  |                |                | 2018 (Projections) |                |                  | 2020 (Projections) |                |                  | 2022 (Projections) |                |                  |
|--------------|----------------|----------------|----------------|--------------------|----------------|------------------|--------------------|----------------|------------------|--------------------|----------------|------------------|
|              | Male           | Female         | Total          | Male               | Female         | Total            | Male               | Female         | Total            | Male               | Female         | Total            |
| 0-4          | 85,158         | 82,412         | <b>167,570</b> | 99,004             | 96,288         | <b>195,292</b>   | 104,813            | 101,896        | <b>206,709</b>   | 110,970            | 107,842        | <b>218,812</b>   |
| 5-9          | 74,001         | 71,034         | <b>145,035</b> | 84,125             | 81,294         | <b>165,419</b>   | 87,693             | 84,897         | <b>172,590</b>   | 92,719             | 89,727         | <b>182,446</b>   |
| 10-14        | 59,117         | 56,668         | <b>115,785</b> | 80,551             | 77,665         | <b>158,216</b>   | 80,316             | 77,170         | <b>157,486</b>   | 80,110             | 76,931         | <b>157,041</b>   |
| 15-19        | 44,501         | 42,327         | <b>86,828</b>  | 72,238             | 69,197         | <b>141,435</b>   | 76,731             | 73,994         | <b>150,725</b>   | 81,810             | 79,182         | <b>160,992</b>   |
| 20-24        | 36,682         | 42,949         | <b>79,631</b>  | 52,754             | 50,049         | <b>102,803</b>   | 60,401             | 57,924         | <b>118,325</b>   | 64,463             | 62,612         | <b>127,075</b>   |
| 25-29        | 31,700         | 32,036         | <b>63,736</b>  | 43,216             | 45,134         | <b>88,350</b>    | 46,802             | 43,504         | <b>90,306</b>    | 52,482             | 48,461         | <b>100,943</b>   |
| 30-34        | 24,096         | 23,121         | <b>47,217</b>  | 35,126             | 38,752         | <b>73,878</b>    | 35,307             | 41,420         | <b>76,727</b>    | 39,428             | 42,602         | <b>82,030</b>    |
| 35-39        | 19,866         | 19,234         | <b>39,100</b>  | 29,506             | 29,409         | <b>58,915</b>    | 32,783             | 33,702         | <b>66,485</b>    | 34,309             | 37,190         | <b>71,499</b>    |
| 40-44        | 13,660         | 13,083         | <b>26,743</b>  | 21,715             | 20,053         | <b>41,768</b>    | 23,636             | 22,815         | <b>46,451</b>    | 27,041             | 26,545         | <b>53,586</b>    |
| 45-49        | 11,408         | 11,263         | <b>22,671</b>  | 17,369             | 17,449         | <b>34,818</b>    | 19,274             | 18,519         | <b>37,793</b>    | 20,584             | 19,429         | <b>40,013</b>    |
| 50-54        | 7,920          | 7,295          | <b>15,215</b>  | 10,536             | 9,842          | <b>20,378</b>    | 13,356             | 13,014         | <b>26,370</b>    | 15,240             | 15,348         | <b>30,588</b>    |
| 55-59        | 5,729          | 4,850          | <b>10,579</b>  | 9,596              | 9,914          | <b>19,510</b>    | 9,731              | 9,934          | <b>19,665</b>    | 9,707              | 9,464          | <b>19,171</b>    |
| 60-64        | 4,746          | 4,555          | <b>9,301</b>   | 5,342              | 4,733          | <b>10,075</b>    | 6,817              | 6,583          | <b>13,400</b>    | 8,002              | 8,353          | <b>16,355</b>    |
| 65-69        | 3,023          | 2,900          | <b>5,923</b>   | 4,474              | 4,346          | <b>8,820</b>     | 4,392              | 3,950          | <b>8,342</b>     | 4,513              | 4,069          | <b>8,582</b>     |
| 70-74        | 2,590          | 2,679          | <b>5,269</b>   | 2,448              | 2,331          | <b>4,779</b>     | 3,015              | 3,160          | <b>6,175</b>     | 3,303              | 3,336          | <b>6,639</b>     |
| 75-79        | 1,498          | 1,470          | <b>2,968</b>   | 1,667              | 1,885          | <b>3,552</b>     | 1,608              | 1,653          | <b>3,261</b>     | 1,576              | 1,633          | <b>3,209</b>     |
| 80+          | 3,331          | 4,018          | <b>7,349</b>   | 1,296              | 1,399          | <b>2,695</b>     | 1,549              | 1,838          | <b>3,387</b>     | 1,457              | 1,659          | <b>3,116</b>     |
| <b>Total</b> | <b>429,026</b> | <b>421,894</b> | <b>850,920</b> | <b>570,963</b>     | <b>559,740</b> | <b>1,130,703</b> | <b>608,224</b>     | <b>595,973</b> | <b>1,204,197</b> | <b>647,714</b>     | <b>634,383</b> | <b>1,282,097</b> |

Source: NCPD 2017

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.

#### 2.4.2 Population in Urban Centres

There are two urban centers in the county namely; Kiligoris 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 3: Population Projection by Urban Centres**

| Urban centres | 2009 census   |               |               | 2018 (Projections) |               |               | 2020 (Projections) |               |               | 2022(Projections) |               |               |
|---------------|---------------|---------------|---------------|--------------------|---------------|---------------|--------------------|---------------|---------------|-------------------|---------------|---------------|
|               | Male          | Female        | Total         | Male               | Female        | Total         | Male               | Female        | Total         | Male              | Female        | Total         |
| Kilgoris      | 4,926         | 4,939         | 9,865         | 6546               | 6563          | 13109         | 6971               | 6990          | 13961         | 7422              | 7442          | 14864         |
| Narok         | 19,860        | 18,793        | 38,653        | 26390              | 24972         | 51362         | 28105              | 26595         | 54701         | 29923             | 28316         | 58239         |
| <b>Total</b>  | <b>24,786</b> | <b>23,732</b> | <b>48,518</b> | <b>32,936</b>      | <b>31,535</b> | <b>64,471</b> | <b>35,076</b>      | <b>33,585</b> | <b>68,661</b> | <b>37,346</b>     | <b>35,757</b> | <b>73,103</b> |

*Source: Projections based on 2009 census (KNBS)*

### 2.4.3 Population Density and Distribution

Population density in the county is varies across the six sub-counties. The density for the county as at 2018 stands at 63 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, Emurua Dikirr has the highest of 390 while Narok West has the lowest of 34 person per square kilometers.

**Table 4: Population Densities by Constituency**

| Constituency     | 2009 (Census)          |                |           | 2018 (Projections) |           | 2020(Projections) |           | 2022 (Projections) |           |
|------------------|------------------------|----------------|-----------|--------------------|-----------|-------------------|-----------|--------------------|-----------|
|                  | Area(KM <sup>2</sup> ) | Population     | Density   | Population         | Density   | Population        | Density   | Population         | Density   |
| Kilgoris         | 2,538                  | 180,417        | 71        | 239,738            | 94        | 255321            | 101       | 271838             | 107       |
| Emurua Dikirr    | 321                    | 94,115         | 294       | 125,060            | 390       | 133189            | 415       | 141805             | 442       |
| Narok North      | 2,446                  | 175,588        | 72        | 233,321            | 95        | 248487            | 102       | 264562             | 108       |
| Narok East       | 2,217                  | 82,956         | 37        | 110,232            | 50        | 117397            | 53        | 124991             | 56        |
| Narok South      | 4,959                  | 176,764        | 36        | 234,884            | 47        | 250151            | 50        | 266334             | 54        |
| Narok West       | 5,453                  | 141,080        | 26        | 187,467            | 34        | 199652            | 37        | 212568             | 39        |
| <b>Aggregate</b> | <b>17,933</b>          | <b>850,920</b> | <b>47</b> | <b>1,130,703</b>   | <b>63</b> | <b>1,204,197</b>  | <b>67</b> | <b>1,282,097</b>   | <b>71</b> |

*Source: Projections based on 2009 census (KNBS)*

From Table 5, Emurua Dikirr constituency is the most densely populated with 390 persons per square kilometre while Narok West has the least population density with 34 persons per square kilometer. Emurua Dukirr covers a small area compared to the other constituencies and most of the land is inhabited giving it the high density value.

## **CHAPTER THREE**

### **COUNTY SECTOR STRATEGIC PRIORITIES**

#### **3.0 Overview**

This chapter entails proposed County priorities programme for the financial year 2018-19. 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 and Sustainable Development Goals (SDGs). The chapter also describes the details of the sectors programmes and sub-programmes

#### **3.1 County Strategic Priorities**

The Annual Development Plan identifies the priority areas while ensuring development distribution parity. Specifically, the strategic priorities underpinned in 2018-2019 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 attain food security, sustainable land management, affordable housing, sustainable urban infrastructure development and cooperative development. In the FY 2018/19 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 2018/2019 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;

### **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 2018/2019 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 2018/19 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

### **c) Public Administration and International Relations (PAIR)**

The Sector comprises five sub-sectors in executive arm of the government, County Administration, Public Service Management, Public Service Board, Finance and Economic Planning, County

Executive and the County Assembly. The sector provides overall policy, leadership and oversight in economic and devolution management to the County, oversees County legislation, public service delivery, resource mobilization and implementation of County policy. It further coordinates County policy formulation, implementation, monitoring and evaluation. Other key crosscutting mandates falling under the sector include resource mobilization and management, devolution oversight, implementation of foreign policy as well as oversight on use of public service delivery.

In the FY 2018-2019 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.

#### **d) 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 2015/16 – 2017/2018 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 2018/2019, 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.



#### **e) 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 2018/2019, 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.

#### **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 2018/19 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

### **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 2018/2019, 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 2018/2019 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

## CHAPTER FOUR

### PROGRAMMES AND SUB-PROGRAMMES ALLOCATIONS

#### 4.0 Overview

This County Government Act 2012 section 104(1) requires the County Government to plan for the County and ensure that no public funds is appropriated outside a planning framework developed by the County executive committee and approved by the County assembly. This chapter highlights the proposed development programmes and projects to be implemented in F/Y 2018/19 in line with the provisions in the law. This has been arrived at after analysis of the performance in the implementation of programmes in 2013-2017 CIDP and taking into consideration emerging issues and priorities for the second generation County Integrated Development Plan (CIDP 2018-2022).

The preparation of ADP 2018-2019 coincided with the expiry of 2013-2017 CIDP, the start of third generation Medium Term Plan (MTP III) and the beginning of second term of the county administration. In this regard, proposals that are in table 6 are in a manner that allows for revision to accommodate new development priorities that were collected during the participatory process for preparing the CIDP 2018-2022.

#### 5.1 Proposed Programmes for F/Y 2018/2019

**Table 5: The Proposed Programmes and Budgetary Allocation**

| Programme Title                                     | Sub-Programme Name                               | Project Name in CIDP  | Details of the Projects (Services and Goods to be provided)  | Measuring Indicator  | Allocation in F/Y 2018/2019 (Millions) |
|---|--|---|--|--|--|
| <b>Agriculture, Livestock And Rural Development</b> |  |   |  |  |  |
| Crop Development and management                     | Input support to vulnerable farmers in all wards | Agriculture farm inputs project (seeds ,fertilizer and chemicals) – <i>This is a continuous programme</i> | The projects details includes provision of<br>✓ Seeds<br>✓ Farm fertilizers<br>✓ Plants herbicides | Quantity of the farm inputs and number of farmers supplied to the farmers in the F/Y 2018/19 | 86.5M                                  |
|   |  | Acquisition of specialized agricultural equipment   | Improved farmers mechanization – <i>On-going programme</i>   | No. of specialized agricultural equipment procured and providing services to the farmers     | 35.80                                  |
|   | Post-Harvest Programme county wide               | Storage facilities - Infrastructure and Civil Works – <i>On-going programme</i>                           | Construction/ Rehabilitation of Food storage facilities in strategic sites at the                  | Number of Functional Stooage facility Constructed/Reha                                       | 12.00                                  |

| Programme Title                                | Sub-Programme Name  | Project Name in CIDP   | Details of the Projects (Services and Goods to be provided)   | Measuring Indicator  | Allocation in F/Y 2018/2019 (Millions) |
|--|---|--|---|--|--|
|  |   |  | wards to promote food security  | Rehabilitated and functional   |  |
|  |   | Construct Cereals Stores/Banks/Millers and fertilizer stores                                       | Construction of a cereal stores   | Number of cereal storage constructed and completed.  | 44.00                                  |
|  | Crop Productivity improvement countywide                                | Construct water pans for irrigation Countywide – <i>On-going programme</i>                         | Rehabilitations of existing pans and construction of new water pans. in the wards) Identify sites ,land acquisitions ,constructions | No. of water pans constructed in 2018/2019 for irrigation.                                 | 4.40                                   |
|  |   | Value Addition and Agri-prenuership  | Establishing demonstration centres  | No. of centres established   | 15.00                                  |
|  |   | Completion of ward Agricultural Offices  | Construction and Equipping of ward offices  | No. of offices constructed   | 22.00                                  |
|  |   | Development and improvement of fresh produce collection centres, wholesale and retail markets      | Identification of sites, procurement and construction   | No. of fresh produce collection centres, wholesale and retail markets developed            | 20.00                                  |
|  |   |  |   |  |  |
| Livestock Resources management and development | Livestock pests and Diseases management and control                     | Construct, renovate & rehabilitate cattle dips – Countywide- <i>This is a continuing programme</i> | -Control tick & livestock diseases<br>-Improve productivity & household incomes   | No. of livestock farmers sensitized on Livestock pests and Diseases management and control | 6.60                                   |
|  |   | Specialized materials & Supplies   | Veterinary, Supplies and Material   | Quantity and number of veterinary equipment procured                                       | 64.30                                  |
|  | Milk Preservation Services countywide                                   | Provision of Milk Coolers- Countywide  | Installation and Equipping Milk Coolers   | No of Milk coolers installed and functional  | 35.00                                  |
|  |   | Construct and rehabilitate slaughterhouses and slaughter labs                                      | Construct a class B slaughter houses  | No. of slaughter houses constructed  | 11.00                                  |
|  |   | Establish Livestock markets Countywide   | Development of holding grounds  | Holding grounds developed  | 9.90                                   |
|  |   | Establish pasture development programmes- countywide   | Purchase of certified pasture and fodder seeds  | Quantity of certified pasture and fodder purchased.  | 8.80                                   |
|  | Develop fish seed bulking site-phase 1                                  | Establishment of a County fish Hatchery and farm   | The programme is aimed at promoting fish farming and improve household incomes  | Fish Hatchery and farm established   | 13.20                                  |
|  | Procurement of demonstration mobile and fish feeds Processing machinery | Promotion of aquaculture   | Aimed at increasing uptake of fishing business in County  | No. of demonstration held and Fishing machinery bought                                     | 3.30                                   |
|  | Fish Marketing  | Construction of Fish Value Chain development Market  | Increase returns to fish farmers – <i>The allocation is for completion of the programme</i>   | Existence of fish value chain development market.  | 4.00                                   |

| Programme Title  | Sub-Programme Name  | Project Name in CIDP   | Details of the Projects (Services and Goods to be provided)  | Measuring Indicator  | Allocation in F/Y 2018/2019 (Millions) |
|--|---|--|--|--|--|
| <b>Lands, Housing, Physical Planning &amp; Urban Development</b> |   |  |  |  |  |
| Town Management Services   | Land use optimization programme (development of Spatial Plan) | Prepare Area land use plans<br>Prepare urban land use plans<br>Prepare rezoning plans and mix-use regulations    | The programme entails development of the land use plans. Surveys and adjudication of the land.                               | No. of the plans developed. Surveys and land adjudication completed - <i>The allocation is for completion of the programme</i> | 77.00                                  |
|  |   | Maintenance of township Roads, Narok - footbridges, pavements, gardens   | The programme entails construction of new roads and bridges, pavement and maintenance of existing ones                       | No. of Km of roads tarmacked in Narok township - <i>This programme is ongoing</i>  | 33.00                                  |
| Housing development and Management                               | Government Buildings  | Construction/ Refurbishment and Fencing County Government offices/houses - <i>This is a continuing programme</i> | Provide adequate, habitable office accommodation   | No. of government houses and offices refurbished.  | 150.70                                 |
| <b>Transport, Public Works &amp; Infrastructure</b>              |   |  |  |  |  |
| Roads Transport and Public Works                                 | Construction of Roads and Bridges in all wards                | Construction of rural roads (various) - <i>This is an continuous programme</i>                                   | The programme is targeting to improve movement in all parts of the County (completion of on-going projects and new projects) | No. of roads newly constructed. Kilometres of roads constructed and bridges  | 714.00                                 |
|  | Acquisition of road construction and maintenance machinery    |  | The programme entails purchasing equipment such as Tippers, mixers, rollers, graders among others                            | No. of lorries procured<br>No. of Tippers procured<br>No. graders procured<br>No. of Shovel procured                           | 213.50                                 |
|  | Maintenance of Roads, streets countywide                      | Maintenance of Access Roads- <i>This is an continuous programme</i>  | To improve access to amenities and facilities  | Kilometres of roads maintained.  | 5.22                                   |
| <b>ICT And e-Government</b>                                      |   |  |  |  |  |
| ICT Infrastructure Development                                   | ICT Infrastructure Development                                | Provide internet connective to improve service by; <i>-Provision of County Connectivity &amp; Maintenance</i>    | To increase intra and inter-connectivity of County offices   | No. of ICT Networking and Communications Equipment Purchased and installed and regularly maintained                            | 14.30                                  |
| <b>Public Administration And International Relations</b>         |   |  |  |  |  |

| Programme Title                                     | Sub-Programme Name  | Project Name in CIDP   | Details of the Projects (Services and Goods to be provided)  | Measuring Indicator  | Allocation in F/Y 2018/2019 (Millions) |
|---|---|--|--|--|--|
| County Government Administration and Field Services | Public service and field administration services  | Maintenance and construction of Administration offices- Sub Counties and Wards   | Creating more office space by constructing new office blocks at Sub-counties and all wards   | No. of sub-county and ward offices constructed   | 58.00                                  |
| General administration and Planning Services        | Treasury Administrative Services  | Development of Feasibility Studies – <i>This is a continuous programme setting the stage for the implementation of CIDP 2018-2022</i>                              | Integrating all planning in the County by all stakeholders and conduct feasibility studies in the County   | No. of strategic plans and feasibilities studies done in the F/Y 2018/19   | 25.00                                  |
|   |   | Maasai Mara community support fund – <i>This an annual allocation in accordance with an Act of the County Assembly on 19%</i>                                      | This is the 19% of revenue collected from Maasai Mara Game reserve allocation to support the communities around Maasai Mara game reserve (This is a periodic activity)   | Amount of funds disbursed in the F/Y 2018/19   | 330.00                                 |
|   | Integration and Automation of Financial Services  | Automation of County treasury services and e-ticketing – <i>Allocation for completion of programme</i>   | County & Sub-County Treasury Computerisation Project -Countywide   | No. of automation systems installed.<br><br>IFMIS trained conducted in the F/Y 2018/19   | 5.50                                   |
|   | Monitoring and Evaluation system  | Develop county monitoring and Evaluation System  | The project entails adoption of one monitoring and evaluation system. Capacity building staff on M& E reporting  | No. of staff trained on monitoring and evaluation system<br><br>Statistical Database system established<br><br>No. of reports produced | 20.00                                  |
| Tourism Development and Promotion                   | Promotion, Marketing, Niche Tourism Product, Wildlife Conservation and Upgrading of Narok Town to a Resort City | Develop and adopt of an aggressive marketing strategy of Maasai Mara Game Reserve; Enhance tourism products diversification; Upgrading Narok town to a Resort City | Secure wildlife habitat<br>Increased tourism confidence index<br>Increased tourism activities leading to more visitors and more revenue flow.<br>Growth in tourism revenue<br>Increased community satisfaction index | Tourism Development and Promotion activities   | 244.60                                 |
| Cooperative society development                     | Establish a Cooperative Enterprise Development Revolving Fund   | Development of legal framework; Seed capital injection   | Strengthen the cooperative movement in the county  | No. of legal frameworks developed; The revolving fund established  | 16.50                                  |

| Programme Title   | Sub-Programme Name  | Project Name in CIDP   | Details of the Projects (Services and Goods to be provided)   | Measuring Indicator  | Allocation in F/Y 2018/2019 (Millions) |
|---|---|--|---|--|--|
| Industrial Development and Investments                          | Promotion of Industrial Development and Investments   | Investment promotion<br>Construction of markets, stalls and business centres – <i>This is a continuous programme</i>   | Promote trade and entrepreneurship, support innovation and create employment opportunities. Make our County investment destination centre | No. of construction of markets, stalls and business centres                                    | 60.00                                  |
| <b>Education, Youth , Sports, Culture &amp; Social Services</b> |   |  |   |  |  |
| Infrastructure development - Primary and Secondary Schools      | Improvement of secondary and Primary school education   | Improve access to quality education in all wards   | Construction of primary and secondary schools classrooms, administration offices, toilets and teachers houses.                            | No. of classrooms, laboratories, offices, teacher offices, administration offices constructed. | 504.50                                 |
| General Administration and Support Services                     | Scholarships and Other Education Bursaries  | County Bursary Fund – <i>This is a continuous programme</i>  | Bursary fund for needy students aimed at improving access to education.   | No. of beneficiaries. Amount of fund disbursed as bursary                                      | 330.00                                 |
| Manpower Development, Employment and Productivity Management    | Early Child Development and Education – <i>This is a continuous programme</i>                       | Construct and Renovate ECDE classes in all primary schools and other strategic locations – Countywide                  | Improve access and quality of early childhood education in the County   | No. of ECDE classes constructed and renovated in the financial year.                           | 265.00                                 |
| Social Development and Children Services                        | Establish a cash transfer fund programme for the Elderly, PLWD & windowed – in the six sub-counties | Promote gender equality, children & social welfare in the community  | The programme is aimed to caution the vulnerable groups from poverty  | No. of elderly, PLWD & windowed supported by the programme                                     | 110.00                                 |
|   | Youth and Women Support Programme   | Youth and Women Support Programme – <i>This is a continuous programme</i>  | Promote & support women youth businesses & innovation activities  | No. of Youth and women groups supported  | 200.00                                 |
| <b>Environment Protection Water &amp; Natural Resources</b>     |   |  |   |  |  |
| Water and natural Resources Management                          | Water Supply Infrastructure Development   | Establishment, renovation and construction of water supply projects Countywide - <i>This is a continuous programme</i> | Ensure access to affordable safe water for use by human and livestock   | No. of new water supply systems established.<br>No. of water supply renovated.                 | 210. 90                                |
|   | Water Resource Management   | Establishing and securing water points in the county   | The programme aims at protecting and securing water points such as springs from been destroyed  | No. of water points and riparian areas secured from encroachment                               | 25.30                                  |
|   | General administration and planning services  | Improve access to clean & safe water   | The programmes entails acquisition of vehicles and equipment for logistics  | No. of motor vehicle and plant equipment purchased.  | 7.70                                   |
| Environment Management and Protection                           | Forests Conservation  | Conservation of fragile ecosystems – <i>This is a continuous programme</i>   | This programmes is to promote forest  | No. of trees planted   | 38.00                                  |

| Programme Title                                     | Sub-Programme Name                       | Project Name in CIDP  | Details of the Projects (Services and Goods to be provided)                | Measuring Indicator  | Allocation in F/Y 2018/2019 (Millions) |
|---|--|---|--|--|--|
|   | and Management countywide                |   | conservation in the County   | No. of policies and regulations established to conserve forests.                                 |  |
|   | Waste/ Garbage management programme      | Solid and liquid waste management Initiative countywide                                     | The programme entails establishing system of collecting and manging waste  | -No. of waste collection systems established.<br>-% of solid waste collected from urban centres. | 11.00                                  |
| Curative Health Services                            | Diagnostics and Free Primary Healthcare  | Completion of ongoing Health Facility projects across the County                            | Improve health care delivery – <i>This is a continuous programme</i>       | No. of health facilities, upgraded, constructed, rehabilitated to completion                     | 528.00                                 |
|   |  | Purchase of Medical drugs for all health care facilities- this is an on-going               | The programme is aimed to promoting health care services.                  | Quantity of medical drugs purchased and disbursed across health facilities.                      | 165.00                                 |
|   |  | Purchase of Dressing and Non-Pharmaceuticals  | Improve health care delivery – <i>This is a continuous programme</i>       | Quantity of dressing and non-pharmaceutical purchased  | 68.50                                  |
| Prevention of health services                       | Acquisition of modern health equipment   | Improve access to preventive and curative healthcare and service delivery at the facilities | Acquisition of modern health equipment.                                    | No. of modern equipment purchased and installed in the County health facilities                  | 95.98                                  |
|   |  | Improve access to preventive and curative healthcare and service delivery at the facilities | Leasing of Medical Equipment   | Quantity of medical equipment leased through nation government established structure             | 205.30                                 |
| Provision of Ambulance services                     | Lease of Ambulances from Kenya-Red Cross | Ambulance –all sub-counties   | This is a continuous programme aimed at increasing emergence response time | No. of Ambulance vehicles leased.<br>% increase in emergence response rate                       | 104.50                                 |
| General Administration, Planning & Support Services | Health Policy , Planning and Financing   | Installation of integrated Health information management system                             | Improve health care delivery   | Existences of installed HIMS – <i>This is a continuous Programme</i>                             | 18.15                                  |

The focus of this broad plan is to ensure that ongoing projects started during the first generation Narok County Integrated Development plan are completed to pave way for new programmes and projects for implementation in second generation CIDP spanning form 2018 to 2022. Table 6 features the development programme that has been proposed for implementation under the vote



for development. However, there are a few exception which includes; Ambulance, medical equipment, bursary, youth and women support programme all of which are under the recurrent vote. The rest of the budgetary allocation is captured in Annex 1.

APPROVED - W.C

## CHAPTER FIVE

### COUNTY FINANCIAL AND ECONOMIC RESOURCES

#### 5.0 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 local sources as stipulated in Finance bill.

#### 5.1 The Financial and Economic Environment

Global growth expected to pick-up modestly with upside risks (OECD 2017). World growth is expected to rise from 3.1 percent in 2016 to 3.5 percent in 2017 and 3.6 percent in 2018. Kenya does not expect any major impact resulting from the risks to the global growth outlook relate to the slower growth prospects in emerging markets. However, one of the aftermath of the prolonged general election of 2017, is the faltering of economy albeit slightly.

In the last financial year Kenya's fiscal position remained stable and the public debt level has been sustainable. In the financial year 2018/2019, the domestic economy is expected to maintain the momentum of upward growth. The real GDP is projected to reach a peak of 7% over the medium term period. Inflation is expected to remain within the Government target of 5% as interest rates stabilizes over the same period. Growth in National revenue is expected to gradually reach 21.8% mark of the GDP over the medium term, as expenditures decrease gradually to reach 26.6% of GDP in 2018/19.

The framework of the national economic agenda is premised on anchoring stability to sustain higher and inclusive growth that opens economic opportunities and provide a better future for all Kenyans. The broad development policies of the Government will therefore continue to provide

the basis for prioritizing expenditures in the medium term budget. However, there are downside risks to growth including: the high recurrent expenditure by the Government; political noise which could affect confidence; insecurity which, though improved, still remains a challenge; high interest rates; and rising external debt. Thus, fiscal sustainability will require maintaining fiscal prudence at all levels of government. Furthermore, pushing ahead with fiscal reform to enhance revenue mobilization and expenditure management would help maintain a desirable fiscal gap that facilitates sustainable debt levels.

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

There are a number of events expected in the coming months. These include the implementation of CIDP II, Narok investor's conference, the push for Narok County Agricultural show, exhibitions and field days, the construction of phase 2A and 2B of the standard gauge railway amongst other growth projections. In this anticipation, the plan has made provision for review of MTEF budget with a view to accommodate fiscal changes when they arise. Programmes and projects will also be revised and re-prioritized where necessary.

## **5.2 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 2018/2019 the County Treasury is projecting Ksh. 7.2 billion as equitable share based on projection in 2017 County Fiscal Strategy Paper (CFSP). However, the actual amount will be made available when the National government prepares the Budget Policy Statement (BPS) later in 2018.

#### **5.4 Domestic Revenue collection**

Other than the equitable share and conditional funds, the County Government will generate domestic revenues through specific County revenue raising measures. In the financial Budget period 2018/2019 the County Government of Narok has projected to collect approximately Ksh. 2.49 billion from local revenues sources. Maasai Mara park fee is expected to be the main source of the local revenue collection, contributing approximately seventy (70) percent.

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 approval of the county assembly is obtained.

#### **5.3 Additional Resources for the County**

The County Government is also expecting to receive more than Ksh 805.5 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.

**Annex 1: Summary of County Proposed budgetary Allocations for F/Y 2018/19**

| <b>SECTORS</b>  | <b>MDAs</b>  |              | <b>FY 2018/19 Projections</b> | <b>% Share of Projection</b> |
|---|--|--------------|-------------------------------|------------------------------|
| <b>Public Administration And International Relations (PAIR)</b> |  | <b>Total</b> | <b>2,263,826,806.64</b>       | <b>23.4%</b>                 |
|   | County Executive                                       | Sub-Total    | <b>278,877,257</b>            | <b>2.9%</b>                  |
|   |  | Rec          | 278,877,257                   | 2.9%                         |
|   |  | Dev          | -                             | -                            |
|   | County Administration and Public Service Management    | Sub-Total    | <b>962,699,082.22</b>         | <b>10.0%</b>                 |
|   |  | Rec          | 924,149,082.22                | 9.6%                         |
|   |  | Dev          | 38,550,000.00                 | 0.4%                         |
|   | Public Service Board                                   | Sub-Total    | <b>71,366,162.82</b>          | <b>0.7%</b>                  |
|   |  | Rec          | 71,366,162.82                 | 0.7%                         |
|   |  | Dev          | -                             | -                            |
|   | Finance And Economic Planning                          | Sub-Total    | <b>950,884,304.25</b>         | <b>9.8%</b>                  |
|   |  | Rec          | 564,328,428.59                | 5.8%                         |
|   |  | Dev          | 386,555,875.66                | 4.0%                         |
| <b>Environmental Protection And Water</b>                       |  | <b>Total</b> | <b>315,034,552.52</b>         | <b>3.3%</b>                  |
|   | Env. Protection Water & Natural Resources              | Sub-Total    | <b>315,034,552.52</b>         | <b>3.3%</b>                  |
|   |  | Rec          | 89,534,552.52                 | 0.9%                         |
|   |  | Dev          | 225,500,000.00                | 2.3%                         |
| <b>Education, Social Protection, Culture &amp; Recreation</b>   |  | <b>Total</b> | <b>1,360,439,028.33</b>       | <b>14.1%</b>                 |
|   | Education Youth Affairs Development                    | Sub-Total    | <b>1,360,439,028.33</b>       | <b>14.1%</b>                 |
|   |  | Rec          | 915,509,570.05                | 9.5%                         |
|   |  | Dev          | 444,929,458.28                | 4.6%                         |
| <b>Roads, Transport &amp; Infrastructure</b>                    |  | <b>Total</b> | <b>1,167,485,463.96</b>       | <b>12.1%</b>                 |
|   | Ministry of Roads, Public Works and Transport          | Sub-Total    | <b>1,167,485,463.96</b>       | <b>12.1%</b>                 |
|   |  | Rec          | 191,338,328.96                | 2.0%                         |
|   |  | Dev          | 976,147,135.00                | 10.1%                        |
| <b>Health</b>   |  | <b>Total</b> | <b>2,261,922,134.16</b>       | <b>23.4%</b>                 |
|   | Health And Sanitation                                  | Sub-Total    | <b>2,261,922,134.16</b>       | <b>23.4%</b>                 |
|   |  | Rec          | 2,010,512,134.16              | 20.8%                        |
|   |  | Dev          | 251,410,000.00                | 2.6%                         |
| <b>Agriculture Rural &amp; Urban Development</b>                |  | <b>Total</b> | <b>817,701,123.88</b>         | <b>8.5%</b>                  |
|   | Agriculture, Livestock And Fisheries                   | Sub-Total    | <b>817,701,123.88</b>         | <b>8.5%</b>                  |
|   |  | Rec          | 313,330,821.39                | 3.2%                         |
|   |  | Dev          | 504,370,302.49                | 5.2%                         |
|   | Land, Housing, Physical Planning And Urban Development | Sub-Total    | <b>273,392,879.18</b>         | <b>2.8%</b>                  |
|   |  | Rec          | 80,496,626.10                 | 0.8%                         |
|   |  | Dev          | 192,896,253.08                | 2.0%                         |

| SECTORS   | MDAs                      |              | FY 2018/19 Projections  | % Share of Projection |
|---|---------------------------|--------------|-------------------------|-----------------------|
| <b>General Economic and Commercial Affairs (GECA)</b> |                           | <b>Total</b> | <b>330,611,824.32</b>   | <b>3.4%</b>           |
|   | Tourism And Wildlife      | Sub-Total    | <b>192,846,692.46</b>   | <b>2.0%</b>           |
|   |                           | Rec          | 61,986,692.46           | 0.6%                  |
|   |                           | Dev          | 130,860,000.00          | 1.4%                  |
|   | Trade & Industrialization | Sub-Total    | <b>137,765,131.86</b>   | <b>1.4%</b>           |
|   |                           | Rec          | 88,505,131.86           | 0.9%                  |
|   |                           | Dev          | 49,260,000.00           | 0.5%                  |
|   | Executive                 | <b>TOTAL</b> | <b>8,790,413,813.00</b> | <b>91.0%</b>          |
|   |                           | Rec          | 5,589,934,788.49        | 57.8%                 |
|   |                           | Dev          | 3,200,479,024.51        | 33.1%                 |
| County Assembly                                       | County Assembly           | <b>TOTAL</b> | <b>874,486,111.00</b>   | <b>9.0%</b>           |
|   |                           | Rec          | 674,486,111.00          | 7.0%                  |
|   |                           | Dev          | 200,000,000.00          | 2.1%                  |
|   | <b>GRAND TOTAL</b>        | <b>TOTAL</b> | <b>9,664,899,924.00</b> | <b>100.0%</b>         |
|   |                           | Recurrent    | 6,264,420,899.49        | 64.8%                 |
|   |                           | Development  | 3,400,479,024.51        | 35.2%                 |

## Annex 2: Narok County Projects by Thematic Areas

| Thematic Area                               | Flagship Programme/Project |   |
|---|----------------------------|---|
| <b>1. Economic Empowerment</b>              |                            |   |
|   | a)                         | Disease Control & Surveillance for both livestock and crops   |
|   | b)                         | Value Addition of Agricultural and Livestock products through: Establishment of a Regulatory framework, investor packages and Special Economic Zones (SEZ)          |
|   | c)                         | Modern abattoir at Ewaso Nyiro; Milk Processing Plant; Tomato Processing  |
|   | d)                         | Plants; Maize & Wheat flour milling plant   |
|   | e)                         | Facilitate the establishment of Leather Industry  |
|   | f)                         | Implementation of NARIGP (National Agriculture Rural Inclusive Growth Projects)   |
|   | g)                         | Formation of County Forest Authority  |
|   | h)                         | Planting 50 million trees   |
|   | i)                         | Operationalization of Milk Coolers  |
| <b>2. Tourism Development and Promotion</b> |                            |   |
|   | a)                         | Maasai Mara Management Plan   |
|   | b)                         | Develop & adopt an aggressive marketing strategy of Maasai Mara Game Reserve  |
|   | c)                         | Enhance Tourism Products Diversification  |
|   | d)                         | Upgrading Narok Town to a resort city   |
| <b>3. Social Development</b>                |                            |   |
|   | a)                         | Upgrading Narok county referral hospital to level 5   |
|   | b)                         | Complete the ongoing health projects.   |
|   | c)                         | Construction of one county medical store  |
|   | d)                         | Establishment of a revolving fund to fund NCHIF medical cover and offer support funds for the elderly person above 65 years of age, and persons with special needs. |
|   | e)                         | Upgrading / Modernization of existing 9 VTCs  |
|   | f)                         | Construct / Upgrading of 500 ECDE classrooms at the wards   |
|   | g)                         | Construction of one state of the art multi-purpose sports and talent academy at Ntulele & Kilgoris stadium  |
| <b>4. Water Resource Management</b>         |                            |   |
|   | a)                         | Development of Narok County water Master plan   |

| Thematic Area                              | Flagship Programme/Project |   |
|--|----------------------------|---|
|  | b)                         | Construction of Raitiny (Lolgorian) Enayenyiyeny, Enkara Nanyokie and Narok dam and two (2) NARIG Project dams  |
|  | c)                         | Construction of Sogoo, Olopidongoe, Pinnyiny, Entasekera, Mooge water projects.   |
|  | d)                         | Completion of the 3 ongoing water projects (Kelonget, Mulot and Oldoinyo- Orok Water projects   |
|  | e)                         | Construction of Water Pans at village level   |
| <b>5. Urban Planning &amp; Development</b> |                            |   |
|  | a)                         | Construction of Southern and Northern bypass  |
|  | b)                         | Construction of sewerage system in Narok County   |
|  | c)                         | Gazettement and development of 6 sub county headquarters  |
|  | d)                         | Completion of Koonyo Recreational facility in Narok (Garden) and construction of an extra one   |
|  | e)                         | Construction of 7 Dams upstream of Narok Town (4 check - dams in Kakia Stream, 3 check-dams in Esamburmbur Stream basin)                                  |
|  | f)                         | Acquisition for land for two public cemeteries (at Kilgoris and Narok Town)   |
|  | g)                         | Construction of 2000 low cost housing in Narok County.  |
|  | h)                         | County Spatial Plan   |
|  | i)                         | Construction of the Narok County Headquarter  |
| <b>6. Development of Economic Enablers</b> |                            |   |
|  | a)                         | Upgrading of strategic roads to promote access to markets and social amenities  |
|  | b)                         | In collaboration with National Government under the rural electrification programme to put up new connectivity lines to increase the electricity coverage |
|  | c)                         | Promote use of renewable energy in the county   |
|  | d)                         | Establishment of wind and solar farming in Morijo Loita   |
|  | e)                         | Establishing, Strengthening Information/ knowledge management institutions  |
|  | f)                         | Modernization, upgrading and expansion of six markets across the county   |
|  | g)                         | Enacting policies and legal framework to support the identified strategic interventions on various sectors  |
|  | h)                         | To strengthen the co-operative movement   |



APPROVED - W.C