



NAROK COUNTY GOVERNMENT

BUDGET ESTIMATES

PROGRAMME BASED BUDGET

FY 2019-2020

APRIL 2019

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2019/2020 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2019/2020 - KSHS		
4611000000 County Assembly	840,911,624	160,242,703	1,001,154,327
4612000000 Office of Governor	307,837,328	-	307,837,328
4613000000 Ministry of Finance and Economic Planning	810,573,547	435,309,601	1,245,883,148
4614000000 Ministry Of Transport And Public Works	279,014,572	984,000,000	1,263,014,572
4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services	1,136,156,216	864,602,043	2,000,758,259
4616000000 Ministry Of Enviroment Protection,Energy,water&Natural Resources	201,767,618	287,000,000	488,767,618
4617000000 Public Service Board	95,235,050	-	95,235,050
4618000000 Ministry Of Agriculture,Livestock & Fisheries	380,401,096	536,249,858	916,650,954
4619000000 Ministry of Health & Sanitation	2,060,664,340	501,512,500	2,562,176,840
4620000000 Ministry of Lands Housing Physical Planning & Urban Development	74,922,018	181,500,000	256,422,018
4622000000 Ministry of Tourism and Wildlife	378,180,766	200,598,901	578,779,667
4623000000 County Administration And Public Services Management	1,044,103,117	200,000,000	1,244,103,117
4624000000 Trade, Industry and Cooperative Development	125,295,032	83,900,000	209,195,032
TOTAL VOTED EXPENDITURE ... KShs.	7,735,062,324	4,434,915,606	12,169,977,930

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
461100000 County Assembly	Total	840,911,624	160,242,703	1,001,154,327
	0701004610 P1 General Administration, Planning and Support Services	509,539,973	-	509,539,973
	0704004610 P4 Legislation and Representation	331,371,651	160,242,703	491,614,354
461200000 Office of Governor	Total	307,837,328	-	307,837,328
	0701004610 P1 General Administration, Planning and Support Services	307,837,328	-	307,837,328
461300000 Ministry of Finance and Economic Planning	Total	810,573,547	435,309,601	1,245,883,148
	0202004610 P2 ICT Services	53,759,278	-	53,759,278
	0702004610 P2 Public Finance Management	339,143,977	-	339,143,977
	0703004610 P.3: Economic Policy and County Planning	417,670,291	435,309,601	852,979,892
461400000 Ministry Of Transport And Public Works	Total	279,014,572	984,000,000	1,263,014,572
	0201004610 P1 Roads Transport and Public Works	279,014,572	984,000,000	1,263,014,572
461500000 Ministry Of Education, Youth, Sports, Culture & Social Services	Total	1,136,156,216	864,602,043	2,000,758,259
	0502004610 P2 Manpower Development, Employment and Productivity Management	1,032,745,372	400,000,000	1,432,745,372
	0901004610 P1 Social Development and Children Services	103,410,844	464,602,043	568,012,887
461600000 Ministry Of Environment Protection,Energy,water&Natural Resources	Total	201,767,618	287,000,000	488,767,618
	1002004610 P2 Environment Management and Protection	201,767,618	287,000,000	488,767,618
461700000 Public Service Board	Total	95,235,050	-	95,235,050
	0701004610 P1 General Administration, Planning and Support Services	95,235,050	-	95,235,050

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
461800000 Ministry Of Agriculture,Livestock & Fisheries	Total	380,401,096	536,249,858	916,650,954
	0102004610 P2 Crop Development and management	188,399,217	259,565,295	447,964,512
	0103004610 P3 Livestock Resources management and development	170,219,304	269,324,563	439,543,867
	0104004610 P4 Fisheries development and management	21,782,575	7,360,000	29,142,575
	0102004610 P2 Crop Development and management	188,399,217	259,565,295	447,964,512
	0102024610 SP2 Crop Productivity improvement	188,399,217	259,565,295	447,964,512
	0103004610 P3 Livestock Resources management and development	170,219,304	269,324,563	439,543,867
	0103014610 SP1 Livestock pests and Diseases management and control	96,133,135	40,000,000	136,133,135
	0103074610 SP7 Livestock Information Management	74,086,169	229,324,563	303,410,732
	0104004610 P4 Fisheries development and management	21,782,575	7,360,000	29,142,575
	0104014610 SP1 Fish products promotion	21,782,575	7,360,000	29,142,575
461900000 Ministry of Health & Sanitation	Total	2,060,664,340	501,512,500	2,562,176,840
	0401004610 P1 Preventive &Promotive Health Services	-	501,512,500	501,512,500
	0402004610 P2 Curative Health Services	187,053,885	-	187,053,885
	0403004610 P3 General Administration, Planning & Support Services	1,873,610,455	-	1,873,610,455
462000000 Ministry of Lands Housing Physical Planning & Urban Development	Total	74,922,018	181,500,000	256,422,018
	0105004610 P5 Land Policy and Planning	27,386,103	-	27,386,103
	0106004610 P6 Housing Development and Human Settlement	23,006,284	71,000,000	94,006,284
	0107004610 P7 Urban Mobility and Transport	24,529,631	110,500,000	135,029,631

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	0105004610 P5 Land Policy and Planning	27,386,103	-	27,386,103
	0105014610 SP1 Development Planning and Land reforms	27,386,103	-	27,386,103
	0106004610 P6 Housing Development and Human Settlement	23,006,284	71,000,000	94,006,284
	0106014610 SP1 Housing Development	23,006,284	71,000,000	94,006,284
	0107004610 P7 Urban Mobility and Transport	24,529,631	110,500,000	135,029,631
	0107014610 SP1 Metropolitan Planning & Infrastructure Development	24,529,631	110,500,000	135,029,631
4622000000 Ministry of Tourism and Wildlife	Total	378,180,766	200,598,901	578,779,667
	0303004610 P3 Tourism Development and Promotion	378,180,766	200,598,901	578,779,667
4623000000 County Administration And Public Services Management	Total	1,044,103,117	200,000,000	1,244,103,117
	0701004610 P1 General Administration, Planning and Support Services	1,044,103,117	-	1,044,103,117
	0704004610 P4 Legislation and Representation	-	200,000,000	200,000,000
4624000000 Trade, Industry and Cooperative Development	Total	125,295,032	83,900,000	209,195,032
	0301004610 P1 General Administration and Support Services	125,295,032	83,900,000	209,195,032
	Total Voted Expenditure KShs.	7,735,062,324	4,434,915,606	12,169,977,930

VOTE 4611: COUNTY ASSEMBLY

Part A. Vision

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

Part B. Mission

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

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

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

The County Assembly was allocated a budget of **kshs, 829,070,000**the **FY 2018/2019**. These comprised of both recurrent and development items amounting to **Kshs, 709,070,000** and **Kshs, 120,000,000**respectively.

The major achievements made by the County Assembly during the last few months for the FY 2018/2019 include:

- Passing of Appropriation Bill 2018/19
- Passing of Finance Bill 2018
- Passing of several motion
- Passing the Annual Development Plan 2019/20
- Adopting pf the County Review and Outlook Paper 2018
- Passing of the County Fiscal Strategy Paper 2019
- Passing of Supplementary Appropriation Bill 2018/19
- Ongoing construction of New County Assembly Offices

VOTE 4611: COUNTY ASSEMBLY

The County Assembly has experienced challenges and constraints in the implementation of its budget among them are:

- Delays in Exchequer releases.
- Under funding of county operations.
- Office space and
- High public expectations.

Part D: Programme Objectives/*Overall outcome*

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

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
Name of Programme : Legislation and Representation				
Outcome:				
To provide a tool for monitoring progress of County Government's programmes/policies and assures accountability, transparency and value for money goods and services.				
SP1.1 Legislative Oversight	Assembly	Bills passed	Number of bills passed in a financial year	5

VOTE 4611: COUNTY ASSEMBLY

SP1.2 County Co-ordination	Assembly	Meetings held to involve public in major decision making.	Number of meetings held.	100
SP1.3 Research and Policy	Assembly	Promotion of research and policy formulation.	Number of research and policy proposals financed in various fields.	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
Name of Programme : General Administration and planning services				
Outcome: To provide effective and efficient coordination of support services to the attainment of county assembly strategic objectives.				
SP2. Administration	Assembly	Maintenance of proper accounting records that can enhance accountability and transparency in the management of public resources	The extent to which efficiency and effectiveness is achieved.	Good
SP2.3 Legal and Public Affairs	Assembly	Efficient communication	Improved information and	Good

VOTE 4611: COUNTY ASSEMBLY

		and service delivery.	communication technology infrastructure in the County Assembly.	
SP2.4 Board Management Service	Assembly	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.	Good

Vote 461100000 County Assembly

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0701014610 SP1 Administrative Services	393,629,497	410,703,250	427,131,383
0701084610 SP8 Board management services	115,910,476	110,061,120	113,118,106
0701004610 P1 General Administration, Planning and Support Services	509,539,973	520,764,370	540,249,489
0704014610 SP1 Legislative Oversight	422,120,354	370,906,757	392,388,433
0704024610 SP2 County Co-ordination Services	49,354,000	49,643,360	51,629,094
0704034610 SP3 Research and Policy	20,140,000	23,233,600	24,162,944
0704004610 P4 Legislation and Representation	491,614,354	443,783,717	468,180,471
Total Expenditure for Vote 461100000 County Assembly	1,001,154,327	964,548,087	1,008,429,960

4611000000 County Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	840,911,624	874,548,087	908,184,554
Compensation to Employees	408,944,750	425,302,539	442,314,641
Use of Goods and Services	382,017,207	395,789,895	410,276,033
Current Transfers to Govt. Agencies	-	-	-
Other Recurrent	49,949,667	53,455,653	55,593,880
Capital Expenditure	160,242,703	90,000,000	100,245,406
Acquisition of Non-Financial Assets	100,000,000	30,000,000	40,000,000
Other Development	60,242,703	60,000,000	60,245,406
Total Expenditure	1,001,154,327	964,548,087	1,008,429,960

461100000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0701014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	393,629,497	410,703,250	427,131,383
2100000 Compensation to Employees	186,516,423	193,977,079	201,736,163
2200000 Use of Goods and Services	178,668,312	185,635,619	193,061,045
3100000 Non Financial Assets	28,444,762	31,090,552	32,334,175
Total Expenditure	393,629,497	410,703,250	427,131,383

0701084610 SP8 Board management services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	115,910,476	110,061,120	113,118,106
2200000 Use of Goods and Services	115,380,476	109,509,920	112,544,858
3100000 Non Financial Assets	530,000	551,200	573,248
Total Expenditure	115,910,476	110,061,120	113,118,106

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	509,539,973	520,764,370	540,249,489
2100000 Compensation to Employees	186,516,423	193,977,079	201,736,163
2200000 Use of Goods and Services	294,048,788	295,145,539	305,605,903
3100000 Non Financial Assets	28,974,762	31,641,752	32,907,423

461100000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Total Expenditure	509,539,973	520,764,370	540,249,489

0704014610 SP1 Legislative Oversight

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	261,877,651	280,906,757	292,143,027
2100000 Compensation to Employees	213,724,327	222,273,300	231,164,232
2200000 Use of Goods and Services	28,188,419	37,869,956	39,384,754
2700000 Social Benefits	19,964,905	20,763,501	21,594,041
Capital Expenditure	160,242,703	90,000,000	100,245,406
3100000 Non Financial Assets	100,000,000	30,000,000	40,000,000
4100000 Financial Assets	60,242,703	60,000,000	60,245,406
Total Expenditure	422,120,354	370,906,757	392,388,433

0704024610 SP2 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	49,354,000	49,643,360	51,629,094
2100000 Compensation to Employees	8,704,000	9,052,160	9,414,246
2200000 Use of Goods and Services	40,650,000	40,591,200	42,214,848
Total Expenditure	49,354,000	49,643,360	51,629,094

461100000 County Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0704034610 SP3 Research and Policy

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	20,140,000	23,233,600	24,162,944
2200000 Use of Goods and Services	19,130,000	22,183,200	23,070,528
3100000 Non Financial Assets	1,010,000	1,050,400	1,092,416
Total Expenditure	20,140,000	23,233,600	24,162,944

0704004610 P4 Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	331,371,651	353,783,717	367,935,065
2100000 Compensation to Employees	222,428,327	231,325,460	240,578,478
2200000 Use of Goods and Services	87,968,419	100,644,356	104,670,130
2700000 Social Benefits	19,964,905	20,763,501	21,594,041
3100000 Non Financial Assets	1,010,000	1,050,400	1,092,416
Capital Expenditure	160,242,703	90,000,000	100,245,406
3100000 Non Financial Assets	100,000,000	30,000,000	40,000,000
4100000 Financial Assets	60,242,703	60,000,000	60,245,406
Total Expenditure	491,614,354	443,783,717	468,180,471

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	840,911,624	874,548,087	908,184,554
2100000 Compensation to Employees	408,944,750	425,302,539	442,314,641
2200000 Use of Goods and Services	382,017,207	395,789,895	410,276,033
2700000 Social Benefits	19,964,905	20,763,501	21,594,041
3100000 Non Financial Assets	29,984,762	32,692,152	33,999,839
Capital Expenditure	160,242,703	90,000,000	100,245,406
3100000 Non Financial Assets	100,000,000	30,000,000	40,000,000
4100000 Financial Assets	60,242,703	60,000,000	60,245,406
Total Expenditure	1,001,154,327	964,548,087	1,008,429,960

VOTE 4612: OFFICE OF THE GOVERNOR

A. Vision

To be a leading county in diversity and growth of the county's economy and enhance the quality of life of our residents.

B. Mission

To provide leadership in the modernization of the county, by coordinating county government departments in implementing their policies, using existing systems and structural frameworks and within the applicable norms and standards to improve service delivery.

C. Strategic Overview and Context for Budget Intervention

Kshs 278, 877, 257 was allocated to the Office of the Governor in the **FY 2018/19** to finance information and communication system. During this financial year, the department's main challenge was a huge and un-proportional wage bill against development expenditure requirement. The department also faced a challenge of insufficient and irregular funds inflows from the treasury.

The county executive has been allocated **Kshs 350,980,000** for the financial year **2019/2020**. This is an increased by **Kshs 72, 102, 743** from the previous year budget of **Kshs 278, 877, 257**. This increased funds are to be used to cover deficits experienced in the previous financial year's operations.

D. Programmes and their Objectives

Programme	Objectives
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Programme 1: General Administration, Planning and Support Service	To facilitate overall management and efficient effective service delivery to the public by county departments
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E. Summary Programme Outputs and Performance Indicators for FY2018/19 – 2020/21

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<p>Name of Programme: General Administration Planning and Support Services.</p> <p>Outcome: Improved coordination and support for implementing departments in the County.</p> <p>SP 1. 1: Administrative Services</p>						
Office the County Governor	Delivery of Quality and Efficient service by the office of the Governor	Functional and operational structures in place	County administrative structures in Place	Efficient administrative structures	Efficient administrative structures	Efficient administrative structures
County Executive Committee	County status reports and minutes	No. of policies passed Number of	Annual Progress Report prepared	1	1	1

		meetings held				
		Reports of implementation				

SP1.2: Information Communication Services

Public Relations Office	Efficient communication and service delivery	No. of information uploads in the county web based platforms	1	1	1	1
			Document were uploaded	Document to be uploaded	Document to be uploaded	Document to be uploaded

SP1.3: Coordination and supervisory services

Office of the governor	Effective Management of county affairs	Functional and operational structures in place	80% of Administrative structures in Place	85%	90%	92%
County Executive Committee	Delivery of quality, efficient and effective services by the office of the governor	Effective support given to the office of the governor	Effective support provided	Continue playing the constitutional role of principal assistance to the office of the governor	Continue playing constitutional role of principal assistance to the office of the governor	Continue playing constitutional role of principal assistance to the office of the governor

Vote 461200000 Office of Governor

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0701014610 SP1 Administrative Services	307,837,328	315,191,895	322,183,382
0701004610 P1 General Administration, Planning and Support Services	307,837,328	315,191,895	322,183,382
Total Expenditure for Vote 461200000 Office of Governor	307,837,328	315,191,895	322,183,382

461200000 Office of Governor

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	307,837,328	315,191,895	322,183,382
Compensation to Employees	68,546,882	71,885,611	75,275,562
Use of Goods and Services	207,519,155	213,051,477	218,741,987
Other Recurrent	31,771,291	30,254,807	28,165,833
Total Expenditure	307,837,328	315,191,895	322,183,382

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0701014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	307,837,328	315,191,895	322,183,382
2100000 Compensation to Employees	68,546,882	71,885,611	75,275,562
2200000 Use of Goods and Services	207,519,155	213,051,477	218,741,987
2700000 Social Benefits	23,865,837	24,143,154	24,284,586
3100000 Non Financial Assets	7,905,454	6,111,653	3,881,247
Total Expenditure	307,837,328	315,191,895	322,183,382

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	307,837,328	315,191,895	322,183,382
2100000 Compensation to Employees	68,546,882	71,885,611	75,275,562
2200000 Use of Goods and Services	207,519,155	213,051,477	218,741,987
2700000 Social Benefits	23,865,837	24,143,154	24,284,586
3100000 Non Financial Assets	7,905,454	6,111,653	3,881,247
Total Expenditure	307,837,328	315,191,895	322,183,382

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	307,837,328	315,191,895	322,183,382
2100000 Compensation to Employees	68,546,882	71,885,611	75,275,562
2200000 Use of Goods and Services	207,519,155	213,051,477	218,741,987
2700000 Social Benefits	23,865,837	24,143,154	24,284,586
3100000 Non Financial Assets	7,905,454	6,111,653	3,881,247
Total Expenditure	307,837,328	315,191,895	322,183,382

VOTE 4613; DEPARTMENT OF FINANCE, ECONOMIC PLANNING, ICT&E- GOVERNMENT

PART A: Vision Statement

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

PART B: Mission Statement

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

PART C: Performance Overview and Context for Budget Interventions.

The core functions of the department is to ensure proper coordination of development programs, mobilization of resources, management and accounting of financial services of all county entities in order to promote efficient and effective use of the county's Budgetary resources. The department further assists County Government entities to develop their capacity for efficient, effective and transparent financial management and preparation of the County Budget and both initiating action for monitoring of the absorption and control of approved budgetary resources by departments and other agencies. The Functional Units within the Department include: Revenue, Audit, Economic Planning, Ict and E-government, Supply chain management, Budget Formulation, coordination and management, Accounting Services and the County Treasury.

For the FY 2019/2020 the Total Budgetary allocation for the Department amounts to **Kshs.1,371,320,000**, that includes **Kshs. 820,760,000** for recurrent expenditure and **shs.550, 560,000** for development expenditure. It is envisaged that the Allocated resources will be prudently utilized by the department to carry out its devolved functions and render support services to other County departments and Agencies as stated in the PFM Act 2012. The department will continue to embrace electronic procurement and payments in the county to improve on efficiency, accountability, transparency in utilization of resources and timely production of financial reports.

In line with Best practices, the department will continue to embrace modern communication and Technology. For the forthcoming Financial Year, the ICT and E-government Unit intends to accomplish three (3) major milestones, namely: . Development of websites for schools within the county, Improve Intra and inter-Departmental connectivity and Networking and ICT incubation Centre in the Maasai Mara Region.

In line with the Big four Agenda and towards job creation for the youth, the department will continue developing innovative skills development and Job creation through ICT by expanding its Ajira programs and collaborating with development partners through the **World Bank SBP** Project.

The Department will continue building on lessons learned on past achievements, for instance the department was able to prepare and operationalize the Second Integrated Development Plan (CIDP) for Narok County, Coordinated the preparation of Narok County budget and County Budget Review and Outlook Paper (CBROP) as well as the County Annual Development Plan (ADP). In line with statutory and constitutional requirements the department carried out Public participation exercise where the views of the members of the public were sought in expenditure reviews and key priority development areas. The Department prides itself in nationally acknowledged improved Revenue collections mainly through Automation of revenue collection and improved transparency

Despite the many achievements made so far, many challenges still remain. There are challenges of inadequate work stations for the staff, huge pending bills and delays in exchequer disbursements. The existing vehicles are inadequate for field operation especially for key units such as Internal audit, Revenue collections and supervision and the monitoring and evaluation teams, However the department will continue to strengthen the existing structures and feedback mechanisms for M &E and Audit units.

PART D: Programmes and their Objectives

Programme	Objectives
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<p>Programme 0301: General Administration, Planning and Support Services</p>	<p>To facilitate overall management and efficient effective service delivery to the public by the department</p>
<p>Programme 0302: Public Financial Management</p>	<p>To develop, sustain and safeguard a transparent and accountable system for the management of public finances</p>
<p>Programme 0303: County Economic Planning</p>	<p>To strengthen policy formulation, planning, budgeting, tracking implementation and providing updated county statistics</p>
<p>Programme 0304: ICT Services</p>	<p>To ensure availability of accessible, efficient, reliable and affordable ICT services within the county.</p>

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2019/20 – 2021/22

Programme 1: General Administration Planning and Support Services							
Objective: To have an efficient, effective and service oriented staff and empowered and informed customer							
Outcome: An efficient, effective and service-oriented staff; and empowered and informed customer							
Sub Programme	Key Outcome	Key performance Indicators	(Baseline) 2018/19	Estimates 2019/20	Target 2020/21	Target 2021/2022	
Administrative Services	Trained staff	No. of staff trained	Over 50%	28	40	40	
	Improved working environment	No. of offices renovated		5	7	7	
	Digitized records	% of records digitized		100%	100%	100%	
	Improved service delivery	percentage (%) Increase in Effective service delivery			100 %	100%	100%
			No. of motor vehicles procured		5	6	6
HIV/AIDS awareness	Reduced HIV/AIDS prevalence	Amount of money spent on HIV/AIDS awareness (Millions)	N/A	1	1	1	
Programme 2: 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	(Baseline) 2018/19	Estimates 2019/20	Target 2020/21	Target 2021/2022
Accounting services	Compliance to statutory requirements	Appropriation accounts prepared and submitted to the county assembly by 30 th Sept	90% Compliance	30 th Sept	30 th Sept	30 th Sept
		County budget prepared on IFMIS Procurement to pay system – Budget finalized by 30 th April	95% Compliance	30 th April	30 th April	30 th April
Resource mobilization/revenue administration	Improved local revenue collection	Amount of revenue collected (Billions)	2.485	2.737	2.846	2.956
		Percentage of automation of revenue collection system (%)	70 %	75 %	80 %	90%
Budget Formulation, Coordination and Management	Compliance to statutory requirements on PBB	PBB prepared by 30 th April	95% Compliance	30 th April	30 th April	30 th April
	Improved budget formulation, coordination and planning	No. of Sector Working Group Reports(SWGs) reports prepared		10	10	10

Supply Chain Management Services	Improvement county procurement services through e - procurement	Percentage of procurement services rendered through e- procurement		100%	100%	100%
Internal Audit Services	Value-for money (VFM) audits	No. of MDAs in which VFM audits conducted		1	1	1
	Prompt Audit queries response	Operationalization of audit committee		1	1	1
Asset management services	Improve asset management	Updated asset register	1	1	1	1
		Operational asset management policy	1	1	1	1
		No. of asset management reports prepared	1	2	2	2
Programme Name: 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	(Baseline) 2018/19	Estimates 2019/20	Target 2020/21	Target 2021/2022
Economic Planning Coordination	Improved CIDP status	No. of annual CIDP status		1	1	1

	reporting	reports				
		No. of sector specific CIDP status reports		10	10	10
	Improved Medium Term Expenditure framework (MTEF) process	No. of MTEF reports produced	1	1	1	1
	County Fiscal Strategy Paper(CFSP)	Approved CFSP	1	1	1	1
	County budget review and outlook paper(CBROP)	Approved CBROP	1	1	1	1
	CIDP evaluation	CIDP Midterm evaluation report	N/A	0	1	0
		CIDP End term evaluation report	N/A	0	0	1
	Improved policy formulation and planning	No. of sector plans produced		1	1	1
Monitoring and evaluation services	Increased M&E capacity	No of officers trained on M&E	20	10	10	10

	Available information on the status of SDGs	No. of SDGs status reports	0	1	1	1	
	Easier tracking of results through M&E	Operational e-M&E system	0	1	1	1	
	Improved M&E reporting	No. of quarterly M&E reports	0	4	4	4	
		No. of annual M&E reports	1	1	1	1	
Research and development services	Improved research and development	No. of specialized studies conducted	Support to Researchers provided	2	3	3	
		No. of surveys		0	1	1	1
		County statistical plan		0	1	1	1

Name of Programme: **General Administration Planning and Support Services.**

Outcome: **An efficient, effective and service oriented staff and empowered and informed customer**

SP 1. 1. Administrative Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2018/19	Estimates 2019/2020	Target 2020/2021	Target 2021/2022
General Administrative and Planning	Administrative support services to programme	Effective service delivery	75% effective service delivery	100% effective service delivery	100% effective service delivery	100% effective service delivery
		% of training needs requirement addressed	60% of training needs assessment requirement	75% of training needs assessment requirement	75% of training needs assessment requirement	80% of training needs assessment requirement
Finance and Procurement services	Financial support services to program	No. of days to process request for programs	5 days	3 days	3 days	3 days

Name of Programme 2: Public Financial Management

Outcome: A transparent and accountable system for the management of public financial resources

SP 2. 1. Accounting Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2018/19	Estimate 2019/2020	Target 2020/2021	Target 2021/2022
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Accounting unit	Accounting services	Appropriation accounts for both recurrent and development votes	Appropriation accounts prepared	Appropriation accounts prepared and submitted to be laid before county assembly 30 th Sept	Appropriation accounts prepared and submitted to be laid before county assembly 30 th Sept	Appropriation accounts prepared and submitted to be laid before county assembly 30 th Sept
Integrated financial management information system	Integrated financial management information services	County budget prepared on IFMIS Procurement to pay system	Budget finalized by 30 th April	Budget to finalized by 30 th April	Budget to finalized by 30 th April	Budget to finalized by 30 th April
SP. 2.2 Resource Mobilization						
County Treasury and Revenue office	Improved revenue collections	Amount collected	9,664.90	11,550.11	12,012.12	12,474.12
SP 2.3: Budget Formulation, Coordination And Management						
Budget Office	County budget	Programmed based budget (PBB)	PBB- 30 th April	PBB- 30 th April	PBB- 30 th April	PBB- 30 th April
SP2.4 Supply Chain Management Services						
Procurement department.	County procurement services	Procurement services rendered	Facilitated procurement request	All procurement thro, e procurement	All procurements thro, e procurement	All procurements thro, e procurement
SP 2. 5. Auditing Services						

Internal audit unit	Value-for money (VFM) audits	No. of MDAs in which VFM audits conducted	4 VFM audits conducted by 30 th June	4 VFM audits conducted by 30 th June	4 VFM audits conducted by 30 th June	4 VFM audits conducted by 30 th June
Name of Programme: Economic Policy and County Planning						
Outcome: Improved standard of living, tracked progress in socio-economic development and timely, reliable and quality data for county planning						
SP3.1: County Economic Planning						
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2018/19	Estimates 2019/2020	Target 2020/2021	Target 2021/2022
Economic Planning Unit	Development of County policies and coordination services	Policies Documents Sector reports(SRs) County budget review and outlook paper(CBROP) County fiscal strategy paper.(CFSP) Annual Development Plan	Developed annual development plans	Provision technical services to all department Prepare all policy documents as per deadline	Provision technical services to all department Prepare all policy documents as per deadline	Provision technical services to all department Prepare all policy documents as per deadline
County Planning Unit	Planning and Feasibility studies	-No. of feasibility studies carried out and Reports	Annual report	4 Quarterly reports	2 quarterly reports, studies and surveys	2 quarterly reports, studies and surveys

PART E: Summary of the Programme Outputs and performance Indicators for FY 2019/2020-2021/2022 (ICT)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Estimates 2019/20	Target 2020/21	Target 2021/22
Programme 1: ICT Services						
Sub-Programme 1.1: ICT Infrastructure Development						
ICT incubation Centers	ICT centers established and enhanced network connectivity	No of County ICT centers launched	-	3	2	1
Installation of CCTV in Critical Offices (HQ, Health, Procurement Offices)	Improved security in critical offices	No of CCTVs installed	2	6	8	12
Automated Revenue Collection	Enhanced revenue collection	No of Revenue collection systems installed	-	2	1	1
Implementation of Structured Cabling and networking in county offices	Improved IT connectivity and communication	No. of offices complete with structured Cabling infrastructure	5	11	16	21
Programme 2: ICT Capacity Building						
Sub-Programme 2.1 : ICT Training						
Training on basic ICT Skills	Improved computer literacy	No. of Trained County Staff	18	200	400	600
Roll out the Narok county	Reduced number of unemployed	No. of Youths doing online jobs	-	100	200	300

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Estimates 2019/20	Target 2020/21	Target 2021/22
Ajira Program	youth					
Efficient service delivery by ICT staff	Improved ICT departmental capacity	No. of staffs Trained on ICT Professional courses	3	15	27	35
Programme 3: General Administration Services &Efficient Service Delivery						
SP 3.1: ICT and Media Policies						
Development, approval and enforcement of ICT policies	Improved compliance to Set ICT policies	No. of policies developed, Reviewed, Enforced	-	10	15	20
Creation of Web portals, and Publishing tools and responsible social media use.	Improved citizenry engagement and feedback	Percentage (%) increase in the No of county portal users	-	60%	70%	80%
Installation of modern ICT Equipment	Improved unified communication	Percentage coverage of Voice Video and Data	3%	15%	50%	70%

Vote 4613000000 Ministry of Finance and Economic Planning

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0202014610 SP1 ICT Infrastructure Development	53,759,278	58,463,926	57,669,441
0202004610 P2 ICT Services	53,759,278	58,463,926	57,669,441
0702014610 SP1 Accounting Services	48,760,875	50,973,228	50,208,415
0702024610 SP2 Resource Mobilization	107,587,783	112,777,486	111,078,546
0702034610 SP3 Budget Formulation, Coordination and Management	53,238,841	55,667,302	54,819,314
0702044610 SP4 Supply Chain Management Services	67,973,861	71,087,286	69,991,763
0702054610 SP5 Internal Audit Services	61,582,617	64,676,589	63,842,535
0702004610 P2 Public Finance Management	339,143,977	355,181,892	349,940,574
0703014610 S.P 3.1: Economic Planning Coordination	786,866,430	825,250,911	847,922,503
0703024610 S.P 3.2: Monitoring and Evaluation Services	66,113,462	65,887,115	65,869,610
0703004610 P.3: Economic Policy and County Planning	852,979,892	891,138,026	913,792,113
Total Expenditure for Vote 4613000000 Ministry of Finance and Economic Planning	1,245,883,148	1,304,783,844	1,321,402,129

4613000000 Ministry of Finance and Economic Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	810,573,547	841,661,859	840,467,760
Compensation to Employees	262,655,960	272,751,189	276,602,004
Use of Goods and Services	464,560,180	482,486,925	480,240,976
Current Transfers to Govt. Agencies	20,618,568	18,313,332	19,024,135
Other Recurrent	62,738,839	68,110,413	64,600,645
Capital Expenditure	435,309,601	463,121,985	480,934,369
Acquisition of Non-Financial Assets	48,336,583	50,270,047	52,203,510
Capital Grants to Govt. Agencies	386,973,018	412,851,938	428,730,859
Total Expenditure	1,245,883,148	1,304,783,844	1,321,402,129

461300000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0202014610 SP1 ICT Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	53,759,278	58,463,926	57,669,441
2100000 Compensation to Employees	12,263,349	14,846,799	14,941,726
2200000 Use of Goods and Services	36,399,307	38,398,861	37,479,767
3100000 Non Financial Assets	5,096,622	5,218,266	5,247,948
Total Expenditure	53,759,278	58,463,926	57,669,441

0202004610 P2 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	53,759,278	58,463,926	57,669,441
2100000 Compensation to Employees	12,263,349	14,846,799	14,941,726
2200000 Use of Goods and Services	36,399,307	38,398,861	37,479,767
3100000 Non Financial Assets	5,096,622	5,218,266	5,247,948
Total Expenditure	53,759,278	58,463,926	57,669,441

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	53,759,278	58,463,926	57,669,441
2100000 Compensation to Employees	12,263,349	14,846,799	14,941,726
2200000 Use of Goods and Services	36,399,307	38,398,861	37,479,767
3100000 Non Financial Assets	5,096,622	5,218,266	5,247,948
Total Expenditure	53,759,278	58,463,926	57,669,441

0702014610 SP1 Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	48,760,875	50,973,228	50,208,415
2200000 Use of Goods and Services	43,420,162	45,505,043	44,709,126
3100000 Non Financial Assets	5,340,713	5,468,185	5,499,289

461300000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0702014610 SP1 Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Total Expenditure	48,760,875	50,973,228	50,208,415

0702024610 SP2 Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	107,587,783	112,777,486	111,078,546
2200000 Use of Goods and Services	91,012,640	93,423,620	94,011,907
3100000 Non Financial Assets	16,575,143	19,353,866	17,066,639
Total Expenditure	107,587,783	112,777,486	111,078,546

0702034610 SP3 Budget Formulation, Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	53,238,841	55,667,302	54,819,314
2200000 Use of Goods and Services	47,853,590	50,153,516	49,274,165
3100000 Non Financial Assets	5,385,251	5,513,786	5,545,149
Total Expenditure	53,238,841	55,667,302	54,819,314

0702044610 SP4 Supply Chain Management Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	67,973,861	71,087,286	69,991,763
2200000 Use of Goods and Services	57,098,928	58,461,773	58,794,309
3100000 Non Financial Assets	10,874,933	12,625,513	11,197,454
Total Expenditure	67,973,861	71,087,286	69,991,763

0702054610 SP5 Internal Audit Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	61,582,617	64,676,589	63,842,535

461300000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0702054610 SP5 Internal Audit Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	28,205,699	29,051,870	29,474,955
2200000 Use of Goods and Services	30,284,077	32,458,059	31,182,908
3100000 Non Financial Assets	3,092,841	3,166,660	3,184,672
Total Expenditure	61,582,617	64,676,589	63,842,535

0702004610 P2 Public Finance Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	339,143,977	355,181,892	349,940,574
2100000 Compensation to Employees	28,205,699	29,051,870	29,474,955
2200000 Use of Goods and Services	269,669,397	280,002,011	277,972,415
3100000 Non Financial Assets	41,268,881	46,128,011	42,493,204
Total Expenditure	339,143,977	355,181,892	349,940,574

0703014610 S.P 3.1: Economic Planning Coordination

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	351,556,829	362,128,926	366,988,134
2100000 Compensation to Employees	222,186,912	228,852,520	232,185,323
2200000 Use of Goods and Services	117,777,959	121,407,770	122,866,665
3100000 Non Financial Assets	11,591,958	11,868,636	11,936,146
Capital Expenditure	435,309,601	463,121,985	480,934,369
2600000 Capital Transfers to Govt. Agencies	386,973,018	412,851,938	428,730,859
3100000 Non Financial Assets	48,336,583	50,270,047	52,203,510
Total Expenditure	786,866,430	825,250,911	847,922,503

0703024610 S.P 3.2: Monitoring and Evaluation Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	66,113,462	65,887,115	65,869,610

461300000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0703024610 S.P 3.2: Monitoring and Evaluation Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	40,713,517	42,678,283	41,922,129
2600000 Current Transfers to Govt. Agencies	20,618,568	18,313,332	19,024,135
3100000 Non Financial Assets	4,781,377	4,895,500	4,923,346
Total Expenditure	66,113,462	65,887,115	65,869,610

0703004610 P.3: Economic Policy and County Planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	417,670,291	428,016,041	432,857,744
2100000 Compensation to Employees	222,186,912	228,852,520	232,185,323
2200000 Use of Goods and Services	158,491,476	164,086,053	164,788,794
2600000 Current Transfers to Govt. Agencies	20,618,568	18,313,332	19,024,135
3100000 Non Financial Assets	16,373,335	16,764,136	16,859,492
Capital Expenditure	435,309,601	463,121,985	480,934,369
2600000 Capital Transfers to Govt. Agencies	386,973,018	412,851,938	428,730,859
3100000 Non Financial Assets	48,336,583	50,270,047	52,203,510
Total Expenditure	852,979,892	891,138,026	913,792,113

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	810,573,547	841,661,859	840,467,760
2100000 Compensation to Employees	262,655,960	272,751,189	276,602,004
2200000 Use of Goods and Services	464,560,180	482,486,925	480,240,976
2600000 Current Transfers to Govt. Agencies	20,618,568	18,313,332	19,024,135
3100000 Non Financial Assets	62,738,839	68,110,413	64,600,645
Capital Expenditure	435,309,601	463,121,985	480,934,369
2600000 Capital Transfers to Govt. Agencies	386,973,018	412,851,938	428,730,859
3100000 Non Financial Assets	48,336,583	50,270,047	52,203,510

4613000000 Ministry of Finance and Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Total Expenditure	1,245,883,148	1,304,783,844	1,321,402,129

VOTE 4614; DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

Part A: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Part B: Vision

A world class provider of cost - effective physical and ICT infrastructural facilities and services

Part C: Context for Budget Intervention

The major achievements during the period include acquisition of a wide range of new plant and machines which were distributed to the six sub counties for purpose of construction and maintenance of the same roads at the sub county level.

During the 2016/2017 – 2018/2019, the sector was able to achieve in partnership with national government to erect street lights in Narok town, suswa, Dukamoja, Ntulele, NairekiaEnkare, EmuruaDikir, Ololulunga , Kilgoris and Mulot central.

The amount allocated to the sector in the FY18/19 was Ksh. 1,167,490,000. The development amount was Ksh. 976,150,000 while the recurrent amount was Ksh. 191,340,000. Some of the programmes implemented in the FY 2018/2019 include;-

1. Siyiapei – Olchoro road, 50 KM
2. Kilgoris – Oronkai road – 25 Km
3. Olposimoru – Olokurto road – 34 Km
4. Keekorok airstrip
5. Olkiombo airstrip
6. Narok town drainage
7. Construction of Narok Total parking area
8. Construction of Narok garage

During the FY 2019/2020, the sector's is allocated Ksh. 1,250,760,000, with Ksh. 300,270,000 going to the recurrent while Ksh. 950,500,000 will go to development. Some of the sector's

programmes will involve the construction of new roads, upgrading of some specific class of roads and airstrips and regular maintenance of existing roads in all the wards of the county.

It will also involve the construction of bridges and installation of box culverts. The sector programmes will address all issues to do with transportation, car parks, signage's and create order in transport industry through formulation of standards, mechanization and maintenance.

Further, the sector programmes also aims at providing office accommodation to government officers through construction and rehabilitation.

Challenges

The key challenges which are affecting the implementations of the projects and programmes in the Sector include:-

- i. High capital investment required in sector projects
- ii. Vulnerability of infrastructure projects to climate change.
- iii. Vandalism of infrastructure facilities.
- iv. Weak enforcement of legal, regulatory, policy and institutional frameworks in the sector

RECOMMENDATIONS

The sector recommends implementation of the following measures in order to facilitate achievement of the prioritized programmes and projects:

1. Enhance resource allocation to the sector especially where the county has committed itself to CIDP II.
2. Build capacity within the sector to foster adoption of public-private –partnership (PPP) in projects implementation
3. Fast track integration of Monitoring and Evaluation system to ensure consistent tracking of progress in implementation of projects and programmes to improve governance and productivity of resources
4. Enhance and develop human resource capacity in the new sub-sectors
5. Promote Research and Development in the sector in terms of Manpower, Machines, Markets, Money (Project Financing), Materials & Methods

6. Integrate and coordinate legal, regulatory, policy and institutional framework to create a multi-sector agency approach to enforce standards, safe and functional built environment.
7. Fast track completion of the stalled projects

Part D: Programme Objectives/Overall outcome

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

Part E: Summary of the Programme Outputs and Performance Indicators *for FY 2019/20 -2021/22*

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme name; GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome ; Efficient service Delivery							
Administrative Services	Roads, Transport and Public works	Efficient service delivery	Customer satisfaction level	70%	80%	90%	100%
Recruitment	Public service board	Increased institution capacity service delivery	Number of officers recruited	80%	90%	100%	100%
Training and development	Human resource department	Improved service delivery	Customer satisfaction	20%	50%	60%	80%
P 1 : Roads Services							
Outcome: Improve accessibility in all parts of the county							
SP1.1 Roads maintenance	Roads Department	Roads/airstrips graveled and graded	Number of Kilometers of roads graveled and graded	300	400	450	500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP.1.2 Construction of Box Culverts	Roads Department	Box culverts constructed	Number of box culverts constructed	2	2	3	3
SP.1.3 Opening of new roads	Roads Department	New roads opened	Number of Kilometers of new roads opened	250	300	350	400
P.2 : Transport Services							
Outcome ; Accessibility of transport services							
SP.2.1 Transport services	Department of transport	To improve accessibility of transport services	Efficiency and effective use of machines	40	50	60	80
		Parking spaces constructed	Number of parking spaces constructed	100	150	160	170
		Bus/Lorry Parks constructed	Number of Lorry/Bus parks constructed	2	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Weighbridges constructed	Number of weighbridges constructed	2	2	2	2
P.3; Public Works Services							
Outcome Enhanced mobility and hence improved livelihoods							
SP.3.1 Designing of new Buildings	Public Works Department	New Buildings Designed	Number of new buildings designed	30	40	50	60
SP.3.2 Supervision of new buildings	Public Works Department	New buildings supervised	Number of new buildings supervised	25	30	35	40
SP.3.3 Maintenance of office buildings	Public Works Department	Office buildings maintained	Number of office buildings maintained	10	15	20	25
SP.3.4 Construction of footbridges	Public Works Department	Footbridges constructed	Number of footbridges constructed	5	6	7	8

Vote 4614000000 Ministry Of Transport And Public Works

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0201014610 SP1 General Administration, Planning And Support Services	73,030,223	74,063,887	76,580,719
0201024610 SP2 Construction of Roads and Bridges	1,066,534,032	1,083,372,818	1,139,821,900
0201034610 SP3 Maintenance of Roads	123,450,317	122,460,284	122,965,267
0201004610 P1 Roads Transport and Public Works	1,263,014,572	1,279,896,989	1,339,367,886
Total Expenditure for Vote 4614000000 Ministry Of Transport And Public Works	1,263,014,572	1,279,896,989	1,339,367,886

461400000 Ministry Of Transport And Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	279,014,572	280,216,989	284,007,886
Compensation to Employees	95,446,059	98,309,442	99,741,134
Use of Goods and Services	168,877,859	167,216,893	169,576,098
Other Recurrent	14,690,654	14,690,654	14,690,654
Capital Expenditure	984,000,000	999,680,000	1,055,360,000
Acquisition of Non-Financial Assets	394,462,127	386,560,612	418,659,097
Other Development	589,537,873	613,119,388	636,700,903
Total Expenditure	1,263,014,572	1,279,896,989	1,339,367,886

461400000 Ministry Of Transport And Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0201014610 SP1 General Administration, Planning And Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	73,030,223	74,063,887	76,580,719
2100000 Compensation to Employees	34,455,438	35,489,102	36,005,934
2200000 Use of Goods and Services	34,898,694	34,898,694	36,898,694
3100000 Non Financial Assets	3,676,091	3,676,091	3,676,091
Total Expenditure	73,030,223	74,063,887	76,580,719

0201024610 SP2 Construction of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	82,534,032	83,692,818	84,461,900
2100000 Compensation to Employees	27,325,076	28,144,828	28,554,705
2200000 Use of Goods and Services	51,549,609	51,888,643	52,247,848
3100000 Non Financial Assets	3,659,347	3,659,347	3,659,347
Capital Expenditure	984,000,000	999,680,000	1,055,360,000
2200000 Use of Goods and Services	589,537,873	613,119,388	636,700,903
3100000 Non Financial Assets	394,462,127	386,560,612	418,659,097
Total Expenditure	1,066,534,032	1,083,372,818	1,139,821,900

0201034610 SP3 Maintenance of Roads

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	123,450,317	122,460,284	122,965,267
2100000 Compensation to Employees	33,665,545	34,675,512	35,180,495
2200000 Use of Goods and Services	82,429,556	80,429,556	80,429,556
3100000 Non Financial Assets	7,355,216	7,355,216	7,355,216
Total Expenditure	123,450,317	122,460,284	122,965,267

0201004610 P1 Roads Transport and Public Works

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

461400000 Ministry Of Transport And Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0201004610 P1 Roads Transport and Public Works

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	279,014,572	280,216,989	284,007,886
2100000 Compensation to Employees	95,446,059	98,309,442	99,741,134
2200000 Use of Goods and Services	168,877,859	167,216,893	169,576,098
3100000 Non Financial Assets	14,690,654	14,690,654	14,690,654
Capital Expenditure	984,000,000	999,680,000	1,055,360,000
2200000 Use of Goods and Services	589,537,873	613,119,388	636,700,903
3100000 Non Financial Assets	394,462,127	386,560,612	418,659,097
Total Expenditure	1,263,014,572	1,279,896,989	1,339,367,886

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	279,014,572	280,216,989	284,007,886
2100000 Compensation to Employees	95,446,059	98,309,442	99,741,134
2200000 Use of Goods and Services	168,877,859	167,216,893	169,576,098
3100000 Non Financial Assets	14,690,654	14,690,654	14,690,654
Capital Expenditure	984,000,000	999,680,000	1,055,360,000
2200000 Use of Goods and Services	589,537,873	613,119,388	636,700,903
3100000 Non Financial Assets	394,462,127	386,560,612	418,659,097
Total Expenditure	1,263,014,572	1,279,896,989	1,339,367,886

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	279,014,572	280,216,989	284,007,886
2100000 Compensation to Employees	95,446,059	98,309,442	99,741,134
2200000 Use of Goods and Services	168,877,859	167,216,893	169,576,098
3100000 Non Financial Assets	14,690,654	14,690,654	14,690,654
Capital Expenditure	984,000,000	999,680,000	1,055,360,000
2200000 Use of Goods and Services	589,537,873	613,119,388	636,700,903
3100000 Non Financial Assets	394,462,127	386,560,612	418,659,097

461400000 Ministry Of Transport And Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Total Expenditure	1,263,014,572	1,279,896,989	1,339,367,886

VOTE 4615; EDUCATION, SPORTS, YOUTH AFFAIRS, CULTURE AND SOCIAL SERVICES

PART A: Vision

To achieve a globally competitive quality education, sports and cultural services inclined towards training and research for sustainable development in the county.

PART B: Mission

Mission to create an enabling environment through participatory engagement in the provision of quality education, youth and women empowerment, sports, cultural and social services.

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

This sector forms the fabric of Society and is responsible for socio-economic development. The sector is mandated to address the issues on promotion and exploitation of County's diverse culture for peaceful co-existence; promotion of pre-primary education and development of youth polytechnics; development and promotion of sports; cultural and sports tourism; regulation, development and promotion of the film industry; research and preservation of music in the county.

The department has six units; Education, social services, Sports, Culture, Gender and Youth affairs

In FY18/19, the County allocated Ksh 1,332, 480,000 of which ksh.643, 680,000 will be recurrent and ksh.688, 800,000 is a development funding the entity.

Achievements

Education Sub-sector: The main achievement in the unit during period under review includes;

- ✓ Increase in literacy level from 63% to 67% within the period under review;
- ✓ Increase in ECDE enrolment from 52384

to 69030 as a result of recruitment of ECDE caregivers from 475 to 1387;

- ✓ Improvement of teacher:pupil
- ✓ Ratio from 1:110 to 1:53 due to the recruitment of 912 ECDE caregivers;
- ✓ Improvement of ECDE transition
and retention rate from 82% to 89% due to improved infrastructural facilities and construction of additional
ECDE centers. Beyond the ECDE level there was an improvement in transition rate from
primary to secondary school attributed to among other factors, the
increase in number of secondary schools from 77 to 110.
- ✓ Capacity building of ECDE caregivers
- ✓ Increase in enrollment from 69030 to 72066
- ✓ Renewal of contract for ECDE caregivers
- ✓ Increase in the number of ECDE center's to 930
- ✓ Procurement of teaching learning materials
- ✓ Construction of ECDE classrooms
- ✓ Recruitment of additional ECDE coordinators

Challenges

- ✓ Inadequate number of ECDE caregivers
- ✓ Inadequate infrastructure
- ✓ Implementation of the new curriculum
- ✓ Inadequate teaching learning materials
- ✓ Job insecurity for the ECDE caregivers
- ✓ Lack of motivation

Way forward

- ✓ Construction of model classrooms
- ✓ Teachers to be employed on permanent basis
- ✓ Teachers to be promoted for motivation
- ✓ Introduction of feeding programme to improve retention and completion rates
- ✓ Procurement of additional teaching learning materials for example curriculum design
- ✓ Capacity building of ECDE caregivers on the new curriculum should be done more often at
least twice a year

- ✓ On job training for long serving teachers

Termly assessment

Vocational training. Achievements in sub-sector included; Employment of an additional 171 instructors leading to increase in enrolment and retention; Infrastructural improvement - two classrooms in two VTCs (Ilmotiok and Oldonyoorok), two dormitories in Enelera VTC leading to improved quality of training and increased enrolment; Provision of scholarships to 50 trainees in collaboration with KCB foundation which enabled disadvantaged youth attain quality training. Supply of equipment's to Ilmotiok VTC worth Kshs. 16 million in collaboration with National Government which have improved practical training.

VOCATIONAL EDUCATION TRAINING.

ACHIEVEMENTS

1. Employment of 26 instructors on permanent and pensionable terms.
2. Employment of 79 instructors on contract basis.
3. Renovation done in Narok vocational training center.
4. Training and certification of trainees.

CHALLENGES

1. No substantive principals and deputy principals to oversee the management of the VTCS.
2. Inadequate tools and equipment's
3. Poor infrastructures in nine vocational training center's
4. Poor attitude towards TVET training
5. Poor payment of school fees by trainees
6. Lack of enough support staff to enhance effective running of the institutions.

WAY FORWARD

1. Employing more skilled instructors on permanent and pensionable terms.
2. In with the national government the county government is disbursing a total of 31M to vocational training center's for infrastructure, purchase of tool and equipment's and support day today running of the center's (SVTCSG)

3. Development of a master plan for TVET Training in collaboration with ILO and other partners
4. Development of customized curriculum that is relevant to the job market for VTCS in collaboration with ILO and other partners
5. Construction of fully equipped ICT center at Narok Vocational Training Centre in collaboration with ZIZI AFRIQUE.

Sports;Not able achievement included completion of the construction of Narok Stadium in collaboration with the National Government at a cost of Kshs.313,676,678.80 which saw the county host Kenya Premier league matches. Other achievements includes; hosting of National Cross Country Championships at Kiligoris, South Rift Athletic Championship in Narok, organizing Maisha Football league in collaboration with Ministry of Health, Participating in Eldoret City marathon, hosting Nairobi region intercollegiate athletics championships, Women football league, Organizing and participating in KICOSCA games in Kisi town for county employees, participating in PWDS sports body election in Eldoret, holding sports and culture team leaders election, hosting rift valley chapadimba finals in Narok stadium, hosting bodaboda safety awareness workshop at the Narok stadium, hosting trainings for coaches, umpires and referees for volleyball, netball and football, hosting an international friendly match between sofapaka fc and kampala city council fc. By the close of year 2018 December, the county government sponsored three sports disciplines to the Kenya intercounty Youth games (KYISA) at Kapsabet, Nandi County. Players were picked from the best in the six sub counties.

Challenges in sports

Lack of enough skilled sports technical personnel eg coaches and trainers, lack of enough sports facilities e.g. stadiums, fields, courts and training grounds, halls for indoors games, social halls for social competitions, lack of maintenance funds for existing facilities like stadium, Unavailability of talent centers to tap and nature new talents, misuse of stadium with sports nonrelated events like livestock shows and auction, lack of reliable transportation means like a departmental bus where we are forced to hire which is expensive. Lack of subordinate staff like grounds men and cleaners for facilities like stadium.

Way forward in sports

Training and hiring more technical personnel like coaches and trainers, constricting more sports facilities like stadiums, courts, fields and grounds, and social halls in every sub county. Initiating and funding more talent centers and sports academies in each sub county. Avoiding holding non-sports related events in the stadium to maintain status and standards. Procure or purchase a bus for the department to ease transportation of sports persons and to save money through hiring.

Attach security personnel and subordinate staffs to facilities like stadium and sports offices to protect them.

Culture-The department successfully organized the UNESCO workshop on safeguarding intangible and tangible heritage that led to the safeguarding of the three main rites of passage (eunoto, enkpaata and olngesher). The department also organized ceremonies on rites of passage which has been critical in preservation of indigenous culture. A number of cultural groups were registered including herbal actioners, musicians and dramatists which has enabled smooth operations of the groups. Held workshop for herbal PR actioners on hygiene. The department facilitated the county cultural troupes in the presidential music commission festivals and Kenya regional and national music festivals whose aim is to promote peace and co-existence between communities the festivals took place in Eldoret and Meru counties respectively. The county facilitate maasai elders and cultural to citizen TV where MAA culture was the topic, the avenue was used to give information on the rich positive MAA way of life.

Culture sub sector

Challenges

1. Lack of infrastructural funds i.e. for construction of cultural centers
2. Culture doesn't have an office space
3. Funds for research and policies formulations are not available
4. No skilled personnel
5. Poor and negative attitudes towards the development and preservation of cultural values and practices which are perceived outdated and no value

Way forward

1. Hiring of more skilled personnel
2. Avail funds for infrastructural development including office space as culture is the face of county
3. Facilitation of research and policies formulation

Social Services. Key achievement includes bursary allocation to people with disabilities (PWDs) and children with humble background which has increased access to education; provision of assistive devices to PWDs to improve their mobility and remove stigma. Funding of registered PWDs groups in the entire county. Medical scheme for the PWDs through NHIF

Gender and Youth Affairs-

The department trained 1,000 youth on BodaBoda riding safety; Trained 6040

Women on Income Generating Activities (IGAs) which is critical in improving living standards. The department also created FGM awareness in Narok East and West aimed at reducing FGM prevalence and child early marriages

Youth empowerment for future development of which over 400 youth attended,

Investors' forum on how to empower youth, job creation and industrialization within the county

Held international women's day at Itongo where 1000 women are in attendance

CHALLENGES

- Inadequate funding for programs within the Gender and Youth Affairs department.
- Lack of furniture, office equipment, tools, ICT materials and gadgets.
- Lack of a Gender and Youth Policy to govern service delivery.
- Lack of establishment of a gender & youth fund to provide funds towards income generating ventures for well organized groups against approved proposals of economically viable enterprises.
- Challenge of peer education and counseling of secondary school girls & boys so as to inspire self-drive and motivation to succeed in life.

WAY FORWARD

Gender & Youth Affairs

- There is need for development or formation of a gender & Youth policy to govern the service delivery to these special interest groups.
- There is need to establish a gender & youth fund to provide funds towards income generating ventures for well organized groups against approved proposals of economically viable enterprises.
- The County government should enter into memorandum of understanding with stakeholders of Gender and Youth Affairs so as to harness effective community service delivery and avoid duplication of role.

- The bursary board should make provision of funds that benefits the girl child so as to deter early marriage and teenage pregnancies, which is so rampant in our county.
- There is need for peer education and counseling of secondary school girls & boys so as to inspire self-drive and motivation to succeed in life.
- County government employees need to undergo induction training at the Kenya School of Government so that they can learn basis service delivery of service and public servants ethics and code of conduct.

PART D: Programmes and their Objectives

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

PART E: Summary of the Programme Outputs and Performance Indicators for FY 2019/20 -2021/22

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General Administration, Planning and Support Services						
Outcome: An efficient, effective and service oriented staff and empowered customer						
Sub-Programme 1.1: Administrative Services						
Department of education, sports, culture and social services	Overall general administration of the department overseen	% of training needs requirement addressed	85% effective service delivery 75% of training needs assessment requirement	90% effective service delivery 85% of training needs assessment requirement	95% effective service delivery 95% of training needs assessment requirement	100% effective service delivery 100% of training need assessment requirement
	Quality service delivery in wards	No. of offices constructed in wards	6	2	3	4

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
	Quality service delivery in subcounties	Number of motor cycles per ward purchased and distributed in subcounties	2	2	2	2
	Proper field supervision for quality service delivery in wards	Number of motor cycles per ward purchased and distributed	6	2	2	2

Programme: Manpower Development, Employment and Productivity Management

Outcome: To expand access, equity and improve the quality of ECDE, Vocational Education and Training

Sub-Programme 2.1: Early Child Development and Education

Directorate of Early Childhood Development Education	Enhance quality of ECDE service delivery	No. of ECDE teachers recruited	1000	400	400	400
		No. of ECDE teachers on permanent and pensionable	475	1000	1000	1000
		No. of induction and training of ECDE teachers	3	3	3	3

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
Directorate of Education	Provision of light meal and health care services in ECDE centres	No. of healthy children attending school	50,000	73,000	73,000	73,000
		The number of needy students identified and provided with school fees	15,000	20,000	20,000	20,000
Sub-Programme 2.2: Schools Infrastructure Development						
Directorate of Education	Basic Education	No. of classrooms constructed and equipped	750	750	750	750
		No. of model ECDE centers developed	400	400	400	400
		No. of ECDE infrastructure developed				
Sub-Programme 2.3: Technical Vocational Education and Training						
Directorate of Vocation	Infrastructure projects built	The number of infrastructure	9	9	9	9

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
Education and Training.	in Vocational Training Centres	project built				
	Tools and equipment supplied to Vocational Training Centres	The number of tools and equipment kits supplied	64	64	64	64
	Grants and subsidies provided	Amount of grants and subsidies provided	11010000	12111000	13322100	14654310
	Students with special needs identified and support	The number of special need students identified and supported	6	12	18	36
Programmec3: Sports Development						
SP. 3.1 Sports Training and competitions						
Directorate of sports	Top swimmers identified and nurtured	No. of swimmers	3	10	15	25
	Highly competitive sports persons.	No. of professionals athletes and teams promoted to a higher level	15	30	35	100

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
	Identify young talent and utilize them fully for personal development	More sports men and women participating in sports	250	300	350	500
		Number of functional fully fledged talent academies	0	0	0	0
		additional sports organization registered	2	5	5	15
		Number of stadia built	1	2	2	6
		Number of community sport fields constructed	6	6	6	6

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
		Number of functional gymnasiums built	0	0	0	0
		Number of stadia perimeter fences constructed	3	2	2	7

SP. 3.2 Development and Management of Sports Facilities

Directorate of sports	Provision of quality modern sports fields	More persons to participate in sports activities.	1	2	2	6
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Programme 4: Cultural and Art development

Directorate of Culture and Arts	Empowerment of Cultural practitioners and Visual artists promoted	No. of cultural practitioners trained	40	60	60	60
		No. of exhibition and shows held	-	5	6	6
	Preserve and sustain the environment	No of botanical gardens developed and medicinal trees	-	6	6	6

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
	t and medical plants	planted				
	Promote and develop music talents in the county	No of teams and artists Sponsored to participate in the inter county music festivals	1	50	100	100
	Harness and enhance awareness on county cultural heritage	Number of professional staff employed and deployed	-	6	6	6
		Number of Cultural exchange programme	1	6	6	6
		No. of cultural exhibition andshows held	-	6	6	6
		Number of research done on heritage sitesinthe county	-	2	3	3
		Number of herbal practitioners	-	50	100	100

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
		trained and licensed				
		Number of persons using alternative health services	-	50	100	150
		No of inter community and cultural festivals	-	3	6	6
	Infrastructural development	Number of full-fledged museums built	1	4	4	4
		Number of cultural center's built	-	1	3	6
		No of equipped cultural center's with artifacts	-	2	4	6

Programme 5: Social Development and Children Services

S.P 5.1: Social Assistance to Vulnerable Groups

Directorate of Social Services	Have an inclusive database for persons with disability (PLWDs)	No. of persons with disabilities profiled per ward	-	300	450	500
	Establish	No. of	-	15000	15000	15000

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22	
	welfare Supportforpersons with specialneeds.	PLWDs with NHIFmedical cover per Ward					
		No. of PLWDs receiving cashtransfer		10000	10000	10000	
		No. ofelderly persons with NHIFmedical cover	-	23000	24000	25000	
		Numberof elderly receivingcash transfers					
		Numberof functional rehabilitation centersand socialhalls renovated/con structed per sub county	-		1	2	3
		No. of PLWDs with NHIFmedical coverper Ward		-	250	300	400

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
S.P 5.2: Community Empowerment and Gender and Youth development						
Gender and Youth affairs	-A well empowered and informed women	-Number of women trained and completed the training module	-	3000	3000	5000
	- Construction of threads of hopes sowing centre	Threads of hope sowing centre established	-	1 sub county	1sub county	1 sub county
	-Training women on effects of FGM awareness	Number of women trained on FGM and HIV &AIDs -Change on behavior on cultural practices	-	5000	5000	10000
Gender and Youth affairs	-Professional, informed and competent motor cycle riders	-No. of Bodaboda operators trained and acquired driving license	-	1800	1800	2400
	-Trained youth on HIV/AIDs awareness, leadership skills, drug and substance abuse	-No. of youth groups trained on HIV/AIDS leadership skills, drug and substance abuse	-	10000	10000	15000

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
Gender and Youth affairs	-Grants for youth and women groups	-Amount of grants disbursed to women and youth groups	-	100,000	100,000	150,000
	-Train women and youth Groups on entrepreneurship skills	- No. of women and youth trained.	-	2000	2000	3000
	-Staff exposure trips to learn from other counties and outside country	-Number of exposure trips conducted	-	2	2	3
	-Development of community policies	-no of policy develop	-	20	20	60
	-special days calendar celebrations	-Number of county FGM awareness, and county youth conferences days held	1 international women day	2	2	6

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

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0502014610 SP1 Early Child Development and Education	1,032,745,372	1,068,157,317	1,095,431,179
0502024610 SP2 Infrastructure Development and Expansion	400,000,000	440,000,000	480,000,000
0502004610 P2 Manpower Development, Employment and Productivity Management	1,432,745,372	1,508,157,317	1,575,431,179
0901014610 SP1 Gender & Youth Development	18,576,702	19,319,770	20,092,561
0901024610 SP2 Social Assistance to Vulnerable Groups	25,671,459	26,698,311	27,766,247
0901034610 SP3 Development And Promotion of Culture	10,167,615	10,574,323	10,997,296
0901044610 SP4 Development and Management of Sports Facilities	406,102,043	406,102,043	406,102,043
0901064610 Vocational Training Services	107,495,068	111,063,309	117,259,946
0901004610 P1 Social Development and Children Services	568,012,887	573,757,755	582,218,093
Total Expenditure for Vote 461500000 Ministry Of Education, Youth, Sports, Culture & Social Services	2,000,758,259	2,081,915,072	2,157,649,273

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

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	1,136,156,216	1,175,313,029	1,205,847,230
Compensation to Employees	628,943,538	647,811,846	657,245,997
Use of Goods and Services	275,111,859	286,116,332	297,560,987
Current Transfers to Govt. Agencies	210,000,000	218,400,000	227,136,000
Other Recurrent	22,100,819	22,984,851	23,904,246
Capital Expenditure	864,602,043	906,602,043	951,802,043
Acquisition of Non-Financial Assets	514,602,043	556,602,043	601,802,043
Capital Grants to Govt. Agencies	350,000,000	350,000,000	350,000,000
Other Development	-	-	-
Total Expenditure	2,000,758,259	2,081,915,072	2,157,649,273

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0502014610 SP1 Early Child Development and Education

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,032,745,372	1,068,157,317	1,095,431,179
2100000 Compensation to Employees	589,787,253	607,480,872	616,327,679
2200000 Use of Goods and Services	232,409,347	241,705,723	251,373,949
2600000 Current Transfers to Govt. Agencies	210,000,000	218,400,000	227,136,000
3100000 Non Financial Assets	548,772	570,722	593,551
Total Expenditure	1,032,745,372	1,068,157,317	1,095,431,179

0502024610 SP2 Infrastructure Development and Expansion

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	400,000,000	440,000,000	480,000,000
3100000 Non Financial Assets	400,000,000	440,000,000	480,000,000
Total Expenditure	400,000,000	440,000,000	480,000,000

0502004610 P2 Manpower Development, Employment and Productivity Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,032,745,372	1,068,157,317	1,095,431,179
2100000 Compensation to Employees	589,787,253	607,480,872	616,327,679
2200000 Use of Goods and Services	232,409,347	241,705,723	251,373,949
2600000 Current Transfers to Govt. Agencies	210,000,000	218,400,000	227,136,000
3100000 Non Financial Assets	548,772	570,722	593,551
Capital Expenditure	400,000,000	440,000,000	480,000,000
3100000 Non Financial Assets	400,000,000	440,000,000	480,000,000
Total Expenditure	1,432,745,372	1,508,157,317	1,575,431,179

0500000 Education

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0500000 Education

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	1,032,745,372	1,068,157,317	1,095,431,179
2100000 Compensation to Employees	589,787,253	607,480,872	616,327,679
2200000 Use of Goods and Services	232,409,347	241,705,723	251,373,949
2600000 Current Transfers to Govt. Agencies	210,000,000	218,400,000	227,136,000
3100000 Non Financial Assets	548,772	570,722	593,551
Capital Expenditure	400,000,000	440,000,000	480,000,000
3100000 Non Financial Assets	400,000,000	440,000,000	480,000,000
Total Expenditure	1,432,745,372	1,508,157,317	1,575,431,179

0901014610 SP1 Gender & Youth Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	18,576,702	19,319,770	20,092,561
2200000 Use of Goods and Services	18,576,702	19,319,770	20,092,561
Total Expenditure	18,576,702	19,319,770	20,092,561

0901024610 SP2 Social Assistance to Vulnerable Groups

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	25,671,459	26,698,311	27,766,247
2200000 Use of Goods and Services	11,306,523	11,758,777	12,229,132
2700000 Social Benefits	9,884,951	10,280,349	10,691,563
3100000 Non Financial Assets	4,479,985	4,659,185	4,845,552
Total Expenditure	25,671,459	26,698,311	27,766,247

0901034610 SP3 Development And Promotion of Culture

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	10,167,615	10,574,323	10,997,296
2200000 Use of Goods and Services	9,215,664	9,584,294	9,967,666

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0901034610 SP3 Development And Promotion of Culture

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	951,951	990,029	1,029,630
Total Expenditure	10,167,615	10,574,323	10,997,296

0901044610 SP4 Development and Management of Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	406,102,043	406,102,043	406,102,043
2600000 Capital Transfers to Govt. Agencies	350,000,000	350,000,000	350,000,000
3100000 Non Financial Assets	56,102,043	56,102,043	56,102,043
Total Expenditure	406,102,043	406,102,043	406,102,043

0901064610 Vocational Training Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	48,995,068	50,563,309	51,559,946
2100000 Compensation to Employees	39,156,285	40,330,974	40,918,318
2200000 Use of Goods and Services	3,603,623	3,747,768	3,897,679
3100000 Non Financial Assets	6,235,160	6,484,567	6,743,949
Capital Expenditure	58,500,000	60,500,000	65,700,000
3100000 Non Financial Assets	58,500,000	60,500,000	65,700,000
Total Expenditure	107,495,068	111,063,309	117,259,946

0901004610 P1 Social Development and Children Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	103,410,844	107,155,712	110,416,050
2100000 Compensation to Employees	39,156,285	40,330,974	40,918,318
2200000 Use of Goods and Services	42,702,512	44,410,609	46,187,038
2700000 Social Benefits	9,884,951	10,280,349	10,691,563
3100000 Non Financial Assets	11,667,096	12,133,780	12,619,131

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0901004610 P1 Social Development and Children Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Capital Expenditure	464,602,043	466,602,043	471,802,043
2600000 Capital Transfers to Govt. Agencies	350,000,000	350,000,000	350,000,000
3100000 Non Financial Assets	114,602,043	116,602,043	121,802,043
Total Expenditure	568,012,887	573,757,755	582,218,093

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,136,156,216	1,175,313,029	1,205,847,230
2100000 Compensation to Employees	628,943,538	647,811,846	657,245,997
2200000 Use of Goods and Services	275,111,859	286,116,332	297,560,987
2600000 Current Transfers to Govt. Agencies	210,000,000	218,400,000	227,136,000
2700000 Social Benefits	9,884,951	10,280,349	10,691,563
3100000 Non Financial Assets	12,215,868	12,704,502	13,212,683
Capital Expenditure	864,602,043	906,602,043	951,802,043
2600000 Capital Transfers to Govt. Agencies	350,000,000	350,000,000	350,000,000
3100000 Non Financial Assets	514,602,043	556,602,043	601,802,043
Total Expenditure	2,000,758,259	2,081,915,072	2,157,649,273

VOTE 4616; DEPARTMENT OF ENVIRONMENT PROTECTION, ENERGY, WATER& NATURAL RESOURCES

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Interventions

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

The key achievements for the 2018/19 MTEF period include; rehabilitation of water infrastructure, construction of water pans for rains water storage, drilling and equipping of boreholes.

Ongoing projects includes, Narok Sewerage system, Lelongo dam W/p, Olepunyua W/p, Suswa w/s, Kilgoris w/s rehabilitation,Lolgorian w/s, Pinyinyi w/project, Entasekera W/project, Olopikindongoe w/projectSogoo w/project, Upper Narok Dam water project.

Key development partners including RVWSB, LVSWSB, ENSDA, WSTF, NWC&PC and World Bank among others have ongoing water projects in various stages of implementation.

The key achievements in the Environment, Energy and Natural resources sub-sectors were;

Implementation of Narok County Environment Management Act 2017, Distribution and planting of over 300,000 seedlings across the county, Domestication of the Charcoal Regulations, Formation of the Narok County Research and Information Hub, Formation of strategic partnerships with key stakeholders, carrying out of environmental clean ups campaigns, and the reforestation of the forest areas and maintenance.

In energy sector, there has been continuous maintenance of Solar power Grid at Talek Town, more households were connected to the national grid, and in conjunction with national government, the county implemented street lighting program in 10 urban centers. World Bank under the ministry of Energy have embarked on an electrification programme in off grid areas under the Kenya Off-Grid Solar Access Project (KOSAP) programme aimed at increasing energy Access to underserved areas in the county.

In ICT the department also had Wi-Fi installed for faster communication.

The department however encountered a number of challenges which includes delay in disbursement of funds from the county treasury, slow and bureaucratic procurement processes, and inadequate allocation of funds to priority areas, inadequate transport, and inadequate office space and inadequate computers, printers and photocopiers.

With the allocation for F/Y 2019/20 budget being ceilinged at Kshs**326,443,061.07**, the department has plans to address the challenges which include requesting the procurement office to decentralize the services to departments, purchasing of more computers and printers and decentralization IFMIS system in order to ease payments of suppliers and operations.

In the F/Y 2018/19 the department was allocated a total of **Kshs. 315,034,553** out of which Kshs**225, 500,000** was for capital expenditure and Kshs**89,535,553** was for recurrent expenditure.

The department also reviewed its programmes and its objectives to confine within our current balances.

PART D: Programmes Objectives.

No	Programme	Objectives
1	General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the water, energy, environment and natural resources.
2	Environmental protection and conservation.	To ensure ecosystem health and integrity is maintained across the county.
3	Energy Access	To increase access to affordable, adequate and reliable energy for socio-economic

		transformation
4	Water Resources Management	To increase access to safe, adequate, sustainable water and sanitation services

PART E: Summary of the Programme Outputs and Performance Indicators for FY 2019/2020 – 2021/2022

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Targets 2019/2020	Targets 2020/21	Targets 2021/22
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES.						
Outcome: : Improved service delivery						
SP 1. 1. Administrative Services						
General Administration	Improved and high quality service	Percentage achievements of the set programme targets – 100%	Remunerated staff and administration services supported	100%	100%	100%
Programme 2: ENVIRONMENTAL PROTECTION AND CONSERVATION						
Outcome: A clean and safe environment for all county residents						
SP. 2.1. Forest protection and management						
Forest	6 county forests delineated and	No. of gazetted forests	-	1	1	1

protection unit	gazzeted					
	Forest management plans in place	No of forest management plans	-	1	1	1
	Establishment of 6 No forest protection bases	No of fully functional well equipped forest protection bases	2 No protection bases	2	2	-
	Forest Protection Policy and Action Plan	Forest Protection Act and Work Plan in place	-	1	-	-
SP 2.2 Reafforestation of degraded forested areas						
Forest protection unit	Establishment of tree Nurseries in 6 sub counties	No of tree nurseries established	-	2	2	2
	Increased Tree cover in degraded areas	No of tree seedlings planted in degraded areas	300,000 seedlings	35,000	35,000	35,000
SP 2.3 Agroforestry						
Forest protection unit	Increased area under agroforestry by 10%	Percentage area under agroforestry (donating 2,000 seedlings to farmers)	-	2%	2%	2%
SP2.4 Beautification of recreational parks						
Forest protection unit	Provided green Beautified, safe recreational parks	No of urban centers provided green and safe recreational park	-	2	2	2
SP 2.5 Solid waste management						
Environmental	Developed a 10-year strategic plan on Solid waste management	A Narok County strategic plan on waste management in place	-	-	1	-

protection	Developed 30 No waste segregation, collection and transportation sub-stations	No of sub-stations developed	-	2	2	2
	Installed waste treatment plant	A waste treatment and recycling plant in place	-	-	-	-
	Established dumpsite in 6 sub county headquarters	No of dumpsites established (Acquisition of land 2 sites, 5 acres each)	-	2	2	2
	Decommissioned of existing dumpsite	Restoration of current dumpsite to original state	-	-	-	-
SP 2.6 Clean-up of rivers and Protection of riparian land						
Environmental protection	Cleaned up rivers and Protected riparian land	No. of Kms of riparian land protected and cleaned up rivers	0.5	5	5	5
SP 2.7 Climate change						
Environmental protection	Developed climate change policy and work plan	Climate change policy and work plan Act	-Draft in place	1	-	-
	Narok County Climate Change Fund created	Established Narok County Climate Change Fund	-	1	-	-
S.P 2.8 Environmental and social impact assessments and audits as well a noise zoning						
Environmental protection	Increase compliance with environmental audit	No of Environmental Audits done	To be determined	24	24	24
SP 2.9 Formulation of the policies and regulations to operationalize the Narok County Environment Act 2017						

Environmental protection	Policies and regulations developed to operationalize the Narok County Environment Management Act 2017	Policy and regulation documents developed.(Charcoal, Forest, Env)	-	3	-	-
S.P 2.10 Liquid waste management						
Environmental protection	A fully operational sewer system serving the residents of Narok County	Advertised and award of contract for construction of sewer system	-	-	-	-
S.P.2.11 Marking of important world environmental days and awareness creation						
Environmental protection	Marked world environmental days	No of Celebrations Held	2	3	3	3
S.P. 2.12 Noise Zoning						
	Reduced noise pollution	A noise zoning map	-	6	6	6
PROGRAMME 3. ENERGY ACCESS						
Outcome: : Increased energy access by 20% from the current rate of 20% to 40% by 2022						
SP 3.1 Rural electrification						
Energy	Increased connection to the power grid under Rural electrification	Percentage of households connected to the power grid	20%	24%	28%	32%
SP 3.2 Renewable energy						
Energy	A developed policy framework and implemented on renewable energy	A Narok County renewable energy Act and work plan	-	1	-	-

	Installed solar powered grids in at least 10 public facilities	No of public facilities fitted with solar power grids	1	2	2	2
	Established of a waste to-energy plant	No of waste-to-energy plants installed	-	1	1	1
	Explored geothermal energy mines	No of geo-thermal energy mines explored	-	1	1	1
PROGRAMME 4: WATER RESOURCES MANAGEMENT.						
Outcome: Increased access and availability of safe and adequate water resources and sanitation services.						
Sub Programme 4.1: Dams and Pans						
Water Resources	Increased rain Water Storage	No of small dams each of capacity 50,000M ³ constructed	30	3	3	3
	Increased rain Water Storage	No of pans each of capacity 21,000 M ³ constructed	232	6	6	6
	Increased rain Water Storage	No of plastic tanks of each of capacity 10,000 Lts installed with roof harvesting structures	200	60	60	60
Sub Programme 4.2: Boreholes drilling and equipping						
Water Resources	Increased water supply services	No of boreholes successfully drilled and equipped (Drilling by Narok County rig)	213	30	30	30
Sub Programme 4.3: Water supplies construction						
Water Resources	Increased number of households accessing clean	No. of new water supplies constructed	19	1	1	1

	water					
	Sub Programme 4.4 water supplies infrastructures rehabilitation and expansion					
Water Resources	Improved water supply services	No of water supplies rehabilitated and expanded	177	5	5	5
	Upgraded boreholes to solar powered	No of solar power boreholes (Kosap Word bank support programme)	25	0	0	0
	Increase water storage capacity	No of dams desilted (rehabilitated)	2	1	1	1
	Sub Programme 4.5: Draught Mitigation					
Water Resources	Increased safe water trucking capacity	No of water bowser procured	2	-	-	-
	Accessed water to draught hit areas	No of trips of water trucking to affected areas	-	150	150	150
	Floods impact mitigation	No Flood control infrastructures constructed (Check dams and gabions)	-	1	1	1
	Disinfected safe drinking water	No water tabs distributed	-	100,000	100,000	100,000
	Sub Programme 4.6: Sanitation					
Water Resources	Increase access to sanitation services	No of public Toilets blocks constructed	-	5	5	5
	Provided access to sanitation services and safe disposal of waste water	No of waste water treatment plants and sewerage system constructed (NCG contribution to World bank	-	1	1	1

		funded project – Land)				
	Sub Programme 4.7: Springs catchment development and protection					
Water Resources	Increased water sources protected and improved water access	No of springs protected and developed	-	10	10	10

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

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
1002014610 SP1 Forests Conservation and Management	488,767,618	631,626,376	692,682,263
1002004610 P2 Environment Management and Protection	488,767,618	631,626,376	692,682,263
Total Expenditure for Vote 461600000 Ministry Of Environment Protection,Energy,water&Natural Resources	488,767,618	631,626,376	692,682,263

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

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	201,767,618	207,626,376	213,682,263
Compensation to Employees	160,179,483	164,984,867	167,387,560
Use of Goods and Services	33,920,659	34,779,826	37,759,492
Other Recurrent	7,667,476	7,861,683	8,535,211
Capital Expenditure	287,000,000	424,000,000	479,000,000
Acquisition of Non-Financial Assets	287,000,000	424,000,000	479,000,000
Capital Grants to Govt. Agencies	-	-	-
Total Expenditure	488,767,618	631,626,376	692,682,263

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1002014610 SP1 Forests Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	201,767,618	207,626,376	213,682,263
2100000 Compensation to Employees	160,179,483	164,984,867	167,387,560
2200000 Use of Goods and Services	33,920,659	34,779,826	37,759,492
3100000 Non Financial Assets	7,667,476	7,861,683	8,535,211
Capital Expenditure	287,000,000	424,000,000	479,000,000
3100000 Non Financial Assets	287,000,000	424,000,000	479,000,000
Total Expenditure	488,767,618	631,626,376	692,682,263

1002004610 P2 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	201,767,618	207,626,376	213,682,263
2100000 Compensation to Employees	160,179,483	164,984,867	167,387,560
2200000 Use of Goods and Services	33,920,659	34,779,826	37,759,492
3100000 Non Financial Assets	7,667,476	7,861,683	8,535,211
Capital Expenditure	287,000,000	424,000,000	479,000,000
3100000 Non Financial Assets	287,000,000	424,000,000	479,000,000
Total Expenditure	488,767,618	631,626,376	692,682,263

1000000 Environment Protection, Water And Natural Resources

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	201,767,618	207,626,376	213,682,263
2100000 Compensation to Employees	160,179,483	164,984,867	167,387,560
2200000 Use of Goods and Services	33,920,659	34,779,826	37,759,492
3100000 Non Financial Assets	7,667,476	7,861,683	8,535,211
Capital Expenditure	287,000,000	424,000,000	479,000,000
3100000 Non Financial Assets	287,000,000	424,000,000	479,000,000
Total Expenditure	488,767,618	631,626,376	692,682,263

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

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	201,767,618	207,626,376	213,682,263
2100000 Compensation to Employees	160,179,483	164,984,867	167,387,560
2200000 Use of Goods and Services	33,920,659	34,779,826	37,759,492
3100000 Non Financial Assets	7,667,476	7,861,683	8,535,211
Capital Expenditure	287,000,000	424,000,000	479,000,000
3100000 Non Financial Assets	287,000,000	424,000,000	479,000,000
Total Expenditure	488,767,618	631,626,376	692,682,263

4617; PUBLIC SERVICE BOARD

A. Vision

To be an efficient, effective and accountable public service provider to the residents and stakeholders of Narok County.

B. Mission

To establish a dedicated Human Resource base that will ensure good and participatory governance for sustainable development of Narok County.

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

During the Financial Year period 2018/2019 the approved board budget was Kshs 71,366,163, however the expenditure for the said half financial year from July to December 2018 was Kshs: 25,645,216 representing 36% of the annual budget.

The major achievements made by the County Public service board during the financial year 2018/2019 was:

- Recruitment of staffs, which include but not limited to, administrators, health practitioners, estimated 600 ECDE teachers and youth development officers.
- County staff bio-data verification exercise and digitization of county staff database.
- Development of county human resource strategic plan: human resource manual, board charter.

The board paid attention to ethnic and gender diversity in the recruitment of officers.

Some challenges faced during the period include:

- High expectations from citizens on public service delivery
- And inadequate budgetary support.

Expectation during the FY 2019.2020 includes:

- Adequate financial support.
- Smooth transition period.
- Delivering service to the expectation of the public and in line with the relevant laws of Kenya.

- Proper analysis of county staff database with an aim of identifying ghost workers and alignment of staffs with their profession.

The board intends to focus its energy in the financial year 2019/20 budget towards:

- Establishment of systems and structures for the promotion of national values and principles of governance as underpinned under article 10 and article 232 of the constitution of Kenya, 2010.
- Establishment of system and structure that promote human resource capacity building, discipline, training and fairness in staffs promotion
- Focus on efficiency, effectiveness and equity in service delivery
- And address ethnic and gender diversity in appointments

To realize these objectives, the sector has allocated a total of Kshs. 85, 950, 000 for the financial 2019/ 20 budget which is an increase of 17% from the previous budget allocation. This funds will meet the sectors recurrent expenditure spread as shown in table H.

D. Programme Objectives

Programme

Objective

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

**E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR
2018/2019 - 2021/2022**

Programme: .1. General Administration, Planning and Support Services.

Outcome: Improved service delivery.

Sub Programme: S.P 1.1Board management services.

Delivery unit	Key Output(KO)	Key performance indicators	Target 2018/19 Baseline	Target 2019/20	Projected target	
					2020/21	2020/2021
Public Service Board	Timely communication of board decisions	No. of days taken to communicate board decision to MDAS	2 days	1day	1day	1-day

Programme: 2 Human Resource management and Development

Outcome: Quality service delivery in the county's public service.

Sub Programme: S.P 2.1Establishment of consultancy service.

Delivery unit	Key Output(KO)	Key performance indicators	Target 2018/19 Baseline	Target 2019/20	Projected Target	
					2020/21	2021/2022
Public Service Board	Harmonized functions in the county public service	-Percentage of duplicated functions eliminated or omitted.	80%	90%	100%	100%

Sub Programme: S.P 2.2 Human resource management

Delivery unit	Key Output(KO	Key performance indicators	Baseline Target 2018/19	Target 2019/20	Projected Target	
					2020/21	2021/2022
Public Service	-New appointment and promotion -Fairness and equity in distribution of employment opportunity in the county	-No. of months taken. -ratio of gender distribution -% No .of person with disability -% No of minority and marginalized group	1Months 3:7 5% 5%	1 Month 3:7 5% 5%	1 Month 3:7 5% 5%	1 month 3:7 3:7 5%

Programme: 3 Governance and National Values

Outcome: Ethical and effective county public service

Sub programme: S.P 3.1 Ethical, Governance and National values

Delivery unit	Key Output(KO)	Key performance indicators	Target 2018/19 Baseline	Target 2019/20	Projected Target	
					2020/2021	2021/2022
Public service board	-Extend of compliance with values and principles in the county's public service -promotion of ethical and integrity standard at the county level	-Levels of compliance. -No. of public servant at the county level sensitized of submission of wealth declaration form.	100% (75%)	100% (100%)	100% 100%	100% 100%

Vote 461700000 Public Service Board

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0701084610 SP8 Board management services	95,235,050	97,768,050	100,489,284
0701004610 P1 General Administration, Planning and Support Services	95,235,050	97,768,050	100,489,284
Total Expenditure for Vote 461700000 Public Service Board	95,235,050	97,768,050	100,489,284

4617000000 Public Service Board

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	95,235,050	97,768,050	100,489,284
Compensation to Employees	46,032,053	47,413,015	48,103,497
Use of Goods and Services	44,813,244	45,965,282	47,996,034
Other Recurrent	4,389,753	4,389,753	4,389,753
Total Expenditure	95,235,050	97,768,050	100,489,284

461700000 Public Service Board

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0701084610 SP8 Board management services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	95,235,050	97,768,050	100,489,284
2100000 Compensation to Employees	46,032,053	47,413,015	48,103,497
2200000 Use of Goods and Services	44,813,244	45,965,282	47,996,034
3100000 Non Financial Assets	4,389,753	4,389,753	4,389,753
Total Expenditure	95,235,050	97,768,050	100,489,284

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	95,235,050	97,768,050	100,489,284
2100000 Compensation to Employees	46,032,053	47,413,015	48,103,497
2200000 Use of Goods and Services	44,813,244	45,965,282	47,996,034
3100000 Non Financial Assets	4,389,753	4,389,753	4,389,753
Total Expenditure	95,235,050	97,768,050	100,489,284

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	95,235,050	97,768,050	100,489,284
2100000 Compensation to Employees	46,032,053	47,413,015	48,103,497
2200000 Use of Goods and Services	44,813,244	45,965,282	47,996,034
3100000 Non Financial Assets	4,389,753	4,389,753	4,389,753
Total Expenditure	95,235,050	97,768,050	100,489,284

VOTE 4618; AGRICULTURE SECTOR PROGRAMME BASED BUDGETS (PBB) 2019/2020

Part A. Vision

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

Part B. Mission

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

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

A summary of the major achievements of the sector during the period July 2016-June 2019 is given below;

1. Facilitated 22 dairy co-operatives with a milk cooler each and constructed 6 housing units for coolers.
2. Expedited the issuance of 450,000*50Kg of assorted subsidized fertilizers
3. 10,000 heads of cattle were artificially inseminated. 35 animal health were trained on artificial insemination and facilitated with the necessary equipment.
4. Open up 1000 acres of land for irrigation of high value crops. 10 green houses and open land drip irrigation technology was promoted
5. 6M doses of assorted vaccines were acquired and administered to livestock in the county against common Trans boundary diseases. 1.5M heads of livestock were sprayed/dipped
6. Facilitated certification of 1.5M livestock for trade within and outside the county and 12,000,000 of livestock were certified for local consumption
7. Distributed 12,500 bags of range cubes, 20,000 UMMB and 3000 bales as relief feed for livestock during the drought.
8. A total of 50,000kgs of pasture seeds and 1.5M MT of assorted seeds/planting materials, were acquired and distributed to farmers
9. An approximate of 210,000 farmers were reached with various technical extension packages through open field days, individual targeting and benchmarking tours
10. Rehabilitated/constructed 15 livestock markets sale yards and cattle 10 dips
11. Promoted construction of 5 demo fish ponds and organized 3 eat more fish campaigns
12. Over 2M seedlings of fruit, fodder trees and agroforestry were distributed and planted

13. Sunk 2 boreholes and constructed 8 water pans for domestic, livestock, crops and fish production
14. Initiated the livestock inaugural show/exhibition in Narok town
15. Purchased and distributed 150 breeding bulls

THE MAIN CHALLENGES FACING THE SECTOR INCLUDE;

Inadequate funding to the sector

The operational and development funds were inadequate during the period under review. There is need to implement the Malabo declaration, which required the governments to commit at least 10% of their total budget for agricultural development.

Delays in disbursement of exchequer

Delays of exchequer releases have impacted negatively on implementation of the sector program resulting in delay incompletion of projects as scheduled and pending bills that form the first charge in the following financial year.

Inadequate markets and market infrastructure

Marketing of the agricultural produce is affected by inadequate market information, market infrastructure and supportive infrastructure such as roads, cold storage facilities and energy leading to post harvest losses.

Inadequate Human Resource

Due to increased mandate and responsibilities, the sector has been having shortfalls in staffing the various sub-sectors. The shortfall has been occasioned by natural attrition; freeze in employment; conferment of new functions coupled within adequate succession planning and management.

High incidence of human, animal and crop diseases

Rapid increase in the incidence of lifestyle diseases such as Diabetes, and Hypertension amongst others has resulted in the loss of productive human resources hence reducing productivity of the agriculture department. On the other hand, emergence of new animal and crop diseases such as Fall armyworm, Maize Lethal Necrosis Disease, Blue tongue disease and Peste des Petit (PPR).

Land fragmentation

This is decrease in productive land sizes due to subdivisions thus making commercial farming less profitable and viable.

Impact of Climate Change

Climate change, occasioned by global warming manifests in extreme and unpredictable weather patterns. This distorts prediction of seasons and production cycles thereby negatively affecting agricultural productivity. It also manifests in frequent and prolonged droughts, frosts, floods and emerging new pests and diseases which impact negatively on the sustainability of the agricultural activities.

Inadequate access to quality and affordable inputs

Inadequate access to affordable and quality inputs is critical in ensuring increased production and productivity. The major inputs in agriculture include seeds, fertilizer, pesticides, breeding animals, veterinary inputs, fingerlings etc.

RECOMMENDED SOLUTIONS

- a) The Narok County government should review upwards the budget ceiling for the department of Agriculture, Livestock and Fisheries. The allocation should at least meet the 10% threshold of the Malabo declaration (2014).
- b) The Narok County government should ensure adequate and timely release of allocated funds in line with the approved cash flow plans for effective and efficient implementation of projects and programs;
- c) Promote investments in market information systems, safety and quality assurance and market infrastructure through Public Private Partnerships;
- d) Promote alternative livelihood sources
- e) Adopt climate smart technologies to mitigate impacts of climate change;
- f) Promote conflict resolution activities especially among the pastoral communities in collaboration with other stakeholders; and

Part D: Programs Objectives

	PROGRAMME	OBJECTIVE
1	General administration planning and support services	To provide efficient and affective support services to agricultural programmes
2	Crop development and management	To increase food and nutritional security and household incomes through improved productivity, value addition and commercialization
3	Livestock resources development and management	: To promote, regulate and facilitate livestock production for socio-economic development and industrialization
4	Fisheries development and management	To maximize contribution of fisheries to poverty reduction, food and nutritional security and creation of wealth
5	Sustainable environmental management and social inclusion	To improve environmental resilience and social inclusion

Programme	Delivery Unit ¹	Key Outputs (KO) ²	Key Performance Indicators (KPIs) ³	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General administration, planning and support service programme							
Outcome: Improved extension service delivery to farmers by 20%							
SP1.1: Institutional strengthening, community empowerment, policy and legal framework	CO-Agriculture and Livestock CO-Fisheries CDF CDVS CDLP CDA	-Staff recruited -Transport provided -Office space, furniture and equipment provided -Information and communication facilities provided -staff workshops and seminars -Barazas, field days, demos,	-No. of staff recruited -No. of vehicles and motorbikes purchased - No. of furnished and equipped offices - No. of offices with communication facilities installed - No. of staff workshops and seminars held -No. of barazas, field days, demo,	-70 -14 vehicles -30 motorbikes -2 subcounty offices and 10 ward offices built and furnished -12 offices installed with communication facilities -16 workshops and 8 seminars held -72 barazas	-70 -14 vehicles -30 motorbikes -2 subcounty offices and 10 ward offices built and furnished -12 offices installed with communication facilities -16 workshops and 8 seminars held -72 barazas	-70 -14 vehicles -30 motorbikes -2 subcounty offices and 10 ward offices built and furnished -12 offices installed with communication facilities -16 workshops and 8 seminars held -16 workshops	-70 -14 vehicles -30 motorbikes -1 subcounty office and 10 ward offices built and furnished -12 offices installed with communication facilities -16 workshops and 8 seminars held -72 barazas

		trade fairs, shows and exhibitions held	trade fairs shows and exhibitions held	-72 barazas -24 field days -72 demos -3 trade fairs / shows	-24 field days -72 demos -3 trade fairs / shows -36 offices supplied with adequate stationery -2 policies	and 8 seminars held -72 barazas -24 field days -72 demos -3 trade fairs / shows -36 offices supplied with adequate stationery -2 policies	-24 field days -72 demos -3 trade fairs / shows -36 offices supplied with adequate stationery -2 policies
SP 2: Personnel development and emoluments	CO-Agriculture and Livestock CO-Fisheries	-Salaries for staff -Statutory deductions made and remitted	-No. payroll	-12 payrolls	-12 payrolls	-12 payrolls	-12 payrolls

	CDF CDVS CDLP CDA						
SP 3: Agricultural Technical and vocational education and training center development	CO- Agricu lture and Livest ock CO- Fisheri es CDF CDVS CDLP CDA	-Office block -Training Halls -Laboratory -Water pans -Irrigation networks -Green house -Fish ponds -Construct a hay shed	-No. of Office block -No. of Training Halls -No. of Laboratory -No. of Water pans -No. of Irrigation equipments -No. of Green house -No. of Fish ponds -No. of hay sheds	-1 office block -2 training halls -1 water pan -1 set of irrigation equipment -1 fish pond -I hay shed	-1 office block -2 training halls -1 waterpan -1 set of irrigation equipment -1 green house -1 fish pond -I hay shed	-2 training halls -I laboratory block -1 waterpan -1 set of irrigation equipment -1 green house -1 fish pond	-2 training hall -1 waterpan -1 set of irrigation equipment -1 green house -1 fish pond

<p>SP 4: Improvement and development of Agricultural Mechanization Services</p>	<p>CO-Agriculture and Livestock CO-Fisheries CDF CDVS CDLP CDA</p>	<p>-Procure farm tractors, driers, bulldozers, lorry, bailers, hay cutters and a prime mover</p>	<p>-No. of tractors -No. of cereal driers -No. of bulldozers -No. of bailers -No. of hay cutters -No. of prime movers</p>		<p>-6 farm tractors -3 hay bailers -3 hay cutters -3 cereal driers</p>	<p>-3 cereal driers -3 hay bailers -3 hay cutters</p>	<p>-1 prime mover -2 bulldozers -1 lorry</p>
<p>SP 5: Targeted food security</p>	<p>CO-Agriculture and Livestock CO-Fisheries CDF CDVS CDLP CDA</p>	<p>-Construct and rehabilitate strategic food reserve stores -Procure and store strategic food in the store</p>	<p>-No. of stores rehabilitated -No. of stores constructed -Tonnes of food stuff stored</p>		<p>-Rehabilitate 2 grain stores -Construct 2 grain stores</p>	<p>-procure and store 50 tonnes of maize and 50 tonnes of beans</p>	<p>-procure and store 50 tonnes of maize and 50 tonnes of beans</p>

SP1.6: Monitoring and Evaluation	CO- Agricu lture and Livest ock CO- Fisheri es CDF CDVS CDLP CDA	-awareness created	-no. of campaigns	-20 campaigns	-20 campaigns	-20 campaigns	-20 campaigns
		-monitoring and evaluation teams constituted -staff and stakeholder seminars and workshops held -PME framework developed	-no. of teams -no. of seminars / workshops -no. of reports	-7 teams -4 seminars -1 report	-7 teams -4 seminars -1 report	-7 teams -4 seminars -1 report	-7 teams -4 seminars -1 report

Programe	Delivery Unit	Key Outputs (KO)⁴	Key Performance Indicators (KPIs)⁵	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
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Programme 2: Crop productivity improvement programme

Outcome: Increase crop productivity by 30%

SP2. 1: Crop protection (pests and disease)	CDA	-Surveillance and control of notifiable pests done - IPM	-No. of surveillance and control reports	-13 reports	-13 reports	-13 reports	-13 reports
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control)		<p>promoted</p> <p>-Staff and farmer seminars and workshops held</p>	<p>-No. of farmers adopting IPM</p> <p>-No. of staff and farmer workshops / seminars held</p>	<p>-100</p> <p>-4 seminars / workshops held</p>	<p>-100</p> <p>-4 seminars / workshops held</p>	<p>-100</p> <p>-4 seminars / workshops held</p>	<p>-100</p> <p>-4 seminars / workshops held</p>
SP2. 2: Improved access to farm inputs (certified seed, fertilizer, support to the vulnerable)	CDA	<p>-vulnerable farmers identified and registered</p> <p>-free farm inputs for one production cycle provided</p> <p>-staff and farmer seminars and workshops</p> <p>-monitoring</p>	<p>-No. of vulnerable farmers registered</p> <p>-No. of beneficiaries</p> <p>-no. of staff and farmer seminars/ workshops held</p> <p>-no. of supervision</p>	<p>-3,000</p> <p>-3,000</p> <p>-4 staff and farmers seminars / workshops</p> <p>-2400 visits</p>	<p>-3,000</p> <p>-3,000</p> <p>-4 staff and farmers seminars / workshops</p> <p>-2400 visits</p>	<p>-3,000</p> <p>-3,000</p> <p>-4 staff and farmers seminars / workshops</p> <p>-2400 visits</p>	<p>-3,000</p> <p>-3,000</p> <p>-4 staff and farmers seminars / workshops</p> <p>-2400 visits</p>

		and evaluation done	visits				
SP2.3: Irish potatoes value chain development	CDA	-Awareness done -preferred selected participatory -feasibility done -value chain promotion groups formed -linkages to credit providers formed-market linkages established	-No. of campaigns - No. of crop value chains -No. of reports -No. of groups -No. of credit linkages -No. of market linkages	-60 campaigns -1 value chain -1 report -48 groups -48 groups -1 linkages -2 linkages	-60 campaigns -1 value chain -1 report -48 groups -1 linkages -2 linkages	-60 campaigns -1 value chain -1 report -48 groups -1 linkage -2 linkages	-60 campaigns -2 value chain -2 reports -48 groups -2 linkages -4 linkages
SP2.4: Commercial bamboo and temperate/tropical fruits	CDA	-Potential areas mapped -fruit producing and marketing farmer groups formed	-no. of reports -No. of groups formed	-2 reports -1 machine -2 dams	-1 report -3 groups	-1 report -3 groups	-1 report -3 groups

promotion		-planting materials sourced and distributed -pests and diseases controlled -staff and farmers seminars / workshops	-No. of beneficiaries -No. of farmers trained -No. of staff and farmer seminars / workshops	- 2 schemes -2 pans -2 projects - 1 tour -4 staff and farmer seminars / workshops	-200 farmers -200 farmers -4 staff and farmer workshops	-200 funnels -200 farmers -4 staff and farmer workshops	-200 funnels -200 farmers -4 staff and farmer workshops
SP2.5: Agribusiness and information management system development	CDA	-awareness created -data collected -data analysed and stored -data disseminated -data updated and reviewed	-no. of campaigns -no. of reports -no. of bulletins -no. of reports	-20 campaigns -1 report -1 report -4 bulletins -1 report	-20 campaigns -1 report -1 report -4 bulletins -1 report	-20 campaigns -1 report -1 report -4 bulletins -1 report	-20 campaigns -1 report -1 report -4 bulletins -1 report
Programm	Delivery	Key Outputs	Key	Target	Target	Target	Target

e	Unit ⁶	(KO) ⁷	Performance Indicators (KPIs) ⁸	(Baseline) 2018/19	2019/20	2020/21	2021/22
Programme 3: Livestock productivity improvement programme							
Outcome: Improve livestock productivity by 40%							
SP3.1: Livestock pests and diseases management	CDVS CDLP	-awareness created -vector and pests control method identified -vector and pests control infrastructure installed -monitoring and evaluation done	-no. of campaigns -No. of reports -No. of infrastructure in place -No. of reports	-20 campaigns -20 reports -10 dips -54 crushes -10 reports	-20 campaigns -20 reports -10 dips -54 crushes -10 reports	-20 campaigns -20 reports -10 dips -54 crushes -20 reports	-20 campaigns -20 reports -10 dips -54 crushes -30 reports
SP3.2: Dairy development	CDVS CDLP	- Artificial insemination technology promote -homemade	-No. of inseminations done -types of rations	3,000 inseminations	3,000 inseminations -3 types	3,000 inseminations	3,000 inseminations -3 types

		rations and inputs promoted	promoted	-3 types		-3 types	
		-dairy marketing groups formed	-No.of dairy marketing groups formed	-4 groups	-4 groups	-4 groups	-4 groups
		-pasture and fodder improvement and conservation promoted	-acreage under pasture and fodder	-1,000 acres	-1,000 acres	-1,000 acres	-1,000 acres
		-diseases and pests control enhanced	-No. of bales produced	-120,000 bales	-120,000 bales	-120,000 bales	-120,000 bales
		-linkages between dairy farmers, insurance and financial institutions developed	-tonnage of ensiled material				
		-farmers and staff seminars, and workshops held	-No. of animals dipped/sprayed	-252,664	-252,664	-265,000	-270,000
			-No. of animals vaccinated and treated	-252,664	-252,664	-265,000	-270,000
			-No. of linkages developed between				-4 linkages

			dairy farmers and insurance and financial institutions -No. of farmers and staff workshops and seminars held	-10 linkages -4 seminars /workshops	-10 linkages -4 seminars /workshops	-4 linkages -4 seminars /workshops	-4 seminars /workshops
SP3.3: Beef improvement and pasture development	CDVS CDF CDLP CDA	Slaughter houses established Hay seeds distributed to the farmers at subsidized price	-no. of slaughter house established -Tonnes of hay seeds distributed to the farmers	1 slaughter house 10 Tonnes	1 slaughter house 10 Tonnes	1 slaughter house 10 Tonnes	1 slaughter house 10 Tonnes
SP3.4: Livestock Infrastructure	CDLP CDVS	-awareness creation -land identified and secured -infrastructure developed -staff and farmer workshops /	-no. of campaigns -no. of holding grounds -no. and type -no. of staff deployed -no. of	-20 campaigns -1 holding ground -technical staff -support staff	-20 campaigns -1 holding ground -technical staff -support staff	-20 campaigns -2 holding grounds -technical staff -support	-20 campaigns -2 holding grounds -technical staff -support staff -4 staff and farmer semina

		seminars held -monitoring and evaluation done	farmer and staff workshops / seminars -no. of reports	-4 staff and farmer seminars / workshops -12 reports	-4 staff and farmer seminars / workshops -12 reports	staff -4 staff and farmer seminars / workshops -12 reports	/ workshops -12 reports
SP3.5: Poultry, Apiary and other emergin g livestoc k develop ment	CDLP CDVS	-Breeding and selection of poultry done -beekeeping promoted -emerging livestock promoted -diseases and pests control enhanced -subsidized inputs provided -linkages with financial institutions developed -staff and farmer seminars and workshops	-No of poultry upgraded -No. of apiaries established -No. of emerging livestock introduced -No. of animals vaccinated/tr eated -Types of subsidized inputs provided -No. of linkages with financial institutions developed	-5,000 (Kenbro) -4 apiaries -500 emerging livestock introduced -78,600 poultry treated / vaccinations -2 types of inputs subsidised (feeds and vaccines)	-5,000 (Kenbro) -4 apiaries -500 emerging livestock introduced -78,600 poultry treated / vaccinations -2 types of inputs subsidised (feeds and vaccines)	-5,000 (Kenbro) -4 apiaries -500 emerging livestock introduced -150,000 poultry treated / vaccinated -2 types of inputs subsidised (feeds and vaccines)	-5,000 (Kenbro) -4 apiaries -500 emerging livestock introduced -400,000 poultr treated / vaccinated -2 types of inputs subsidised (feeds and vaccines) -5 linkages

		held	-No. of staff and farmer seminars and workshops held	-3 linkages - 4 seminars / workshops	-3 linkages - 4 seminars / workshops	-2 linkages -4 seminars / workshops	-4 seminars / workshops
SP3.6: Food safety and value chain development	CDVS CDA CDF CDLP	-Awareness created -Legal and policy framework Developed -strategic vaccine identified - vaccine fund established --cold chain refurbished -vaccine procured -vaccinations done	-No. of campaigns -No. workshops held -No. of legal and policy documents developed -No. of Report -No. of Accounts - No. of doses	-30 campaigns -4 workshops -1 document --1 report -1 account -800,000 d/s for cattle -1,6000,000 vaccine for shoats	-30 campaigns -4 workshops -1 document -1 report -1 account -800,000 d/s for cattle -1,6000,000 vaccine for shoats	-30 campaigns -4 workshops -1 document 1 report - 1 account -800,000 d/s for cattle -	-30 campaigns -4 workshops -1 document 1 report 1 account -800,000 d/s for cattle -1,6000,000 vaccine for shoats

		-monitoring and evaluation	-No. of livestock vaccinated	-800,000 cattle, 1,600,000 shoats	-800,000 cattle, 1,600,000 shoats	1,6000,000 vaccine for shoats -800,000 cattle, 1,600,000 shoats	-800,000 cattle, 1,600,000 shoats
SP 3:7: Livestock commercialization and management	CDVS CDA CDF CDLP	-awareness created -designs developed -tendering done -construction done - commissioning done -monitoring and evaluation - community disease control committees formed -existing	-No. of reports -no. of designs - No. of reports - % completion -no. of reports -No. of reports -No. of CDCCs formed	-1 report -1 design -1 report - 10% -4 reports -1 report -35 CDCCs -35 CDCCs	-1 report -1 design -1 report - 10% -4 reports 1 report -35 CDCCs -35 CDCCs	1 report 1 report 1 report -70% -12 reports -1report -35 CDCCs -70 CDCCs	1 report 1report 1 report -100% -1 report 12 reports -35 CDCCs -70 CDCCs

		community disease control committees strengthened	-no. of reports	-492 reports	-492 reports	-492 reports	-492 reports
			-No. of reports	-12 report	-12 report	12 report	-12 report
		-stock routes and markets inspection done	-No. of reports	-12 reports	-12 reports	-12 reports	-12 reports
				1 report	--1 report		-1 report
		-quarantines enforced	-no. of reports			-1 report	
				-16 saleyards	-16 saleyards		16 saleyards
		-animal health certification done	-No. of rehabilitated saleyards			16 saleyards	
				-5 saleyards	-5 saleyards		- 5 saleyards
		-	-acreage and no			-5 saleyards	
		-feasibility done		-5 reports	-5 reports		-5 reports
		-existing saleyards rehabilitated	-no. and type of facilities			-5 reports	
		-land acquired					
		-new facilities established					
		-Holding grounds developed					
		-monitoring					

		and evaluation done -					
Programme	Delivery Unit⁹	Key Outputs (KO)¹⁰	Key Performance Indicators (KPIs)¹¹	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 8: Fisheries Development							
Outcome: Improve fisheries productivity by 15%							
SP4.1: Fish Products promotion	CDF	-awareness created -“eat more fish” campaigns done -exposure tours done -monitoring and evaluation done	-no. of reports -no. of campaigns reports -no. of tours -List of farmers No. of reports	-4 reports -4 reports -4 tours -120 farmers -12 reports	-4 reports -4 reports -4 tours -120 farmers -12 reports	-4 reports -4 reports -4 tours -120 farmers -12 reports	-4 reports -4 reports -4 tours -120 farmers -12 reports

SP4.2: Fish Hatcheries /Fish seed bulking site Development	CO-Fisheries CDF	-awareness created -site identified and land acquired -hatchery infrastructure established -inputs provided -staff and farmer workshops held -monitoring and evaluation done	-no. of campaigns -no. and acreage -% completion established -no. and type of inputs -no. of reports -no. held	-6 campaigns -I plot 5 acres -10 -4 seminars/workshops -12 reports	-6 campaigns -I plot 5 acres -10 -4 seminars/workshops -12 reports	-6 campaigns -1 plot 5 acres -50 -4 seminars/workshops -12 reports	-6 campaigns 1 plot 5 acres -100 -2000 brooders -1500kgs of feeds -2 Seine nets -4 seminars/workshops -12 reports
SP4.3: Fish ponds Development	CO-Fisheries CDF	-awareness created -feasibility studies done -potential institutions and farmers	-no. of campaigns -no. of reports -no. recruited -no. of ponds	-20 campaigns -1 report -30 farmers/institutions	-20 campaigns -1 report -30 farmers/institutions	-20 campaigns -1 report -30 farmers/institutions	-20 campaigns -1 report -30 farmers/institutions

		recruited -construction and lining of fishponds done -fish seeds and fish feeds provided -fishing gear provided -staff and farmers seminars / workshops held -monitoring and evaluation done	-list of beneficiaries -no. of reports - no. of reports	utions -30 -12 reports -12 reports -4 held -4 held -12 reports	tions -30 -12 reports -12 reports -4 held -4 held -12 reports	30 -12 reports -12 reports -4 held -12 reports	-30 -12 reports -12 reports -4 held -12 reports
SP4.4: Stocking of Existing water bodies	CO- Fisheries CDF	-awareness creation done -feasibility studies done -fish seeds provided -fishing gear provided -staff and	-no. of reports -no. of reports -list of beneficiaries -list of beneficiaries -no. of	-4 reports -1 report -1 report -10	-4 reports -1 report -1 report -10	- 4 reports - 1 report - 1 report - 10	- 4 reports -1 report -1 report -10

		farmers seminars / workshops held -monitoring and evaluation done	reports -no. of reports	-10 - 4 held -12 reports	-10 - 4 held -12 reports	-10 -4 held -12 reports	-10 -4 held -12 reports
SP4.5: Procurement of fish feeds processing machinery	CO-Fisheries CDF	-community and stakeholders mobilized -linkages with financial institutions and development partners developed -market developed -staff and farmer seminars / workshops held -monitoring and evaluation done	-list of participants -no. of linkages -no. and type of market -no. of reports -no. of reports -no. of reports	-1,000 community and 10 stakeholders -1 linkage -4 seminars / workshops -12 reports	-1,000 community and 10 stakeholders -1 linkage -4 seminars / workshops -12 reports	-1000 community & 10 stakeholders -1 linkage -4 seminars / workshops -12 reports	1,000 community & stakeholders -1 linkage -4 seminars workshops -12 reports

SP4.6: Fish diseases and pests control	CO-Fisheries CDF	-awareness created -rapid water quality assessment kit procured -rapid water quality assessment done -disease and pests control measures taken -monitoring and evaluation report	-no. of campaigns -no. of kits -no. of reports -type of measures taken -no. of reports	-20 campaigns -1 kit -4 reports -changing water (10 ponds) -liming ponds (10) -flushing with disinfectants (10) -12 reports	-20 campaigns -1 kit -4 reports -changing water (10 ponds) -liming ponds (10) -flushing with disinfectants (10) -12 reports	-20 campaigns -4 reports -changing water (10 ponds) -liming ponds (10) -flushing with disinfectants (10) -12 reports	-20 campaigns -4 reports -changing water (10 ponds) -liming ponds (10) -flushing with disinfectants (10) -12 reports
SP 4.7: Agribusiness and information management	CO-Fisheries CDF	-data collected -data analysed and stored -data disseminated -data updated and reviewed	-no. of reports -no. of bulletins -no. of reports	-1 report -1 bulletins -1 report	-1 report -1 bulletins -1 report	-1 report -1 bulletins -1 report	-1 report -1 bulletins -1 report

Programme	Delivery Unit¹²	Key Outputs (KO)¹³	Key Performance Indicators (KPIs)¹⁴	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
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Programme 5: Sustainable environmental management and social inclusion

Outcome: To enhance agricultural productivity and incomes by 10%

SP 5.1: Sustainable land resource management and environmental conservation (agroforestry, soil and water conservation)	CO-Agriculture and Livestock	-awareness created	-no. of reports	12 reports	12 report	12 reports	12 reports
		-project area mapped	-no. of reports	1 report		1 report	1 report
							6000 ha laid
	CO-Fisheries Development	-conservation measures identified and implemented	-no. and acreage	6000ha laid	6000ha laid	6000ha laid	12 reports
	CDVS	-monitoring and evaluation done	-no. of reports	12 reports	12 report	12 reports	1 report
	CDA						
	CDLP						
	CDF	-potential areas mapped	-no. and type of trees established	150 tree nurseries	150 tree nurseries	150 tree nurseries	150 tree nurseries
	-tree nurseries established						
	-staff and			4 seminars/	4 seminars/	4 seminars/	4 seminars/

		farmer seminars / workshops held	-no. of seminars /workshops	workshops	workshops	workshops	workshops
		-monitoring and evaluation done	-no. of reports	12 reports	12 reports	12 reports	12 reports
				-	-	-	-
SP 5.2:	CO-Agriculture and Livestock	-Green house technologies promoted	-No. of green houses installed	-6 green houses	-6 green houses	-6 green houses	-6 green houses
Climate smart agriculture and alternative livelihoods	CO-Fisheries Development	- Biotechnology promoted	-No. of farmers trained	-2500 farmers	-2500 farmers	-2500 farmers	-2500 farmers
	CDVS	-High value horticultural crops promoted	-No. of farmers trained	-1500 farmers	-1500 farmers	-1500 farmers	-1500 farmers
	CDA	-Linkages between extension and research development	-No. of linkages	-5 linkages	-5 linkages	-5 linkages	-5 linkages
	CDLP	-Promotion of alternative sources of livelihoods	-No. of alternative sources of livelihoods	-2 alternative	-2 alternative sources of livelihood	-2 alternative	-2 alternative sources of livelihood
	CDF						

			promoted	sources of livelihood		sources of livelihood	
SP 5.3: Agricultural weather scenario planning and dissemination	CO-Agriculture and Livestock CO-Fisheries Development CDVS CDA CDLP CDF	-Downscaling of weather forecasts and dissemination	-No. of Participatory weather planning and dissemination meetings held	-12 meetings	-12 meetings	-12 meetings	-12 meetings
SP 5.4: Mainstreaming social inclusiveness in agriculture	CO-Agriculture and Livestock CO-Fisheries Development CDVS CDA CDLP CDF	-Awareness creation on opportunities in agriculture to vulnerable groups - Improving the accessibility of the vulnerable groups to agricultural inputs	-no. of agricultural opportunities flagged to the vulnerable groups -No. of the vulnerable accessing subsidized agricultural inputs	-2 opportunities flagged -12 groups	-2 opportunities flagged -12 groups	-2 opportunities flagged -12 groups	-2 opportunities flagged -12 groups

SP5.5: Nutrition and human ecology extension	CO-Agriculture and Livestock CO-Fisheries Development CDVS CDA CDLP CDF	Undertake food and nutritional campaigns Promote energy saving devices at the household level	-No. of food and nutritional campaigns held -No. of energy saving devices promoted at the household level		-2 campaigns -2 devices	-2 campaigns -2 devices	-2 campaigns -2 devices

Vote 4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0102024610 SP2 Crop Productivity improvement	447,964,512	434,926,365	462,287,087
0102004610 P2 Crop Development and management	447,964,512	434,926,365	462,287,087
0103014610 SP1 Livestock pests and Diseases management and control	136,133,135	127,512,537	133,512,904
0103074610 SP7 Livestock Information Management	303,410,732	327,067,126	351,759,287
0103004610 P3 Livestock Resources management and development	439,543,867	454,579,663	485,272,190
0104014610 SP1 Fish products promotion	29,142,575	24,971,086	26,552,819
0104004610 P4 Fisheries development and management	29,142,575	24,971,086	26,552,819
Total Expenditure for Vote 4618000000 Ministry Of Agriculture,Livestock & Fisheries	916,650,954	914,477,114	974,112,096

4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	380,401,096	311,265,378	341,426,652
Compensation to Employees	164,240,169	169,167,375	171,630,973
Use of Goods and Services	185,330,688	123,450,623	124,925,516
Other Recurrent	30,830,239	18,647,380	44,870,163
Capital Expenditure	536,249,858	603,211,736	632,685,444
Acquisition of Non-Financial Assets	356,879,444	397,599,444	410,890,619
Capital Grants to Govt. Agencies	179,370,414	205,612,292	221,794,825
Total Expenditure	916,650,954	914,477,114	974,112,096

4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0102024610 SP2 Crop Productivity improvement

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	188,399,217	149,119,192	151,175,333
2100000 Compensation to Employees	101,910,965	104,968,295	106,496,960
2200000 Use of Goods and Services	69,387,719	35,421,343	35,844,526
3100000 Non Financial Assets	17,100,533	8,729,554	8,833,847
Capital Expenditure	259,565,295	285,807,173	311,111,754
2600000 Capital Transfers to Govt. Agencies	156,565,295	182,807,173	208,111,754
3100000 Non Financial Assets	103,000,000	103,000,000	103,000,000
Total Expenditure	447,964,512	434,926,365	462,287,087

0102004610 P2 Crop Development and management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	188,399,217	149,119,192	151,175,333
2100000 Compensation to Employees	101,910,965	104,968,295	106,496,960
2200000 Use of Goods and Services	69,387,719	35,421,343	35,844,526
3100000 Non Financial Assets	17,100,533	8,729,554	8,833,847
Capital Expenditure	259,565,295	285,807,173	311,111,754
2600000 Capital Transfers to Govt. Agencies	156,565,295	182,807,173	208,111,754
3100000 Non Financial Assets	103,000,000	103,000,000	103,000,000
Total Expenditure	447,964,512	434,926,365	462,287,087

0103014610 SP1 Livestock pests and Diseases management and control

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	96,133,135	82,512,537	83,512,904
2100000 Compensation to Employees	5,407,013	5,569,223	5,650,327
2200000 Use of Goods and Services	84,117,295	73,569,614	74,448,570
3100000 Non Financial Assets	6,608,827	3,373,700	3,414,007
Capital Expenditure	40,000,000	45,000,000	50,000,000
3100000 Non Financial Assets	40,000,000	45,000,000	50,000,000

461800000 Ministry Of Agriculture,Livestock & Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0103014610 SP1 Livestock pests and Diseases management and control

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Total Expenditure	136,133,135	127,512,537	133,512,904

0103074610 SP7 Livestock Information Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	74,086,169	62,742,563	89,615,597
2100000 Compensation to Employees	45,812,952	47,187,340	47,874,533
2200000 Use of Goods and Services	22,561,274	9,730,337	9,846,587
3100000 Non Financial Assets	5,711,943	5,824,886	31,894,477
Capital Expenditure	229,324,563	264,324,563	262,143,690
2600000 Capital Transfers to Govt. Agencies	22,805,119	22,805,119	13,683,071
3100000 Non Financial Assets	206,519,444	241,519,444	248,460,619
Total Expenditure	303,410,732	327,067,126	351,759,287

0103004610 P3 Livestock Resources management and development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	170,219,304	145,255,100	173,128,500
2100000 Compensation to Employees	51,219,965	52,756,563	53,524,860
2200000 Use of Goods and Services	106,678,569	83,299,951	84,295,157
3100000 Non Financial Assets	12,320,770	9,198,586	35,308,483
Capital Expenditure	269,324,563	309,324,563	312,143,690
2600000 Capital Transfers to Govt. Agencies	22,805,119	22,805,119	13,683,071
3100000 Non Financial Assets	246,519,444	286,519,444	298,460,619
Total Expenditure	439,543,867	454,579,663	485,272,190

0104014610 SP1 Fish products promotion

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	21,782,575	16,891,086	17,122,819

461800000 Ministry Of Agriculture,Livestock & Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0104014610 SP1 Fish products promotion

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	11,109,239	11,442,517	11,609,153
2200000 Use of Goods and Services	9,264,400	4,729,329	4,785,833
3100000 Non Financial Assets	1,408,936	719,240	727,833
Capital Expenditure	7,360,000	8,080,000	9,430,000
3100000 Non Financial Assets	7,360,000	8,080,000	9,430,000
Total Expenditure	29,142,575	24,971,086	26,552,819

0104004610 P4 Fisheries development and management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	21,782,575	16,891,086	17,122,819
2100000 Compensation to Employees	11,109,239	11,442,517	11,609,153
2200000 Use of Goods and Services	9,264,400	4,729,329	4,785,833
3100000 Non Financial Assets	1,408,936	719,240	727,833
Capital Expenditure	7,360,000	8,080,000	9,430,000
3100000 Non Financial Assets	7,360,000	8,080,000	9,430,000
Total Expenditure	29,142,575	24,971,086	26,552,819

0100000 Agriculture, Rural & Urban Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	380,401,096	311,265,378	341,426,652
2100000 Compensation to Employees	164,240,169	169,167,375	171,630,973
2200000 Use of Goods and Services	185,330,688	123,450,623	124,925,516
3100000 Non Financial Assets	30,830,239	18,647,380	44,870,163
Capital Expenditure	536,249,858	603,211,736	632,685,444
2600000 Capital Transfers to Govt. Agencies	179,370,414	205,612,292	221,794,825
3100000 Non Financial Assets	356,879,444	397,599,444	410,890,619
Total Expenditure	916,650,954	914,477,114	974,112,096

4618000000 Ministry Of Agriculture,Livestock & Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	380,401,096	311,265,378	341,426,652
2100000 Compensation to Employees	164,240,169	169,167,375	171,630,973
2200000 Use of Goods and Services	185,330,688	123,450,623	124,925,516
3100000 Non Financial Assets	30,830,239	18,647,380	44,870,163
Capital Expenditure	536,249,858	603,211,736	632,685,444
2600000 Capital Transfers to Govt. Agencies	179,370,414	205,612,292	221,794,825
3100000 Non Financial Assets	356,879,444	397,599,444	410,890,619
Total Expenditure	916,650,954	914,477,114	974,112,096

4619; HEALTH AND SANITATION

Part A. Vision:

To provide an efficient and high-quality healthcare system that is accessible, equitable and affordable for every Kenyan.

Part B: Mission:

To promote and participate in the provision of integrated and high-quality preventive, promotive, curative and rehabilitative health services.

Part C. Context for Budget Intervention

Health is the single largest devolved function and therefore the expected biggest consumer of county resources. This budget has been prepared with this in mind to strike a balance between intra-sectoral alternatives on one hand and inter-sectoral on the other. In that respect, the government is committed to provide for accessible, quality and affordable health care to the County residents. This can be attained by seeking to modernize our health investments by putting up more health facilities and recruitment of more staff to increase accessibility, put up the prerequisite infrastructure and equipment to ensure provision of quality health care.

The county government is keen to curb the labor disputes in the health sector by respecting CBA to create conducive working environment. Health, as one of the social sectors seeks to increase its budget every financial year to maintain the required national standards of health budget provision of 15 % (Abuja declaration).

The high impact areas like maternal and child health has been adequately prioritized. Some of the partners' commitments have been reflected here.

Achievements

The health priorities in the 2018-2022 CIDP were; reduction of high HIV prevalence in the county, increase access and uptake of Family Planning (FP) commodities among the population, improve access to immunization among the children, increase skilled deliveries, reduction of all levels malnutrition, halt and reverse the rising burden of non-communicable diseases as well accelerate

reduction of burden of communicable conditions. During the period under-review the department performance in terms of meeting set target were varied. The specific achievements were;

- (i) On access to health services at ease, the percentage of the population who can access health facility within a radius of less than one Kilometer (KM) increased from 5% to approximately 10%. On the other hand, the proportion of population travelling for more than 5 KM to access health facility reduced from 70% to 65% between 2013 and 2017. This has been achieved through deliberate intervention towards improving physical infrastructure of health facilities across the county.

Towards reducing high HIV prevalence, over the review period the HIV prevalence rate in the country reduced from 5.0% to 2.7%. Among interventions contributing to this were

- (i) Increased number of HTS Counselors, Outreaches, and Integration of HTS in different service. Increase in percentage of the skilled deliveries from 18 per cent to 40 per cent between 2013- 2017 also has a bearing in reducing mother to child HIV transmission.
- (ii) To improve emergence referral systems, the county procured 11 ambulances through a lease agreement with Kenya Red-Cross organization. The ambulances stationed in the six sub-counties have been critical in responding to emergencies which has subsequently reduced death related slow and weak emergence and referral system.
- (iv) On improving access to curative and preventive healthcare and service delivery at the facilities, 48 nurses and 11 public health officers were recruited and deployed from the of 50 nurses and public health officers. However, despite employment of the new medical staff, the ratio of doctors and nurses to patients remains unfavorable; 1: 40000 and 1:15000 respectively. In terms of bed capacities in public health facilities increased by 68 while that of private health facilities increased by 52 beds.
- (v) To prevent diseases and promotion of healthy lifestyles; 1 measles, rubella, neonatal tetanus campaign and 5 polio campaigns were conducted; 176 villages were delivered and certified

ODF from a target of 1800 villages as part of community led total sanitation. In addition, 39 health promotion campaigns were done and over 30 community units were established. In addition, 20 new ART/PMTCT sites were activated 15 TB diagnostic and treatment sites activated from a set target of 50 for each.

(vi) Towards infrastructural improvement from a target of upgrading five health facilities to level 4, only one (Emurua Dikirr) work is progress with construction currently on-going. Other infrastructural projects undertaken/ in progress includes; Iladoru dispensary, Erusia dispensary, re-construction of OPD in Takitech dispensary, Chemamit dispensary, construction of maternity ward in Ilkerin ward, Mogondo dispensary, Romosha dispensary, Angata Barrikoi health facility, Oldonyo-orok and Kondamet dispensary. Improve staff morale through Remunerations, Promotions, Career development, Housing, Safe working environment in terms of health objective.

Challenges

Despite the recruitment of new personnel, health department is still characterized with huge technical staff deficit with a ratio doctor to population of 1:30395 and nurse to population ratio of 1: 3230. In addition, shortage of the human capacity, industrial actions among employed staff have also hampered operation of department. The department also faces regular stock out for essential commodities. Moving forward, there is need for forecasting and requisition of essential commodities to inform procurement.

Recommendation/way forward

To effectively discharge its mandates the department needs to be equipped with more technical staff, relevant equipment according to the level of service offered by different facilities, ensure regular and adequate supply of health commodities both pharmaceutical and non-pharmaceuticals. In addition, all health facilities should have access to electricity and necessary amenities such as piped water for effective operations as well as ensuring the land where the facilities are situated are secured and title deeds provided

In the FY 19/20, the county has allocated **Ksh. 2,733,830,000** to continue improving on preventive and curative health and to cater for the new medics and operations of the medical equipment to enable the provision of adequate and sustainable health service delivery and **ksh. 580.51m** for development.

Part D: Programme/ Objectives

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

Part E: Summary of the Programmes Outputs and Performance Indicators for FY 2019/20

Delivery unit	Key output	Key performance indicators	Base line 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
<p>Name of Programme: Preventive and Promotive Services</p> <p>Strategic Objective: Reduce the Burden of Communicable, Non-Communicable Diseases And Injuries.</p> <p>Sub-Programme; Health promotion</p>						
Health promotion unit	<p>1. The proportion of the population reached with health awareness messages</p> <p>2. Number of facilities providing H/E</p> <p>3.no. of health days marked</p>	<p>% of target population reached with health awareness campaigns</p> <p>2. Number of facilities providing HE</p>	<p>60% awareness</p> <p>2)156 health facilities providing health education</p> <p>3)6 health days</p>	<p>60% of population reached with health awareness</p> <p>2)156 health facilities providing health education.</p> <p>3)3 (three) health days marked.</p>	<p>1. The proportion of the population reached with health awareness messages</p> <p>2. Number of facilities providing H/E</p> <p>3.no. of health days marked</p>	<p>% of target population reached with health awareness campaigns</p> <p>2. Number of facilities providing HE</p>
Nutrition unit	Reduction of the number of children with severe malnutrition	% reduction in children with severe malnutritio	70% reduction	80% reduction	Nutrition unit	Reduction of the number of children with

Delivery unit	Key output	Key performance indicators	Base line 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
		n				severe malnutrition
Public health unit	1.Numbers of villages triggered on CLTS. 2.reduction of diarrheal cases among under 5	1.% increase in triggered villages 2.% reduction in diarrheal cases among under 5	1)12 new villages 2)30% reduction	1)12 new villages 2)30% reduction	Public health unit	1.Numbers of villages triggered on CLTS. 2.reduction of diarrheal cases among under 5
Community health services.	Number of community unit established.	Number of community health units established.	30 new CU	3 new CUs	Community health services.	Number of community unit established .
HIV AIDS,STI control unit	1.Reduction of prevalence rate 2. Increased testing rates(HTC) 3. Increased MTCT testing rate 4.Reduced	1. Reduction prevalence rate 2.% increase in testing rate 3. Reduction in MTCT	1) 2.7% 2) 80% 3) 5% 4) <1%	1) 2.7% 2) 90% 3) 5% 4) <1%	HIV AIDS,STI control unit	1.Reduction of prevalence rate 2. Increased testing rates(HTC) 3. Increased

Delivery unit	Key output	Key performance indicators	Base line 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
	defaulterrate	rate 4. % reduction in defaulting rate				MTCT testing rate 4.Reduced defaulterra te
Tuberculosis and leprosy Unit	1.increased detection rate 2. Increased cure rate	1.The proportion Increase in detection rate 2.increased cure rate	1) 80% 2) 95%	1) 80% 2) 95%	Tuberculosis and leprosy Unit	1.increased detection rate 2. Increased cure rate
Nursing unit	1.Skill deliveries 2.family planning coverage 3. 4 ANC attendance 4. fully immunized child 5. Increased access to postabortal care 6. Increased	1) % increase in skilled deliveries 2)% increase in FP uptake 3)% increase in 4 th ANC visits 4)% increase in PAC cases 6) %	1)37% skilled deliveries 2)32%FP coverage 3)27% 4 ANC attendance 4) 30% access 6) 15% utilization of cervical cancer screening	1)40% skilled deliveries 2)40%FP coverage 3)40% 4 ANC attendance 4) 40% utilization of PAC services. 6) 30% utilization of cervical	Nursing unit	1.Skill deliveries 2.family planning coverage 3. 4 ANC attendance 4. fully immunized child 5. Increased access to postabortal care

Delivery unit	Key output	Key performance indicators	Base line 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
	cervical cancer screening	increase in cervical cancer screening	services.	cancer screening.		6. Increased cervical cancer screening
Malaria Control unit	Reduction in prevalence rate	% reduction in prevalence rate	80% reduction in prevalence rate	80% reduction in prevalence rate	Malaria Control unit	Reduction in prevalence rate
Eye unit	1.Reduction in prevalence rate of active trachoma 2.Number of trachoma surgeries done	1) % reduction in prevalence rate of trachoma 2) number of trachoma surgeries	1) 6% prevalence 2)3000 trachoma surgeries	1) 6% prevalence 2)500 trachoma surgeries		
Disease Surveillance and response unit	Strengthened disease monitoring and response	1)Number of detected cases 2)time taken to respond to outbreak	1) 80% detection 2) 70% response	100% detection and response.	Disease Surveillance and response unit	Strengthened disease monitoring and response
M&E unit	Have an	1.Number	1. 88%	1. 100%	M&E unit	Have an

Delivery unit	Key output	Key performance indicators	Base line 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
	effective and efficient integrated health information system	of complete, accurate and timely reports. 2. Number county annual performance review meetings held 3. Number of monthly performance monitoring exercises conducted.	report completeness 2. 1(one) annual county performance review meeting 3. 2 (two) monthly performance review meeting	report completeness 2. 2 (two) performance review meetings 3. 6 (six) monthly performance review meetings.		effective and efficient integrated health information system
Name of Programme: Curative services						
Strategic Objective: Reduce Time Spent on Ill Health						
Clinical services	1.Utilization rate 2. Proportion of clientsatisfaction 3.Average	1. Increased utilization rate 2. increased satisfaction	1) 100% utilization 2) 80% client satisfaction 3) average of	1) 100% utilization 2) 80% client satisfaction 3) 30minutes	1.Utilization rate 2. Proportion of clientsatisfaction 3.Average	1. Increased utilization rate 2. increased satisfactio

Delivery unit	Key output	Key performance indicators	Base line 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
	turnaround time	index 3.reduced turnaround time	30minutes turnaround time.		turnaround time	n index 3.reduced turnaround time
	Reduced turnaround time	Time spent per client to receive services	30 minutes	30 minutes	Reduced turnaround time	Time spent per client to receive services
Name of Programme: Administration and support services						
Strategic Objective: Provide Strategic Support to All Programmes						
Administration, planning and support services unit	Improved service delivery by providing supportive functions to implementing units	1)Improved health care worker to population ratio 2)Reduced turnover rate 3)Competitive remuneration	1:3230 (Nurse to population ratio) 1:30395(Doctor to population ratio) 2)< 1% of officers requesting for transfers or exiting	1:500 (Nursing to population ratio) 1:1000(doctor to patient ratio) 2)< 1% of officers requesting for transfers or exiting	Administration, planning and support services unit	Improved service delivery by providing supportive functions to implementing units
Finance and accounting	Improved efficiency.	1)Capacity in utilization of allocated	1) 50% utilization of allocated funds.	1) 100% utilization of allocated	Finance and accounting	Improved efficiency.

Delivery unit	Key output	Key performance indicators	Base line 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
		funds 2)Proportion increase in revenue collection	2)24% revenue collection	funds. 2)50% revenue collection.		
Planning	Sector plans developed and implemented	Number of plans developed and implemented	1 plan (AWP)	2 plans (AWP, county health sector strategic plan)	Planning	Sector plans developed and implemented

Vote 461900000 Ministry of Health & Sanitation

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0401014610 SP1 Health Promotion	501,512,500	564,443,162	602,204,184
0401004610 P1 Preventive & Promotive Health Services	501,512,500	564,443,162	602,204,184
0402014610 SP1 Referral Services	187,053,885	205,234,261	205,852,574
0402004610 P2 Curative Health Services	187,053,885	205,234,261	205,852,574
0403014610 SP1 Health Policy, Planning and Financing	1,873,610,455	1,851,013,167	1,876,205,533
0403004610 P3 General Administration, Planning & Support Services	1,873,610,455	1,851,013,167	1,876,205,533
Total Expenditure for Vote 4619000000 Ministry of Health & Sanitation	2,562,176,840	2,620,690,590	2,684,262,291

4619000000 Ministry of Health & Sanitation

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	2,060,664,340	2,056,247,428	2,082,058,107
Compensation to Employees	1,134,312,478	1,199,241,853	1,216,706,539
Use of Goods and Services	896,135,354	826,111,317	834,035,227
Other Recurrent	30,216,508	30,894,258	31,316,341
Capital Expenditure	501,512,500	564,443,162	602,204,184
Acquisition of Non-Financial Assets	501,512,500	564,443,162	602,204,184
Total Expenditure	2,562,176,840	2,620,690,590	2,684,262,291

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0401014610 SP1 Health Promotion

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	501,512,500	564,443,162	602,204,184
3100000 Non Financial Assets	501,512,500	564,443,162	602,204,184
Total Expenditure	501,512,500	564,443,162	602,204,184

0401004610 P1 Preventive & Promotive Health Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	501,512,500	564,443,162	602,204,184
3100000 Non Financial Assets	501,512,500	564,443,162	602,204,184
Total Expenditure	501,512,500	564,443,162	602,204,184

0402014610 SP1 Referral Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	187,053,885	205,234,261	205,852,574
2100000 Compensation to Employees	87,276,515	89,894,810	91,203,957
2200000 Use of Goods and Services	98,199,269	113,698,225	112,941,742
3100000 Non Financial Assets	1,578,101	1,641,226	1,706,875
Total Expenditure	187,053,885	205,234,261	205,852,574

0402004610 P2 Curative Health Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	187,053,885	205,234,261	205,852,574
2100000 Compensation to Employees	87,276,515	89,894,810	91,203,957
2200000 Use of Goods and Services	98,199,269	113,698,225	112,941,742
3100000 Non Financial Assets	1,578,101	1,641,226	1,706,875
Total Expenditure	187,053,885	205,234,261	205,852,574

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0403014610 SP1 Health Policy, Planning and Financing

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,873,610,455	1,851,013,167	1,876,205,533
2100000 Compensation to Employees	1,047,035,963	1,109,347,043	1,125,502,582
2200000 Use of Goods and Services	797,936,085	712,413,092	721,093,485
3100000 Non Financial Assets	28,638,407	29,253,032	29,609,466
Total Expenditure	1,873,610,455	1,851,013,167	1,876,205,533

0403004610 P3 General Administration, Planning & Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,873,610,455	1,851,013,167	1,876,205,533
2100000 Compensation to Employees	1,047,035,963	1,109,347,043	1,125,502,582
2200000 Use of Goods and Services	797,936,085	712,413,092	721,093,485
3100000 Non Financial Assets	28,638,407	29,253,032	29,609,466
Total Expenditure	1,873,610,455	1,851,013,167	1,876,205,533

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,060,664,340	2,056,247,428	2,082,058,107
2100000 Compensation to Employees	1,134,312,478	1,199,241,853	1,216,706,539
2200000 Use of Goods and Services	896,135,354	826,111,317	834,035,227
3100000 Non Financial Assets	30,216,508	30,894,258	31,316,341
Capital Expenditure	501,512,500	564,443,162	602,204,184
3100000 Non Financial Assets	501,512,500	564,443,162	602,204,184
Total Expenditure	2,562,176,840	2,620,690,590	2,684,262,291

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,060,664,340	2,056,247,428	2,082,058,107

4619000000 Ministry of Health & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	1,134,312,478	1,199,241,853	1,216,706,539
2200000 Use of Goods and Services	896,135,354	826,111,317	834,035,227
3100000 Non Financial Assets	30,216,508	30,894,258	31,316,341
Capital Expenditure	501,512,500	564,443,162	602,204,184
3100000 Non Financial Assets	501,512,500	564,443,162	602,204,184
Total Expenditure	2,562,176,840	2,620,690,590	2,684,262,291

VOTE 4620; DEPARTMENT OF LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

PART C: Performance Overview and Context for Budget Interventions.

In the FY 2019/2020 the Total Budgetary allocation for the Department amounts to **Kshs 334,290,000**, this includes **Kshs. 83, 410, 000** for recurrent expenditure and **Kshs.250, 880,000** for development expenditure. This allocation will tackle issues of fixing the development of the spatial plan and maintenance of the government houses which is also a source of revenue to the county government.

The Department seeks to improve and enhance service delivery. This will be done by doing customer awareness campaign. The survey department intends to purchase surveying equipment to enhance services to the public.

The department has a plan to construct a new headquarter.

The housing department seeks to acquire land and build new housing units across the county and refurbish the existing houses in order to curb the current staff housing crisis. It also intends to register new and unregistered houses.

There are also plans to renovate the Maasai Mara houses.

The physical planning department intends to do physical and development plans for different

towns of the county. The department intends to prepare a development plan in the following towns;

- Lemek - Narok West Sub-County
- Dikirr - T/East
- Kilgoris -Transmara West Sub-County
- NairegieEnkare -Narok East Sub-County
- Narosura - Narok South Sub-County – (Special Case),
- Ntulele -Narok East Sub-county (special case)
- Olpusimoru-Narok West Sub-county (Special Case)
-

There is also a plan to rehabilitate the barter markets within the county which include:

- ✓ Suswa
- ✓ Ntulele
- ✓ NairagieEnkare
- ✓ Muthurwa
- ✓ EwuasoNyiro
- ✓ Sakutiek
- ✓ Olokurto
- ✓ Ololulunga
- ✓ Naroosura
- ✓ Nkosuani
- ✓ EndonyoNarasha
- ✓ Olpusimoru
- ✓ Aitong
- ✓ Lolgorian
- ✓ KeyianOgwedhi
- ✓ OngataBarikoi
- ✓ Enoosaen
- ✓ Njipiship
- ✓ Murkan
- ✓ OlodonyioOrok

Achievements.

Notable achievement in the sector includes renovation of more than 90 houses, security fencing of 15 houses to reduce encroachment of government quarters, increased monthly collection of rent to Ksh.500, 000, commencement of preparation of Narok Town Zoning Plan, Development of Narok Town Integrated Strategic Urban Development Plan (2011- 2030), Completion of Narok town storm water drainage phase 1 system and rehabilitation of Narok town Slaughter House to promote and ensure health meat. In land and Survey section 6 land adjudication sections were completed and title deeds issued out, 500 sub plots were created at Ratia A and Ole WaubariSuswa-KitetNaikarra.

Challenges

In housing sub-sector high interest rate of mortgage is adversely affecting the house ownership plans. Other factor includes poorly developed infrastructure and scarcity of land. In urban development, there are no established and gazetted urban areas within the county which is also affecting development. Other challenge relates to lack of a G.I.S expert plan of having all local physical development digitized as per the requirements of the County Government

PART D. Programmes and their Objectives

Programme	Objective
Program 1- Town management Services	To improve physical and social infrastructure in Towns
Program 2- Land Policy	To ensure efficient and effective administration of land Resources
Program 3- Housing development and Management	To improvement adequacy, access, security and safety to government housing.
Program 4-Physical Planning and Urban Management	To Ensure sustainable Land use planning and proper management of urban centers
Program 5:Administration and support services	To provide overall Management and central administrative support services to the sector

PART E. Summary of Programme Outputs and Performance Indicators for 2019/20 - 2021/2022

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2018/19	Estimates 2019/20	Target 2020/2021	Target 2021/2022
Programme 1: Town Management Services						
SP. 1.1 Physical planning and urban development						
Town management and physical planning	Storm water drainage works Rehabilitated	No of Kms of Storm water drainage works Rehabilitated	1	10	2	2
	Refuse collection equipment and tools procured	No. of trucks procured	2	3	3	3
		No of Waste bins procured	50	100	100	100
	Programme 2. Land Policy and Planning					
Sub-Programme 2.1 Lands and Survey						
Land and survey	Land registration Sections Geo-referenced	No. of Land registration Sections Geo-referenced	12	12	12	12
	Survey equipment and tools procured	No. of Survey Total stations procured	1	1	1	1
		No. of map amendment centre equipped	-	2	0	0
	Lease title issued	No. of Lease title issued	4000	4000	4000	4000
Urban roads	No of Km of urban	-	-	-	-	

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2018/19	Estimates 2019/20	Target 2020/2021	Target 2021/2022
	tarmacked	roads tarmacked				
	Town roads graded and graveled	No of Km of urban roads graded and graveled	-	-	-	-
	Street lighting done	Number of high mast floodlights installed	-	10	20	25
		No of Km of street lighting done	60	60	60	60
	Firefighting equipment procured	No. of fire engines procured	4	2	2	2

Programme: Housing Development and Management

Sub-Programme 3.1: Government Buildings

Housing	County houses Refurbished	No. of County houses Refurbished	7	18	18	18
	County houses compound fenced	No. of County houses compound fenced	7	12	12	12
	County houses connected to power supply	No. of County houses connected to power supply	7	12	12	12
	Septic tanks constructed.	No. of Septic tanks constructed.	1	4	2	2
	Pit latrines	No. of pit latrines constructed	2	4	4	4
	Building of ABT Centers	No. of training centres constructed	2	2	1	1
	New Medium Grade housing units	No. of New Medium Grade	1	20	20	20

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2018/19	Estimates 2019/20	Target 2020/2021	Target 2021/2022
		housing units constructed				
	Water connection to staff houses	No. of houses connected to water	10	30	30	30

Programme 4: Administration and support services

SP 4:1 Administration and support services

	Staff remuneration	No. of departmental staff remunerated	All	All	All	All
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PROGRAMME: Physical Planning and Urban Management

OBJECTIVE: To ensure sustainable land use planning and proper management of our urban canters

OUTCOME: Sustainable utilization of land resource

Sub-programme	Key output	Key Performance Indicators	Baseline 2018/2019	Estimates 2019/2020	Target 2020/2021	Target 2021/2022
SP1. County Spatial Plan	Spatial framework in place to coordinate	One Spatial plan	-	1	0	0
SP 2. Development of Physical plans for the towns and urban areas	Controlled development and urban sprawl	No of Approved Local Physical Development plans, Maps	5 Approved Local Physical development plans100	20	20	20
SP3. Development Control	Reduced land use conflicts, well-coordinated developments and	No. of approved development applications,	-	50	50	50

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2018/19	Estimates 2019/20	Target 2020/2021	Target 2021/2022
	reduction of urban sprawl					
SP 4. Office space	Office blocks	No of office blocks,	1	2	1	1
SP 5 Regularization Act	Regularization Act in place	No. of regularized buildings	-	3,0000	0	0

Vote 462000000 Ministry of Lands Housing Physical Planning & Urban Development

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0105014610 SP1 Development Planning and Land reforms	27,386,103	28,313,632	29,006,234
0105004610 P5 Land Policy and Planning	27,386,103	28,313,632	29,006,234
0106014610 SP1 Housing Development	94,006,284	55,827,719	61,521,915
0106004610 P6 Housing Development and Human Settlement	94,006,284	55,827,719	61,521,915
0107014610 SP1 Metropolitan Planning & Infrastructure Development	135,029,631	186,509,753	182,060,602
0107004610 P7 Urban Mobility and Transport	135,029,631	186,509,753	182,060,602
Total Expenditure for Vote 4620000000 Ministry of Lands Housing Physical Planning & Urban Development	256,422,018	270,651,104	272,588,751

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	74,922,018	78,151,104	75,088,751
Compensation to Employees	36,011,030	37,075,997	37,611,573
Use of Goods and Services	33,620,387	35,540,080	31,690,573
Other Recurrent	5,290,601	5,535,027	5,786,605
Capital Expenditure	181,500,000	192,500,000	197,500,000
Acquisition of Non-Financial Assets	181,500,000	192,500,000	197,500,000
Total Expenditure	256,422,018	270,651,104	272,588,751

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0105014610 SP1 Development Planning and Land reforms

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	27,386,103	28,313,632	29,006,234
2100000 Compensation to Employees	16,791,592	17,295,340	17,547,213
2200000 Use of Goods and Services	10,364,270	10,778,842	11,209,993
3100000 Non Financial Assets	230,241	239,450	249,028
Total Expenditure	27,386,103	28,313,632	29,006,234

0105004610 P5 Land Policy and Planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	27,386,103	28,313,632	29,006,234
2100000 Compensation to Employees	16,791,592	17,295,340	17,547,213
2200000 Use of Goods and Services	10,364,270	10,778,842	11,209,993
3100000 Non Financial Assets	230,241	239,450	249,028
Total Expenditure	27,386,103	28,313,632	29,006,234

0106014610 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	23,006,284	23,827,719	24,521,915
2100000 Compensation to Employees	9,881,953	10,178,412	10,326,640
2200000 Use of Goods and Services	8,884,019	9,239,382	9,608,954
3100000 Non Financial Assets	4,240,312	4,409,925	4,586,321
Capital Expenditure	71,000,000	32,000,000	37,000,000
3100000 Non Financial Assets	71,000,000	32,000,000	37,000,000
Total Expenditure	94,006,284	55,827,719	61,521,915

462000000 Ministry of Lands Housing Physical Planning & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0106004610 P6 Housing Development and Human Settlement

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	23,006,284	23,827,719	24,521,915
2100000 Compensation to Employees	9,881,953	10,178,412	10,326,640
2200000 Use of Goods and Services	8,884,019	9,239,382	9,608,954
3100000 Non Financial Assets	4,240,312	4,409,925	4,586,321
Capital Expenditure	71,000,000	32,000,000	37,000,000
3100000 Non Financial Assets	71,000,000	32,000,000	37,000,000
Total Expenditure	94,006,284	55,827,719	61,521,915

0107014610 SP1 Metropolitan Planning & Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	24,529,631	26,009,753	21,560,602
2100000 Compensation to Employees	9,337,485	9,602,245	9,737,720
2200000 Use of Goods and Services	14,372,098	15,521,856	10,871,626
2700000 Social Benefits	320,000	345,600	371,200
3100000 Non Financial Assets	500,048	540,052	580,056
Capital Expenditure	110,500,000	160,500,000	160,500,000
3100000 Non Financial Assets	110,500,000	160,500,000	160,500,000
Total Expenditure	135,029,631	186,509,753	182,060,602

0107004610 P7 Urban Mobility and Transport

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	24,529,631	26,009,753	21,560,602
2100000 Compensation to Employees	9,337,485	9,602,245	9,737,720
2200000 Use of Goods and Services	14,372,098	15,521,856	10,871,626
2700000 Social Benefits	320,000	345,600	371,200
3100000 Non Financial Assets	500,048	540,052	580,056
Capital Expenditure	110,500,000	160,500,000	160,500,000
3100000 Non Financial Assets	110,500,000	160,500,000	160,500,000

4620000000 Ministry of Lands Housing Physical Planning & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0107004610 P7 Urban Mobility and Transport

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Total Expenditure	135,029,631	186,509,753	182,060,602

0100000 Agriculture, Rural & Urban Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	74,922,018	78,151,104	75,088,751
2100000 Compensation to Employees	36,011,030	37,075,997	37,611,573
2200000 Use of Goods and Services	33,620,387	35,540,080	31,690,573
2700000 Social Benefits	320,000	345,600	371,200
3100000 Non Financial Assets	4,970,601	5,189,427	5,415,405
Capital Expenditure	181,500,000	192,500,000	197,500,000
3100000 Non Financial Assets	181,500,000	192,500,000	197,500,000
Total Expenditure	256,422,018	270,651,104	272,588,751

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	74,922,018	78,151,104	75,088,751
2100000 Compensation to Employees	36,011,030	37,075,997	37,611,573
2200000 Use of Goods and Services	33,620,387	35,540,080	31,690,573
2700000 Social Benefits	320,000	345,600	371,200
3100000 Non Financial Assets	4,970,601	5,189,427	5,415,405
Capital Expenditure	181,500,000	192,500,000	197,500,000
3100000 Non Financial Assets	181,500,000	192,500,000	197,500,000
Total Expenditure	256,422,018	270,651,104	272,588,751

VOTE 4622 – TOURISM AND WILDLIFE

A. Vision

To be the premier tourist destination in Africa.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention.

The sector is very important to the county not only in revenue collection but also in sustainability of many livelihoods. It contributes more than 80% of local revenue and more than 30% of the county annual budget. In the financial year 2018/2019 the department focused on conserving the great Maasai Mara by continued focus on improvement of infrastructure, opening up new tourist viewing circuits, upgrade security systems, marketing, and enhancement of staff capacity and protection of wildlife by taking our security personnel for refresher courses.

The department was allocated a subtotal of **Ksh. 264830000** of which **Ksh. 64230000** was recurrent and **Ksh. 200600000** was set for development. The amount allocated is intended to carry out administration and compensation of employees. On development, the departments intend to carry out the following projects;

- Purchase of police and security equipment.
- Building center of excellent.
- Development of Tourism products and other infrastructure and civil work.
- Development of Mara Management Plan.
- Purchase of specialized plant, equipment and machinery.

Among other achievements the department hosted the annual Mara Day 2018 which played a big role in marketing the country as a preferred tourist destination. The department also participated

in rhino monitoring and surveillance in the game reserve and also ensured the Mara eco-system is preserved by ensuring zero illegal grazing.

With this and many more the park was voted the best tourism destination in the world for the 6th time in row.

Challenges

The main challenges in the Tourism sub sector includes; seasonal volatility of the tourist, human-wildlife conflicts. However the department has endeavored to overcome these challenges by creating community conservation awareness that ensures this rich heritage is preserved for posterity.

D. Programmes and their Objectives

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

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2019/20

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Total Budget
<p>Name of Programme: General Administration Planning and Support Services.</p> <p>Outcome: An enhanced institutional capacity of the General Economic and Affairs Sector.</p> <p>SP 1. 1. General Administrative Services</p>							
General Administrative and Planning	Administrative support services to programme	% of training needs requirement addressed	75% effective service delivery	100% effective service delivery	100% effective service delivery	100% effective service delivery	5M
S.P.1.2 development of policy and regulatory framework	Improve administrative services	No of policies/regulatory framework development and implemented. No of capacity	75% effective service delivery	100% effective service delivery	100% effective service delivery	100% effective service delivery	

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Total Budget
		building programs undertaken youth , women and the special groups programs Change in customer satisfaction index					
S.P.1.3	Effective and efficient workforce	No. of staff under PAS No.of performance report % growth in employee satisfaction index	100% 10 80	100% 10 80	100% 10 100	100% 10 100	5 M
Name of Programme: Wildlife Conservation and Security							

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Total Budget
SP. 1: Wildlife Conservation and Security							
Wildlife Department.	An improved wildlife conservation and security in the county.	No. of security field database installed and response rate to human wildlife conflict	1 functional field database report. Response rate 70%	1 functional field database report. Response rate 90%	2 functional field database report. Response rate 100%	2 functional field database report. Response rate 100%	18 M
SP.2: National Parks and Reserves Management							
County Wildlife Office.	Rebranded Maasaimara game reserve.	No. of rebranding activities to increase tourism in Maasai Mara	1 Rebranding activities	2 Rebranding activities 1 premium park initiative	2 Rebranding activities 1 premium park initiative	2 Rebranding activities 1 premium park initiative	22 M

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Total Budget
SP.2.3	Enhanced security and protection of tourism brands/sites	Wildlife conservation committee established		1	0	0	5,491,600
Wildlife management and operation		Maasaimara management plan		1	0	0	
		No.of rangers trained and equipped	480	40	40	40	
		%reduction of poaching in protected areas	4	100	100	100	
		No.of tourists security measures implemented		2	2	2	
		No.of endangered species					

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Total Budget
		identified					
Programme: Tourism Development and Promotion.							
S.P 3.1: Tourism Promotion and Marketing							
Tourism marketing and Promotion department.	Increased domestic and international tourists arrived	No. of international and domestic arrivals.	-	3,000,000 Domestic and international tourists	3,000,000 Domestic and international tourists	3,000,000 Domestic and international tourists	30 M
S.P .3.2 Niche tourism product development and diversification	Growth and consumption of tourism products	No of cultural festivals held	2	2	4	3	7M
		No of artifacts developed	2	2	2	3	
		% growth in conference tourism	40	1	2	2	
		No. of new agro tourism sensitized/dev					

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Total Budget
S.P 3.3 Tourism	Enhanced tourism alternatives Competit	eloped	4	6	3	2	
		No.of tourism impact and value chain studies undertaken	2	1	2	2	
		No.of new tourist sites and brands development	2	1	2	1	
		No. of travel and hospitality benchmarking	2	2	2	2	
		No. of trained quality experts from hospitality establishment across the county	1	1	1	1	
			3	3	2		

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Total Budget
infrastructure development	<p>ive tourism destinations</p> <p>Upto date database of tourism infrastructure in maasaim ara game reserve</p>	<p>No.of domestic tourist</p> <p>Surveys done</p> <p>No.of community based tourism projects supported</p> <p>KM of road graveled/tarmacked and Airstrips tarmacked and graveled</p> <p>No.ofgeorefrencedexistin g accommodati on facilities</p> <p>No.of traffic nodes within</p>	<p>4</p> <p>100</p>	100	100	50	12 M

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Total Budget
		the park established report on categorization of all enterprises no of eco-friendly infrastructure established.					
S.P.3.4 Development of tourism complementary component	Create a competitive edge for narok county	A blue print for narok town becoming a resort city incentive policy development for investors. No.of recreational facilities to promote sport tourism					30 M

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Total Budget
		development No.of tourism attraction facilities development institutional strengthening framework development					

Vote 4622000000 Ministry of Tourism and Wildlife

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0303014610 SP1 Tourism Promotion and Marketing	578,779,667	620,649,402	648,862,116
0303004610 P3 Tourism Development and Promotion	578,779,667	620,649,402	648,862,116
Total Expenditure for Vote 4622000000 Ministry of Tourism and Wildlife	578,779,667	620,649,402	648,862,116

4622000000 Ministry of Tourism and Wildlife

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	378,180,766	399,990,611	406,137,446
Compensation to Employees	367,958,259	389,297,007	394,966,381
Use of Goods and Services	8,440,689	8,829,670	9,223,907
Other Recurrent	1,781,818	1,863,934	1,947,158
Capital Expenditure	200,598,901	220,658,791	242,724,670
Acquisition of Non-Financial Assets	200,598,901	220,658,791	242,724,670
Total Expenditure	578,779,667	620,649,402	648,862,116

4622000000 Ministry of Tourism and Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0303014610 SP1 Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	378,180,766	399,990,611	406,137,446
2100000 Compensation to Employees	367,958,259	389,297,007	394,966,381
2200000 Use of Goods and Services	8,440,689	8,829,670	9,223,907
3100000 Non Financial Assets	1,781,818	1,863,934	1,947,158
Capital Expenditure	200,598,901	220,658,791	242,724,670
3100000 Non Financial Assets	200,598,901	220,658,791	242,724,670
Total Expenditure	578,779,667	620,649,402	648,862,116

0303004610 P3 Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	378,180,766	399,990,611	406,137,446
2100000 Compensation to Employees	367,958,259	389,297,007	394,966,381
2200000 Use of Goods and Services	8,440,689	8,829,670	9,223,907
3100000 Non Financial Assets	1,781,818	1,863,934	1,947,158
Capital Expenditure	200,598,901	220,658,791	242,724,670
3100000 Non Financial Assets	200,598,901	220,658,791	242,724,670
Total Expenditure	578,779,667	620,649,402	648,862,116

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	378,180,766	399,990,611	406,137,446
2100000 Compensation to Employees	367,958,259	389,297,007	394,966,381
2200000 Use of Goods and Services	8,440,689	8,829,670	9,223,907
3100000 Non Financial Assets	1,781,818	1,863,934	1,947,158
Capital Expenditure	200,598,901	220,658,791	242,724,670
3100000 Non Financial Assets	200,598,901	220,658,791	242,724,670
Total Expenditure	578,779,667	620,649,402	648,862,116

4623; COUNTY PUBLIC SERVICE MANAGEMENT

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

In FY 2018/19 the County Executive was allocated a total of Kshs. **962,699,082** with Kshs**924,149,082** being recurrent expenditure and Kshs. 38, 550, 000 for development expenditure. During the first half of the financial year, the sector spent Kshs**377,475,224** with major achievements period including; facilitating the County Public Service Management in fulfilling its mandate in accordance with the constitution of Kenya 2010, the County Government Act 2012 and the Public Finance Management Act 2012; facilitating capacity building to the officials of the county executive committee members, and improvement of county infrastructures.

In FY 2019/20, the county public service management has been allocated **Kshs.1, 161, 770, 000**, an increase of **Kshs. 199, 070, 918** from the previous budget of **Kshs 962, 699, 082**. **Kshs1, 010, 840, 000** of the allocated budget is to fund recurrent expenditure while **Kshs150, 930, 000** is for development. This funds are to help facilitate the County Public Service Management in capacity building to its staff, improvement of county service management and county infrastructures.

Challenges

Some of the challenge encountered in the course of budget implementation process was resource constraints which affected the achievement of planned programmes.

D. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Programme 1: Human Resource Management and Development	To formulate, implement and review appropriate support policies and institutional framework for efficient and effective service delivery.
Programme 2: Disaster Management	Disasters and emergency response coordination
Programme 3: County Government Administration and Field Services	To ensure effective and coordination of government services.
Programme 4:	To promote good governance, values and principles in the Public Service at the county.

Governance and National Values	
Programme 5: Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
Programme 6: County Economic Planning	To strengthen policy formulation, planning, budgeting, tracking implementation and providing updated county statistics
Programme 7: ICT Services	To ensure availability of accessible, efficient, reliable and affordable ICT services within the county.

E. Summary of the Programme Outputs and Performance Indicators for FY 2018/19 - 2020/21

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Estimate 2019/20	Target 200/21	Target 2021/22
Programme 1:HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Outcome: Efficiency and effective service Delivery						
SP 1.1: Remuneration and benefit management						
SRC	Salaries phases Harmonized	Phases implemented	Phase 2	Phase 3	Phase 4	

Public Service Board	Staff Recruited	No of recruited staffs				
	Ethnic balance	Ratio				
SP1.2: Training and development						
Human resource	Trained and developed officers	% of trained officers	50%	60%	80%	
SP1.3 Decentralized services						
Administration and Coordination of Decentralized services	Decentralized services	Percentage Level of Decentralization	90%	95%	100%	
SP1.4: Pension						
Public service management	Benefits processed on time	Time taken to process benefits	2 months	1 months	3weeks	
	Increased Pension scheme membership.	Percentage of officers introduced to pension scheme	80%	90%	100%	
SP1.5: Staff audit						
Public service Board	Functions and Designation Aligned	No. audits carried out	1 audit	1 audit	1 audit	1 audit
Public service management	Data Cleansing done	Percentage of data cleaned	65%	85%	100%	
Programme 2: DISASTER MANAGEMENT S.P. Disaster Mitigation and Management Objective: disasters and emergency response coordination Outcome: timely response to emergence						
Deputy	Coordinated	Time taken	1hr	45min	30min	20min

governor's office	emergency response	respond to disaster				
	Trained staff	No. of trained staff	4	10	3	3
	Fire engines	No. of engines purchased	4	1	1	2
	Available Hydrants	Number of hydrants available	29	21	6	ants

Programme 3: COUNTY GOVERNMENT ADMINISTRATION AND FIELD SERVICES

Sub. Programme 3.1: County Government public Services

Outcome: Improved County Service Delivery

County Administration	Improved service delivery	Customer care desks introduced	1	2	2	2
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Sub Programme 3.2: Administration and services

County Administration	Customer satisfaction	No. of Suggestionboxes put in place	2	2	2	2
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Sub. Programme 3.3: Information Communication Technology

Human Resource Unit and Payroll Unit	WIFI installed	Strength of WIFI	Fair	Excellent	Excellent	Excellent
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Sub Programme 3.4: Coordination and Supervisory Technology

County Administration	Contractual performance launched	No. of appraisals conducted	1	1	2	1
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Programme 4: Governance and national values

Public Services	Increase of compliance with values and	Percentage Level of	65%	70%	75%	
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Board	principles in the county's public service	compliance				
	Compliance with values and principles in the county's public service	No. of public servants who declared their wealth	All county officers declared	All county officers to declare		All county officers to declare
	High ethical and integrity standards	No. of signed oaths of secrecy		All staff to sign the oath of secrecy		

Programme 5: Administration, Planning and Support services

Sub. Programme 5.1: Infrastructure

County Administration	Conducive working environment to enhance productivity	No. of sub-county offices built	2	2	1	
	HQ offices renovated	No. of offices renovated	2	1	1	
	Vehicles	No. of vehicles purchased	2	2	1	
	Electronic digitization record management system	No. of electronic digitization record management system	4			
	3 Sub county offices	No. of ward offices	5	10	10	
	Positive county image	No. of branded T- shirts				
		No. of branded vehicles		7		

Vote 4623000000 County Administration And Public Services Management

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0701014610 SP1 Administrative Services	42,767,003	43,194,676	43,626,620
0701044610 SP4 coordination and administrative services	409,098,675	415,988,626	420,728,441
0701054610 SP5 Public service and field administration services	592,237,439	601,621,459	604,921,442
0701004610 P1 General Administration, Planning and Support Services	1,044,103,117	1,060,804,762	1,069,276,503
0704024610 SP2 County Co-ordination Services	200,000,000	200,740,840	230,899,124
0704004610 P4 Legislation and Representation	200,000,000	200,740,840	230,899,124
Total Expenditure for Vote 4623000000 County Administration And Public Services Management	1,244,103,117	1,261,545,602	1,300,175,627

4623000000 County Administration And Public Services Management

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	1,044,103,117	1,060,804,762	1,069,276,503
Compensation to Employees	325,464,548	335,228,484	340,110,452
Use of Goods and Services	665,451,653	672,206,171	675,086,512
Current Transfers to Govt. Agencies	3,146,656	2,829,443	3,033,469
Other Recurrent	50,040,260	50,540,664	51,046,070
Capital Expenditure	200,000,000	200,740,840	230,899,124
Acquisition of Non-Financial Assets	200,000,000	200,740,840	230,899,124
Total Expenditure	1,244,103,117	1,261,545,602	1,300,175,627

4623000000 County Administration And Public Services Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0701014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	42,767,003	43,194,676	43,626,620
2200000 Use of Goods and Services	28,166,490	28,448,157	28,732,636
3100000 Non Financial Assets	14,600,513	14,746,519	14,893,984
Total Expenditure	42,767,003	43,194,676	43,626,620

0701044610 SP4 coordination and administrative services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	409,098,675	415,988,626	420,728,441
2100000 Compensation to Employees	139,948,339	144,146,789	146,246,014
2200000 Use of Goods and Services	246,565,690	249,031,345	251,443,830
3100000 Non Financial Assets	22,584,646	22,810,492	23,038,597
Total Expenditure	409,098,675	415,988,626	420,728,441

0701054610 SP5 Public service and field administration services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	592,237,439	601,621,459	604,921,442
2100000 Compensation to Employees	185,516,209	191,081,695	193,864,438
2200000 Use of Goods and Services	390,719,473	394,726,669	394,910,046
2600000 Current Transfers to Govt. Agencies	3,146,656	2,829,443	3,033,469
3100000 Non Financial Assets	12,855,101	12,983,652	13,113,489
Total Expenditure	592,237,439	601,621,459	604,921,442

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,044,103,117	1,060,804,762	1,069,276,503
2100000 Compensation to Employees	325,464,548	335,228,484	340,110,452

4623000000 County Administration And Public Services Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	665,451,653	672,206,171	675,086,512
2600000 Current Transfers to Govt. Agencies	3,146,656	2,829,443	3,033,469
3100000 Non Financial Assets	50,040,260	50,540,664	51,046,070
Total Expenditure	1,044,103,117	1,060,804,762	1,069,276,503

0704024610 SP2 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	200,000,000	200,740,840	230,899,124
3100000 Non Financial Assets	200,000,000	200,740,840	230,899,124
Total Expenditure	200,000,000	200,740,840	230,899,124

0704004610 P4 Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	200,000,000	200,740,840	230,899,124
3100000 Non Financial Assets	200,000,000	200,740,840	230,899,124
Total Expenditure	200,000,000	200,740,840	230,899,124

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,044,103,117	1,060,804,762	1,069,276,503
2100000 Compensation to Employees	325,464,548	335,228,484	340,110,452
2200000 Use of Goods and Services	665,451,653	672,206,171	675,086,512
2600000 Current Transfers to Govt. Agencies	3,146,656	2,829,443	3,033,469
3100000 Non Financial Assets	50,040,260	50,540,664	51,046,070
Capital Expenditure	200,000,000	200,740,840	230,899,124
3100000 Non Financial Assets	200,000,000	200,740,840	230,899,124
Total Expenditure	1,244,103,117	1,261,545,602	1,300,175,627

4624; DEPARTMENT OF TRADE, INDUSTRIALIZATION, AND COOPERATIVE DEVELOPMENT

PART A: VISION

To be a global leader in trade, promotion, investment, cooperative and private sector development

PART B: MISSION

To facilitate trade, investment and industrialization by creating an enabling environment to thrive domestic and export services.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The department of Trade, Industrialization and Cooperatives was carved out of Tourism and wild life and consists of three delivery units: Trade, industrialization, and Cooperatives development. Under the trade department, we have the Weight and Measures, Industrialization, & Investment Board sections. During FY 2018/19 the department prepared and organized a trade fair and livestock exhibition show to promote investment to accelerate business and investment. During FY 2018/19 the department prepared and organized a trade fair and livestock exhibition show to promote investment to accelerate business and investment.

Achievements

The sector priorities for the 2018-2022 CIDP implementation period included facilitating Fair Trade & Consumer Protection, Business Support Services, Construction of modern markets/stalls /Jua Kali sheds and upgrading existing markets, promote business producer groups & co-operatives, investment promotion, capacity building, audit & advisory services, investment & marketing and sensitization & awareness. Notable achievement for the department for the period 2013-2017: successful organizing an inaugural Narok investment summit where more than Sh.53billion investment worth ventures were agreed upon; the sector was also crucial in increasing the number of cooperatives to 213; automation of the licensing process; Acquisition of weighbridge and establishing a one stop shop for business registration. In the 2018/19 financial year, the department, in collaboration with the department of agriculture prepared a livestock show/trade fair and exhibition that led to promotion of trade and opened up investment opportunities.

Challenges

Key challenges includes; Lack of adequate research information for policy development and project implementation and lack of capacity building and exposure for co-operative members leading to inadequate extension service and Inability of most cooperatives to comply with the cooperative legislation.

Way Forward

To mitigate challenges related to implementation the department should actively embark on public participation on development of county plans and budget proposals. To scale – up access to affordable loans, there is need for a co-operative Enterprise Development revolving fund and operationalization of the already existing Joint Loans Board Kitty. For effective implementation of the set projects, the departments’ annual budgetary allocation needs to be increased. In addition there is need for optimal utilization of recurrent and operational expenditure.

The department will undertake to tackle issues of funding to ensure smooth implementation of programmes that require field work operations. Some of these include lending to traders and training loan beneficiaries to ensure a healthy loan portfolio and revenue leakages, conduct appropriate inspection to ensure conformity to licensing requirement. The department proposes to be allocated funds to the departments to run the programmes during this financial year (FY2019/20), the department has been allocated **ksh 192,750,000** to enable them continue with the Promotion of business through capacity building, construction of modern markets, regulate business activities through licensing and collect revenue which contributes to the local county revenue. This allocation comprises 1.7 percent of the county total revenue estimate. Whereas **ksh 91,710,000** and **ksh 101,040,000** has been allocated to recurrent and development respectively.

In **FY 19/20**, the department intends to implement and facilitate Fair Trade & Consumer Protection, Business Support Services, Construction of modern markets/stalls /Jua Kali sheds and upgrading of existing markets, promote business producer groups & co-operatives, investment promotion, capacity building, audit & advisory services, investment & marketing and sensitization and awareness.

PART D: PROGRAM OBJECTIVES/OVERALL OUTCOMES

PROGRAMME	OBJECTIVE
Programme 1: General Administration and Support Services	To provide overall management and administrative support services to the department.
Programme 2: Trade Development, Promotion and Licensing	To Promote business through capacity building of SMEs, construction of modern markets, fair trade practice, regulate business activities through licensing and collect revenue to assist in delivery of services

Programme 3: Industrial Development and Investment	To provide information on investment opportunities promote and incubate cottage industries to do value addition on diverse agricultural goods produced in Narok county
Programme 4: Cooperative Promotion, Marketing and Development of Cooperative Societies	To ensure vibrant cooperative societies through awareness,sensitization and capacity building cooperative societies and members

PART E: SUMMARY OF THE PROGRAM OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20-2021/22

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19 (Half Year)	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme 1: General Administration and Support Services.						

Outcome: An efficient, effective and service oriented staff and empowered and informed customer						
Directorate of Trade, Investment and Industrialization	Administrative support services to programmes	% of training needs requirement addressed % effective service delivery	40% of training needs requirement t addressed 85% effective service delivery	70% of training needs requirement t addressed 90% effective service delivery	80% of training needs requirement addressed 95% effective service delivery	100% of training needs requirement addressed 100% effective service delivery
Name of Programme 2: Trade Development and Promotion						
Outcome: Vibrant and conducive business environment that promote growth of businesses and improved social-economic development						
Sub-Programme 2.1 : Construction of Markets						
Directorate of Trade, Investment and Industrialization	Infrastructure to support trade	No. of market constructed	0	4	4	4
Sub-Programme 2.2 : Weights and Measures Services						

Directorate of Trade, Investment and Industrialization	Verified traders weighing and measuring instruments.	1. Number of instruments verified	100	500	1000	1500
	Visit trade premises to check compliance, investigate complaints from public, prosecute	No. of inspections	100	400	700	850
		No. of Prosecution	20	20	25	25
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19 (Half year)	Target 2019/20	Target 2020/21	Target 2021/22
	offenders in court as a deterrent measure					
Sub-Programme 2.3: Regulation and Licensing						
Directorate of Trade, Investment and Industrialization	Regulate business and Revenue	% of SBP automation	0	100	100	100

Sub-Programme 2.4: Capacity Building and Enterprise Development						
Directorate of Trade, Investment and Industrialization	Support SMEs businesses to grow to new levels hence maintain and create new ones	Number of traders benefited with loans	30	120	150	200
		No. of trade events held.	1	10	12	15
		Number of traders trained	30	300	360	450
Directorate of Trade, Investment and Industrialization	Empower traders to improve business	Number of jobs created	0	2,000	3,000	4,000
		Number of sheds, centres of excellence & show rooms	0	2	2	3
Programme 3 : Industrial Development, Investment and Marketing						
Outcome: Improved productivity, value addition, employment and service delivery.						
S.P 3.1 : Promotion of Industrial Development and Investment						
Directorate of Trade, Investment and Industrialization	Increased levels of value addition	% of market share in the local market	0	20%	40%	60%
		Avail information on investment opportunities	1	2	2	4
	Number of investment conferences	1	10	15	20	

		new				
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19 (Half year)	Target 2019/20	Target 2020/21	Target 2021/22
	s to interested parties	investments done				
		Number of research on investment opportunities	0	1	2	4
Directorate of Trade, Investment and Industrialization	Increase trading space for SMEs	Number of market constructed	1	4	4	6
Programme 4: Cooperative Promotion, Marketing and Development of Cooperative Societies.						
Outcome: To ensure vibrant cooperative societies through awareness,sensitization and capacity building cooperative societies and members						
S.P. 4.1: Cooperative Governance						
	Well informed Cooperative	No. of Cooperative	0	2000	2000	2000

	Members	Members Trained on Rights and Obligations				
	Cooperative Statutory Audits years carried out	No. of cooperative societies audited	N/A	120	130	150
	Improved revenue collection from cooperative audits	Amount of revenue form cooperative audit	0	2M	2.8M	3.5M
	Milk Coolers Established	No. of milk coolers established benefiting cooperative members	19	22	24	26
	Improved Management Skills	No. of staff trained	3	10	10	10

Vote 462400000 Trade, Industry and Cooperative Development

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0301014610 SP1 Administrative Services	4,537,177	4,711,816	4,973,037
0301024610 SP2 Cooperative Development & Management	13,831,813	14,364,212	15,160,548
0301034610 SP3 Trade Development and Promotion	190,826,042	190,355,511	192,106,568
0301004610 P1 General Administration and Support Services	209,195,032	209,431,539	212,240,154
Total Expenditure for Vote 462400000 Trade, Industry and Cooperative Development	209,195,032	209,431,539	212,240,154

462400000 Trade, Industry and Cooperative Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	125,295,032	129,331,539	132,140,154
Compensation to Employees	92,594,365	95,372,196	96,298,140
Use of Goods and Services	21,256,131	22,074,290	23,298,067
Current Transfers to Govt. Agencies	2,002,579	2,079,660	2,194,954
Other Recurrent	9,441,957	9,805,393	10,348,993
Capital Expenditure	83,900,000	80,100,000	80,100,000
Acquisition of Non-Financial Assets	83,900,000	80,100,000	80,100,000
Total Expenditure	209,195,032	209,431,539	212,240,154

462400000 Trade, Industry and Cooperative Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0301014610 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	4,537,177	4,711,816	4,973,037
2200000 Use of Goods and Services	4,069,909	4,226,562	4,460,881
3100000 Non Financial Assets	467,268	485,254	512,156
Total Expenditure	4,537,177	4,711,816	4,973,037

0301024610 SP2 Cooperative Development & Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	13,831,813	14,364,212	15,160,548
2200000 Use of Goods and Services	8,250,627	8,568,199	9,043,211
2600000 Current Transfers to Govt. Agencies	2,002,579	2,079,660	2,194,954
3100000 Non Financial Assets	3,578,607	3,716,353	3,922,383
Total Expenditure	13,831,813	14,364,212	15,160,548

0301034610 SP3 Trade Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	106,926,042	110,255,511	112,006,568
2100000 Compensation to Employees	92,594,365	95,372,196	96,298,140
2200000 Use of Goods and Services	8,935,595	9,279,529	9,793,975
3100000 Non Financial Assets	5,396,082	5,603,786	5,914,453
Capital Expenditure	83,900,000	80,100,000	80,100,000
3100000 Non Financial Assets	83,900,000	80,100,000	80,100,000
Total Expenditure	190,826,042	190,355,511	192,106,568

0301004610 P1 General Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	125,295,032	129,331,539	132,140,154

462400000 Trade, Industry and Cooperative Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0301004610 P1 General Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	92,594,365	95,372,196	96,298,140
2200000 Use of Goods and Services	21,256,131	22,074,290	23,298,067
2600000 Current Transfers to Govt. Agencies	2,002,579	2,079,660	2,194,954
3100000 Non Financial Assets	9,441,957	9,805,393	10,348,993
Capital Expenditure	83,900,000	80,100,000	80,100,000
3100000 Non Financial Assets	83,900,000	80,100,000	80,100,000
Total Expenditure	209,195,032	209,431,539	212,240,154

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	125,295,032	129,331,539	132,140,154
2100000 Compensation to Employees	92,594,365	95,372,196	96,298,140
2200000 Use of Goods and Services	21,256,131	22,074,290	23,298,067
2600000 Current Transfers to Govt. Agencies	2,002,579	2,079,660	2,194,954
3100000 Non Financial Assets	9,441,957	9,805,393	10,348,993
Capital Expenditure	83,900,000	80,100,000	80,100,000
3100000 Non Financial Assets	83,900,000	80,100,000	80,100,000
Total Expenditure	209,195,032	209,431,539	212,240,154