COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

COUNTY INTEGRATED DEVELOPMENT PLAN FOR NAROK COUNTY

VISION

The premier county of choice in diversity and opportunities for prosperity

MISSION

Transforming lives through harnessing the diverse natural resources, rich culture and emerging opportunities in the county

CORE VALUES

Equity, Inclusiveness, Efficiency, Accountability and Integrity

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TABLE OF CONTENTS

FOREWORD ..... **IX**

ACKNOWLEDGEMENT ..... ERROR! BOOKMARK NOT DEFINED.

EXECUTIVE SUMMARY ..... **XII**

CHAPTER ONE: COUNTY OVERVIEW **13**

1.0 CHAPTER INTRODUCTION **13**

1.1 COUNTY OVERVIEW 13
1.2 POSITION AND SIZE 14
1.3 PHYSIOGRAPHIC AND NATURAL CONDITIONS 15
1.3.1 Physical and Topographic features *15*
1.2.2. Ecological conditions *19*
1.2.3. Climatic conditions *16*
1.3. ADMINISTRATIVE AND POLITICAL UNITS 20
1.3.1. Administrative Subdivision *20*
1.4. POLITICAL UNITS (CONSTITUENCIES AND WARDS) 22
1.5 DEMOGRAPHIC FEATURES 22
1.5.1 POPULATION SIZE, COMPOSITION AND DISTRIBUTION 22
1.5.1 Population Projections by Urban Centers *25*
1.5.2 Population density and distribution *26*
1.5.3. Population projection for Broad age groups. *27*
1.5.4. Population of persons with disabilities *31*
1.6. HUMAN DEVELOPMENT APPROACH 34

CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD . **37**

2.1 ANALYSIS OF COUNTY EXPENDITURE 37
2. SECTOR PERFORMANCE REVIEW ..... **ERROR! BOOKMARK NOT DEFINED.**
1. Overview of sectoral performance ..... ***Error! Bookmark not defined.***
3. ANALYSIS OF PROJECTS IMPLEMENTATION ..... **ERROR! BOOKMARK NOT DEFINED.**
4. CHALLENGES ..... **ERROR! BOOKMARK NOT DEFINED.**
5. EMERGING ISSUES ..... **ERROR! BOOKMARK NOT DEFINED.**
6. LESSONS LEARNT ..... **ERROR! BOOKMARK NOT DEFINED.**

CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK **38**

3.1 Spatial Development Framework *73*

CHAPTER FOUR: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES ..... **ERROR! BOOKMARK NOT DEFINED.**

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK..... ERROR! BOOKMARK NOT DEFINED.

5.1 INTRODUCTION ..... **ERROR! BOOKMARK NOT DEFINED.**
5.2 FUNCTIONS OF THE COUNTY GOVERNMENT ..... **ERROR! BOOKMARK NOT DEFINED.**

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NAIROBI, KENYA

5.3 INSTITUTIONAL FRAMEWORK ..... ERROR! BOOKMARK NOT DEFINED.
5.4 ORGANISATIONAL FLOW ..... ERROR! BOOKMARK NOT DEFINED.
5.4 ROLE OF GOVERNMENT AGENCIES AND STAKEHOLDERS IN IMPLEMENTATION FRAMEWORK ..... ERROR! BOOKMARK NOT DEFINED.
5.5 RESOURCE REQUIREMENTS BY SECTOR ..... ERROR! BOOKMARK NOT DEFINED.
5.6 THE RESOURCE MOBILIZATION FRAMEWORK..... ERROR! BOOKMARK NOT DEFINED.
5.7 SOURCES OF REVENUE..... **ERROR! BOOKMARK NOT DEFINED.**
5.8 MEASURES TO ADDRESS REVENUE SHORTFALL..... ERROR! BOOKMARK NOT DEFINED.
5.8 RISKS IN IMPLEMENTATION OF THE PLAN. ..... **ERROR! BOOKMARK NOT DEFINED.**

CHAPTER SIX: MONITORING, EVALUATION AND LEARNING..... ERROR! BOOKMARK NOT DEFINED.

6.1 CHAPTER OVERVIEW ..... ERROR! BOOKMARK NOT DEFINED.
1.2 LEGAL PROVISION FOR MONITORING AND EVALUATION ... ERROR! BOOKMARK NOT DEFINED.
1.3 MONITORING AND EVALUATION ..... ERROR! BOOKMARK NOT DEFINED.
1.4 MONITORING AND EVALUATION FRAMEWORK IN THE COUNTY ERROR! BOOKMARK NOT DEFINED.
1.5 CIDP MONITORING AND REPORTING ..... ERROR! BOOKMARK NOT DEFINED.
6.2 DATA COLLECTION, ANALYSIS, AND REPORTING ERROR! BOOKMARK NOT DEFINED.
6.3 M&E OUTCOME INDICATORS ..... ERROR! BOOKMARK NOT DEFINED.

DRAFT COPY - FOR IMPROVEMENT

LIST OF TABLES

TABLE 1: SUB-COUNTIES AND AREAS IN KILOMETRES 20
TABLE 16: COUNTY SPATIAL DEVELOPMENT STRATEGIES BY THEMATIC AREAS..... ERROR! BOOKMARK NOT DEFINED.
TABLE 19: FLAGSHIP/ TRANSFORMATIVE PROJECTS ..... **ERROR! BOOKMARK NOT DEFINED.**

COUNTY ASSEMBLIES FORUM (CAF)
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LIST OF MAPS/FIGURES

FIGURE 1: LOCATION OF NAROK COUNTY 15

ABBREVIATIONS AND ACRONYMS

AI	Artificial Insemination
AIDS	Acquired Immune Deficiency Syndrome
ANC	Antenatal Care
ARV	Anti-Retro viral
BPO	Business Process Outsourcing
CBO	Community Based Organization
CADP	County Annual Development Plan
CDI	County Development Index
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
COG	Council of Governors
COMEC	County Monitoring and Evaluation Committee
CRA	Commission on Revenue Allocation
CRF	County Revenue Fund
DRM	Disaster Risk Management
DRR	Disaster Risk Reduction
EDE	Ending Disaster Emergencies
ERC	Economic Recovery Strategy
e-NIMES	Electronic National Integrated Monitoring and Evaluation System
FGM	Female Genital Mutilation
GHRIS	Government Human Resource Information System
HDI	Human Development Index
HDR	Human Development Report
HIV	Human Immunodeficiency Virus
ICT	Information and Communication Technology

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IEBC	Independent Electoral and Boundary Commission
IEC	Information, Education and Communication
IGAs	Income Generating Activities
ICT	Information, Communication Technology
KETRACO	Kenya Electricity Transmission Company
KRB	Kenya Roads Boards
KFS	Kenya Forest Service
KNBS	Kenya National Bureau of Statistics
Ksh.	Kenya Shilling
LPG	Liquefied Petroleum Gas
M&E	Monitoring and Evaluation
MoDP	Ministry of Devolution and Planning
MDG	Millennium Development Goals
M&E	Monitoring and Evaluation
MMNR	Maasai Mara National Reserve
MMWCA	Maasai Mara Wildlife Conservancies Associations
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MTP III	Third Medium Term Plan
NCDF	National Constituency Development Fund
NDMA	National Drought Management Authority
NGOs	Non-Governmental Organizations
OVC	Orphans and Vulnerable Children
PBO	Public Benefit Organization
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PWD	Persons with Disability
SACCO	Savings and Credit Cooperative
SDG	Sustainable Development Goal
SME	Small and Medium Enterprises
SWG	Sector Working Group
TNA	Training National Assessment
TVET	Technical Vocational Education and Training
UN	United Nations
USAID	United States Agency for International Development
UNDP	United Nations Developmental Programme
VTC	Voluntary Training and Counselling
WWF	World Wide Fund

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GLOSSARY OF COMMONLY USED TERMS

County Integrated Development Plan (CIDP): The County Government's five year master plan for the county's economic, social, environmental, legal and spatial development to meet the service and infrastructural needs and its own targets for the benefit of all local communities.

Monitoring, Evaluation and Reporting Framework: The policy and operational context and process of ensuring policy priorities and intentions are delivered and/or are being delivered as intended, as measured against clearly defined performance indicators.

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Public Participation/Consultation: is a democratic process of engaging people in thinking, deciding, planning, and playing an active part in the development and operation of services that affect their lives.

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Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation among others. They be derived from the Vision 2030 or may be from County Specific Transformative Agenda

Demographic Dividend: The accelerated economic growth that is achieved through a reduction in the population growth rate coupled with strategic investments in the health, education, and economic opportunities for the population.

Output: The products, capital goods and services which results from an organization/institution/agency operation

Monitoring: A continuing function that uses the systematic collection of data on specified indicators to inform management and the main stakeholders of an ongoing organization operation of the extent of progress and achievement of results in the use of allocated funds.

Indicator: Quantitative and qualitative factor or variable that provides a simple and reliable means to measure achievement or to reflect the changes connected to an organization operations.

Evaluation: The systematic and objective assessment of an on-going or completed operation, programme or policy, its design, implementation and results. The main objective is to determine the relevance and fulfillment of objectives, as well as efficiency, effectiveness, impact and sustainability.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Impact: Positive and negative, intended or unintended long-term results produced by an organization operation, either directly or indirectly. Relates to the goal level of the logframe hierarchy.

Stakeholders: Agencies, organizations, groups or individuals who have a direct or indirect interest in the operation, or its evaluation.

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Sustainability: The continuation of benefits from an intervention after major assistance has been completed.

Outcome: The medium-term results of an operation's output. Relates to the purpose level of the logframe hierarchy.

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Foreword

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H.E. PATRICK K. OLE NTUTU

GOVERNOR, NAROK COUNTY

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Message from The Deputy Governor

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H.E TAMALINYE KOECH

DEPUTY GOVERNOR

NAROK COUNTY

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Acknowledgement

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HON. DAVID MUNTET

CECM FINANCE AND ECONOMIC PLANNING

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Executive Summary

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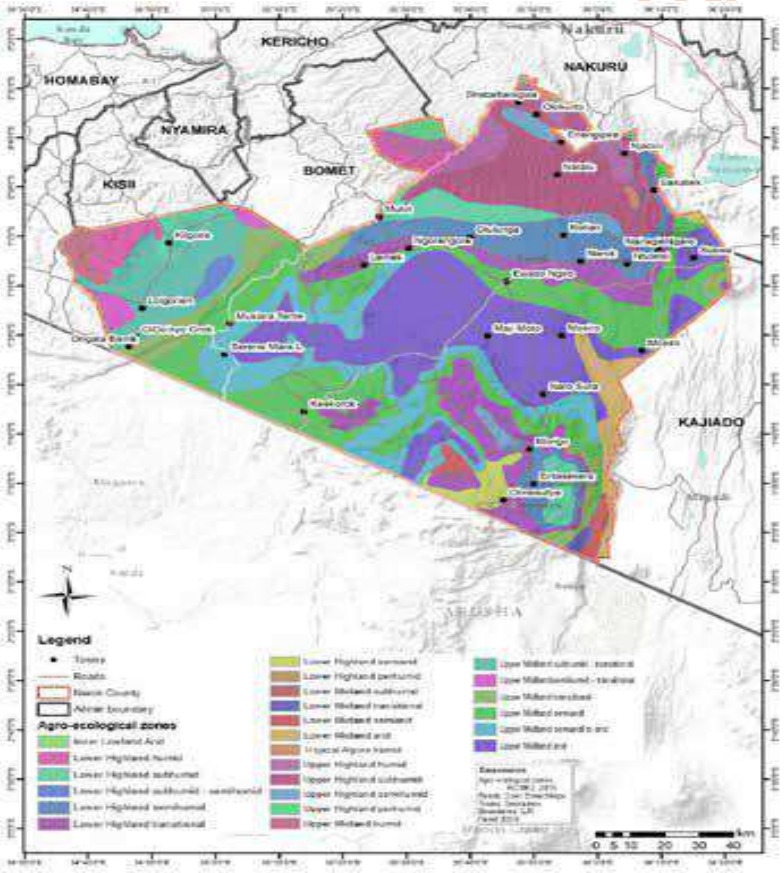
CHAPTER ONE: COUNTY OVERVIEW

1.0 Background

This section provides county's background information including inhabitants (dominant, marginalized, minority communities), location of the headquarters, major economic activities, whether the county is a member of a regional economic bloc (s) and other inter/intra county relations.

1.1 County Overview

Narok County is one of the 47 counties created by the Constitution of Kenya 2010. The county headquater is in Narok town, off Narok Nakuru road. The County is situated in the Great Rift Valley in the Southern part of the Country where it boarders the republic of Tanzania. The County is named after, Enkare Narok, meaning the river flowing through Narok town. The County is a member of Narok- Kajiado Eonomic Block (NAKAEB) consisting of Narok and Kajiado counties. The aim of the economic block includes improvement of the agriculture sector to increase exports to African countries and abroad, livestock production, wildlife and cultural tourism, minerals, the environment and conferencing.



Narok is cosmopolitan County with a projected population of 1,312,287 persons in 2023. This is an increase by 154,414 from 1,157,873 recorded during the Kenya Population and Housing Census in 2019. The ratio of male and female is one to one. There were a total of 26 individaul identified as falling in the category if intersex at the time of the census. The dominant tribes are Maasai and Kalenjins. Other tribes include Kisii's, Luo, Luhya, Kamaba, Kikuyu, Somali among others. The county is also home to the Ogiek community described as a minority group. The main economic activities in the county include pastoralism, crop farming, tourism and trade among other activities undertaken in small scale. The famous Masaai

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Mara Game Reserve, featuring the Great Wildebeest Migration which is one of the Seven Wonder of the World is located in the County. A portion of Mau Forest Complex, Kenya largest closed-canopy forest area lies in Narok County. The county has a robust ecological system that residents depend on for agriculture, tourism, water and many other benefits.

The main crops grown in the county are wheat, barley, maize, beans, Irish potatoes and horticultural crops. Mining activities include Kilimapesa gold mines in Lolgorian, quarry and sand harvesting in Narok South and Narok East Sub-counties. The major challenges adversely affecting economic prosperity in the county include effects of climate change, , land conflict, unemployment and years of underdevelopment to the extent that the county was listed amongs the most margilized counties at the onset of devolution. This plan has concrete proposals to reverse the situation in a significant way in the next five years.

1.2 Position and Size

Narok county lies between latitudes 0° 50´ and 1° 50´ South and longitude 35º 28´ and 36º 25´ East. It borders the Republic of Tanzania to the South, Kisii, Migori, Nyamira and Bomet counties to the West, Nakuru County to the North and Kajiado County to the East. The county headquarters is at Narok Town. The county covers an area of 17,950.3 Km^2 representing 3.1 per cent of the total area in Kenya and hence the eleventh largest county in the country. Figure 2 shows the location of the county in Kenya. The County is strategically located as a gateway to Mara-Serengeti ecosystem a world-renowned tourist attraction and the United Republic of Tanzania. The county is also a transit to Western Kenya and South Rift regions.

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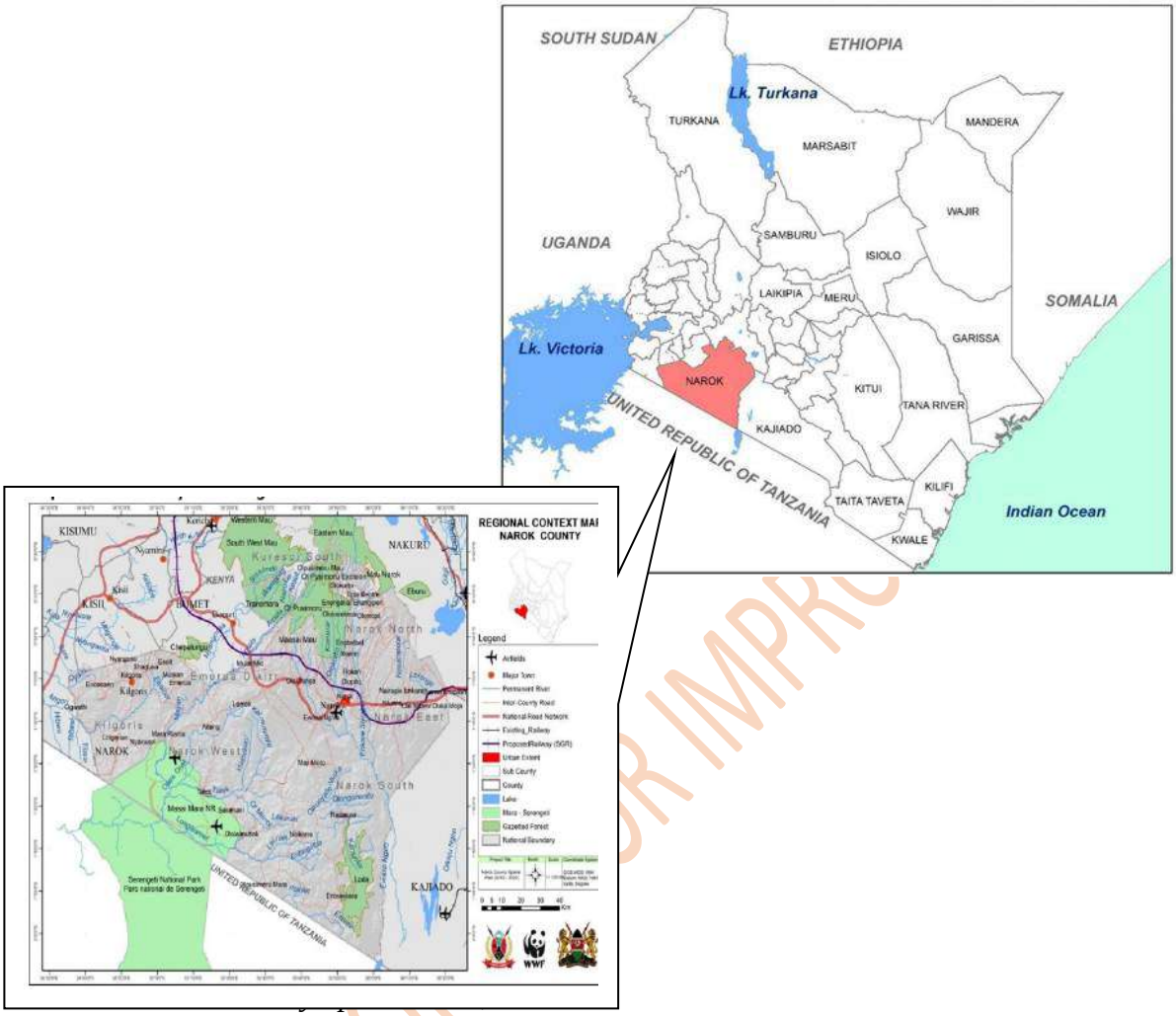
Figure 1: Location of Narok County



1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic features

The county lies within the Great Rift Valley, and is serviced by several rivers, flowing from highlands through arid and undulating landscapes. It is home to numerous volcanic landforms with areas of prominent geothermal activities. The highland areas of Mau escarpments, rising to an attitude of 3,100m above sea level provides fertile ground for farming and source to major rivers like Mara and Ewaso Nyiro with Mara River being the single major river that passes through Maasai Mara Game Reserve and ultimately draining into Lake Victoria which is the source of Nile River systems. Thus, the cathment is not only useful to the immediate ecosystem comsprising of the Mara and Serengeti Game Reserve, but supports livelihhod along its course and constribute to power generation and, international economies and relations. Inspite of the

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above, this natural asset has been under threat for years compromising its existence. This calls for concerted effeort towards its protection.

Narok County is home to the world renowned Maasai Mara Game Reserve which is considered Kenya's jewel when it comes to wildlife. The reserve sitting on 1,510 km^2 hosts 25% of Kenya's big cats and has one of the highest wildlife densities in Africa. It is characteristised by Savannah plains and woody shrubs which provide and ideal home for the 95 species of mammals, amphibians and reptiles and over 400 bird species found in the park and its environs. Over 158,000 tourists visit the park each year with the peak season for the park coinciding with the Great wildebeest Migration that occurs between July and September of every year. Unfortunately, the numbers and the associated revenue came down in 2020-2021 due to the effects of COVID 19 pandemic that devasted economies around the world. These figures are now improving following the measures to contain the pandemic coupled by barnding and marketing initiatives by the county government in collaboaration with the national government and tourism operators.Towards this end Tourims operators, The county Government of Narok and other stakeholders of good will have formed the Mara Corporate Social Responsibility Committee to consolidate effeorts for greater gains in conservation of the ecosystem. Additionally, the County government in collaboration with Maasai Mara Wildlife Conservation Associations (MMWCA) supported the development of two plans focused on improvement of the ecosystem. These are the Maasai Mara Game Resrve Management Plan (MMGRMP) and the Greater Mara Ecosystem Management Plan (GMEMP). The plans were launched in 2023 together with the County Spatial Plan CSP). The proposals in the plan are part of the content of this document.

Aside from the high agricultural potential in highlands and tourism economic activities in the lowlands, the county is endowed with numerous natural resources. Exploration of geothermal power in Suswa area has shown positive prospects, in Talek harnessing of solar power is on-going. Wind power is used in pumping water from boreholes in Mara area and adjacent areas. Other resources found in the county include vast deposits of sand in Suswa, Mara, Siana and Naikarra wards. Narok is one of the few counties with gold deposits. This is foundin Transmara South Sub- County at Kilimapesa.

1.3.2. Climatic conditions

The climatic condition of Narok County is strongly influenced by the altitude and physical features. The county has four agro-climatic zones namely: humid, sub-humid, semi-humid to arid and semi-arid. Two-thirds of the county is classified as semi-arid (Narok DEAP 2009-2013). Temperatures range from 20^0C (January- March) to 10^0C (June- September) with an average of 18^0C. Rainfalls amounts are influenced by the passage of inter tropical convergence zones giving rise to bi-modal rainfall pattern. Long rains are experienced between the months of February and

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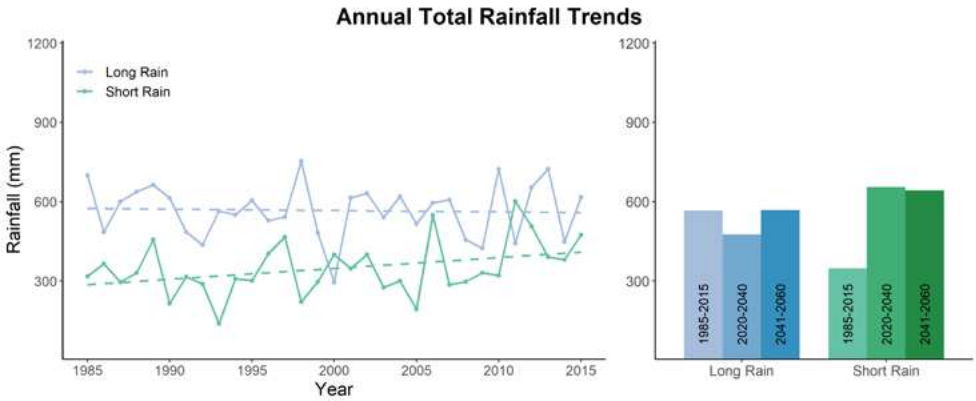
June while the short rains are experienced between August and November. Rainfall ranges from 2,500 mm in wet season to 500 mm during the dry season.

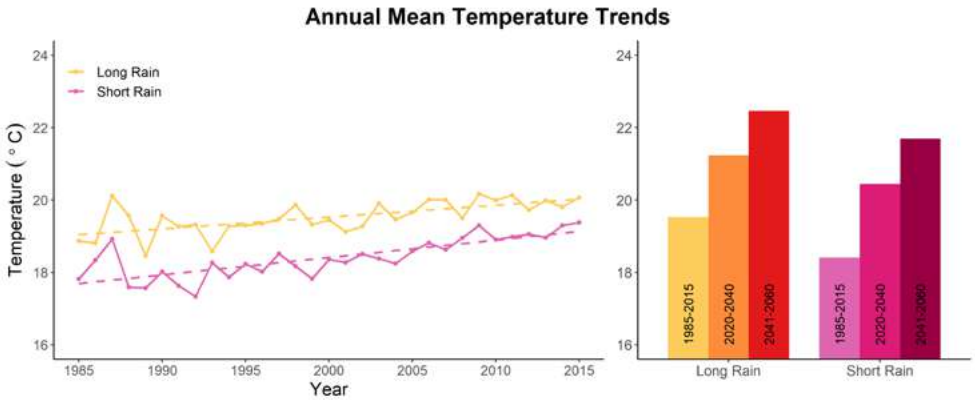
The March to June season receives high intensity rainfalls that support growth of vegetation which is food for wild animals. This climatic characteristic has been influencing the migration of wildebeest into Kenya from Serengeti in June in search of vegetative food and return migration to Serengeti in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

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

An analysis of total annual rainfall trends showed a slight decrease of precipitation for the period 1985-2015 which will continue until 2040 during the long rainy season. In the opposite the short rainy season is becoming wetter since 1985 (Figure xx). The annual mean



temperatures are increasing for both rainy seasons since 1985 and are projected to continue to rise in the future (Figure xx).



A historical trends analysis done in collaboration by Biodiversity International, Internationale Center for Tropical Agricukture, National Government and World Bank shows that duringthe long rainy season, most of the county experiences fewer than 25 consecutive dry days (CDD) (Figure xxx).

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CDD serve as an indicator for risk of drought. In the future, the county will experience an overall increase up to 10 CDD, suggesting a slightly greater risk of dry spells. During the short rainy season, the county has historically experienced fewer than 50 CDD. In the future, the county is projected to experience fewer than 25 CDD during the short rainy season.

Flood risk as measured by the average level of precipitation over 5 days (P5D) (Figure XX) shows that in Narok County, P5D has historically remained below 25 mm during the long rainy season. Our projections indicate that the P5D value will increase, principally in the northern part of the county, by 15 mm or more, suggesting higher risk of floods in the north. The P5D will also increase by more than 15 mm in the southern areas of the county.

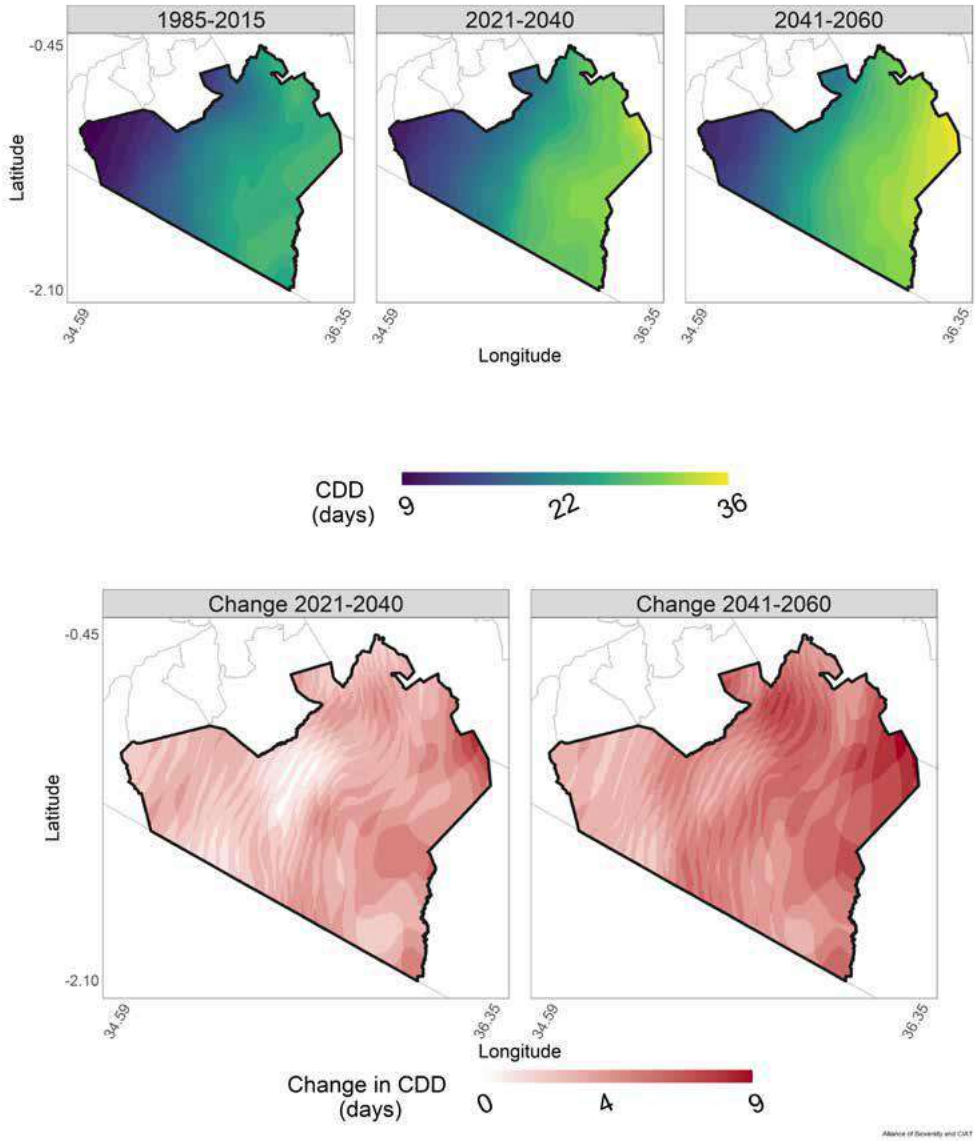

Figure 10: The average total number of consecutive dry days: historical (left), future projected (center), and projected change (right) in Narok County for the long rainy season

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Heat stress is measured by the total number of days during one season with a maximum temperature greater than or equal to 35°C (NT35). In the long rainy season, Narok County's levels of heat stress have been low, with no days above 35°C. Projections indicate that heat stress will marginally increase in some regions of Narok County and that some regions will experience extreme heat events in the future.

Moisture stress is measured by the number of days during one season where the ratio of actual evaporation levels to potential evaporation levels is less than 0.5. Higher levels of moisture stress negatively affect crops during the growing season. Current trends indicate that levels of moisture stress are expected to increase across the county. Historically, the county's long rains season lasts less than 4 months. Projections indicate that the LGP will shorten by a month or two. The short rains season will shorten by almost a month in the western and northern edges of the county and lengthen in the rest of the county.

1.3.3. Ecological conditions

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

The main drainage systems are Lake Victoria South catchment basin and Ewaso Nyiro South drainage area. Rivers in these basins include Mara, Mogor that traverse the county from Mau region through to Kenya-border and into Tanzania draining into Lake Victoria and River Ewaso Ng'iro rising from the Mau Escarpment, draining into Lake Natron respectively. However, due to continuous deforestation over a couple of years, the volume of water in the rivers has been decreasing. To address this challenge, the county has introduced programs to construct water reservoirs, water pans, dams, shallow wells and, boreholes especially in the lowlands and denser settlements of urban and market centres of Narok town, Kilgoris, Lolgorian, E/Enkare and Ololulung'a to provide water for domestic and livestock use.

Maasai Mara Game reserve is a home to the country's highest wildlife density and as such is Africa premium wildlife destination. The reserve is home to a variety of wildlife including

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Wildebeests, Gazelles, Zebras, Warthogs, Hyenas, Giraffes, Elephants, Lions, Leopards and Elands. With increasing human encroachment activities to the reserve, cases of human wildlife conflict have been on the rise and thus threatening sustainability of the reserve and the tourism sector at large.

1.4. Administrative and Political Units

1.4.1. Administrative Subdivision

Administratively, Narok County has had six sub-counties during the devolution era until after 2019 when two new sub-counties, Transmara South and Narok Central were created. The initial sub-counties comprised of Transmara West, Transmara East, Narok North, Narok South, Narok West and Narok East.

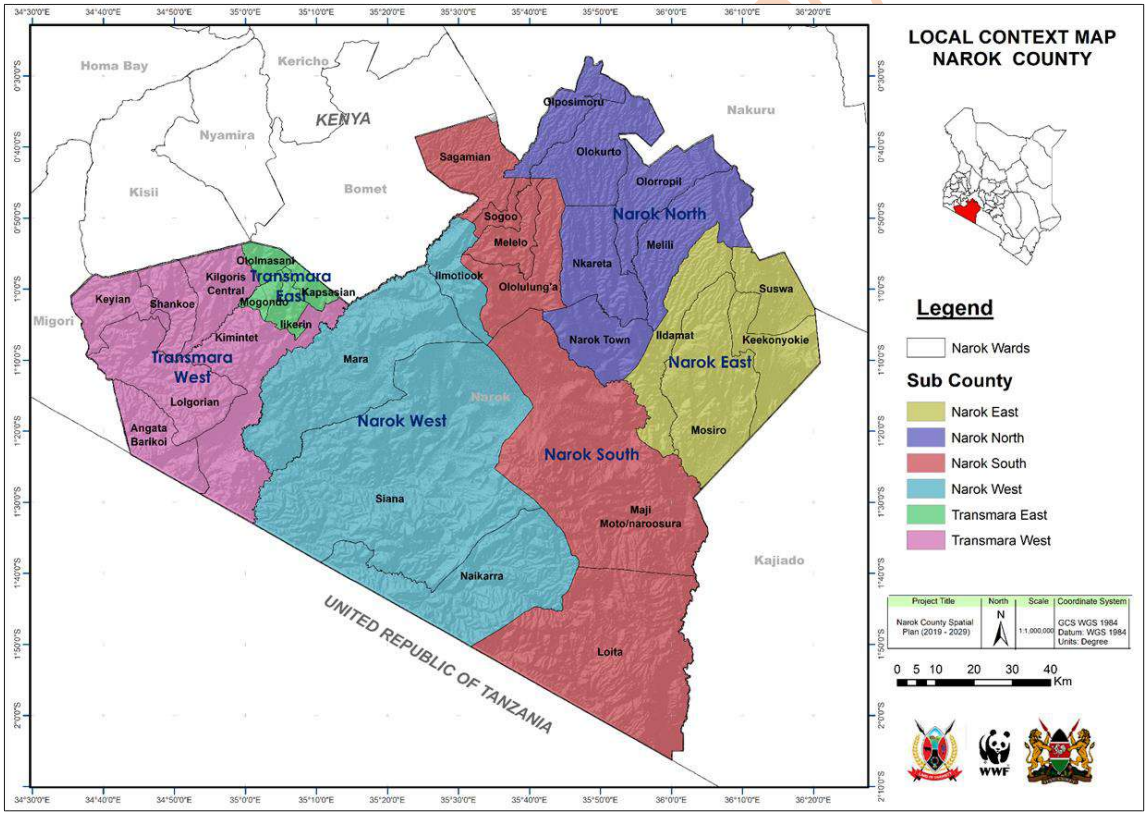

Figure 2: County's Administrative and Political Units

The sub-counties are further sub- divided into 16 divisions. Table 1 shows eight administrative sub-counties with areas in Kilometres square.

Table 1: Sub-counties and Area (Km^2)

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Source:

Sub-County	Divisions	Locations	Sub-Locations	Villages	Area (Km2)
					Number
Narok East	4	12	29	172	2123.45
Narok North	2	11	27	220	920.3
Narok Central	2	7	14	228	1239.1
Narok South	4	20	39	510	5452.79
Narok West	3	17	35	310	5452.79
Transmara East	2	6	13	430	311
Transmara West	3	18	40	305	2301
Transmara South	5	17	32	400	224
Total	**25**	**108**	**229**	**2,575**	**18,024.43**

Source: Ministry of Interior and Coordination of National Government, Narok County

The largest sub-county is Narok West with a total of 5,452.7 km^2. Out of this, 1000km2 is area under the Maasai Mara Game Rerserve.

1.4.2 County Government Administrative wards by constituency

Table 2: County Government Administrative Wards

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Sub-County	Divisions	Locations	Sub-Locations	Villages	Area (Km2)
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Total	**25**	**108**	**229**	**2,575**	**18,024.43**

Source: Ministry of Interior and Coordination of National Government, Narok County

1.4. Political units (Constituencies and Wards)

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

Table 3: Administrative Units in Narok County.

Administrative Units in Narok County.

Constituency		County Assembly Wards
Kilgoris	6	Kiligoris Central, Keyian, Angata Barikoi, Shankoe, Kimintet, Lolgrian
Emurua Dikirr	4	Ilkerian, Ololmasani, Mogondo, Kapsasian
Narok North	6	Olposimoru, Olokurto, Narok Town, Nkareta, Olorropil, Melili Ward
Narok East	4	Mosiro, Ildamat, Keekonyokie, Suswa
Narok South	6	Maji Moto, Ololulung'a, Melelo, Loita, Sogoo, Sagamian
Narok West	4	Ilmotiook, Mara, Siana, Naikarra
Total	**30**	

Source: IEBC

1.5 Demographic Features

1.5.1 Population size, Composition and Distribution

The 2023 projected population in the county stands at 1,284,204 consisting of 634,154 males and 650,050 females. This is an increase from 126,331 persons as per the 2019 by Kenya National Population and Housing Census, of whom 579,042 were male while 578,805 were female. Table 4 shows population by age cohorts in 2019 and projections for the years 2022, 2025 and 2027.

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NAIROBI, KENYA

The county population accounts for approximately 2.4 percent of the National population. The population is distributed under 241,125 households with an average household size of 5. These are spread across the 17,931 km2 land surface except in forests, game reserve, and water bodies. This results in population density of 65. These forms the basic tenet of development planning for the next five years considering that county development is about service delivery to the people.

County Population Age Structure

The population distribution across different age groups is pyramid structured with the population decreasing with increase in age groups. This age structure is of great importance because of their potential contribution and impact on socio-economic development of the county.

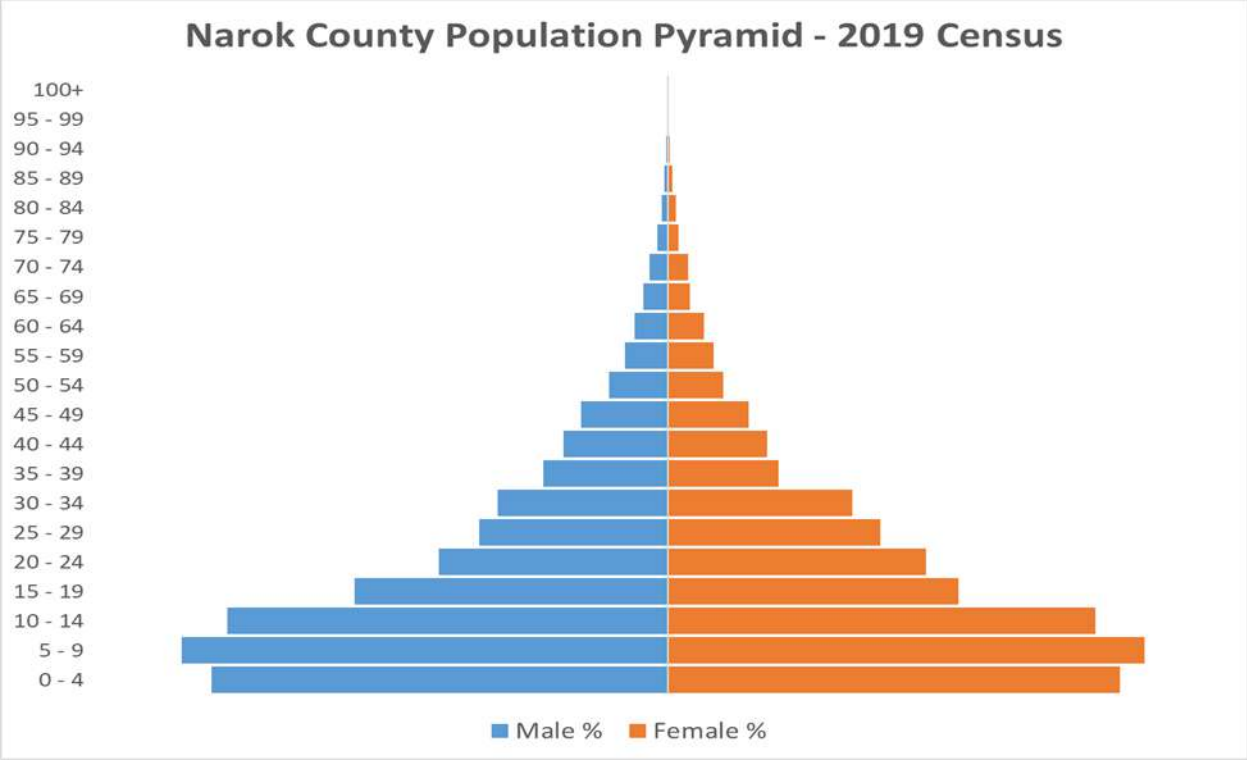

Table 4: Population Projections (by Sub-County and Sex)

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	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Narok	**579,042**	**578,805**	**1,157,873**	**616,984**	**631,724**	**1,248,708**	**668,493**	**686,701**	**1,355,194**	**705,471**	**726,074**	**1,431,545**
Narok East	58,699	56,617	115,323	62,545	61,793	124,370	67,767	67,171	134,976	71,515	71,022	142,580
Narok North	128,024	123,829	251,862	136,413	135,150	271,621	147,801	146,912	294,783	155,977	155,336	311,391
Narok South	118,441	120,029	238,472	126,202	131,003	257,180	136,738	142,404	279,112	144,302	150,569	294,837
Narok West	97,085	98,198	195,287	103,447	107,176	210,607	112,083	116,503	228,567	118,283	123,183	241,445
Transmara East	54,545	56,637	111,183	58,119	61,815	119,905	62,971	67,195	130,130	66,454	71,048	137,462
Transmara West	122,220	123,491	245,714	130,229	134,782	264,990	141,101	146,511	287,588	148,906	154,912	303,790
Mau Forest	28	4	32	30	4	35	32	5	37	34	5	40

Source: Kenya National Bureau of Statistics, Narok

The County annual population growth rate stands at 3.13 per cent as compared to 2.7 (NCPD, 2017) per cent at the national level. The population is expected to increase from 1,157,873 in the year 2019 to a population of 1,431,545 in 2027. This indicates an increase of 273,672 persons. At the sub-county the population is expected to continue growing at varying rate and that none of the sub counties is expected to experience a population decline at any point within the projection period. The highest populated sub-county is Narok North and least populated is Narok East. Growing population requires proper planning at different levels for population needs and requirements.

1.5.3 Population Projections by Age Cohort

The projected population by age cohorts shows that most of the population is below 34 years constituting about 82 percent higher than national proportion of 75 percent. This indicates that the population is youthful and of high dependency. Efforts to slow down the fast growing population is key. This calls for investment in health care with a focus on family planning, employment opportunities for the youth, education among others. The demographic by age cohort is shown in table 5 below.

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NAIROBI, KENYA

Table 5: Population Projections by Age Cohort

Number

Age	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	94,411	93,485	187,896	98,368	98,202	196,570	101,011	100,735	201,746	104,201	103,915	208,115
5-9	100,521	98,516	199,037	92,848	93,968	186,816	94,899	96,811	191,710	96,633	98,503	195,136
10-14	91,053	88,364	179,417	90,015	91,166	181,182	90,465	91,768	182,233	91,825	93,673	185,498
15-19	64,783	60,040	124,823	83,158	84,353	167,511	88,186	90,051	178,237	88,492	90,465	178,956
20-24	47,288	53,325	100,613	69,842	71,500	141,342	79,052	79,614	158,665	82,375	83,391	165,765
25-29	38,968	43,987	82,955	50,242	52,921	103,163	62,804	65,313	128,117	68,868	70,700	139,568
30-34	35,217	38,085	73,302	34,856	36,033	70,888	41,530	44,234	85,764	49,848	52,444	102,292
35-39	25,713	22,974	48,687	25,394	25,816	51,209	30,167	30,205	60,372	34,590	35,631	70,221
40-44	21,649	20,566	42,215	18,896	20,163	39,059	21,866	22,526	44,392	25,014	25,431	50,445
45-49	17,961	16,646	34,607	14,787	16,092	30,879	16,398	18,062	34,460	18,323	19,609	37,931
50-54	12,052	11,450	23,502	10,876	11,637	22,513	13,041	14,207	27,248	14,059	15,481	29,539
55-59	8,889	9,464	18,353	8,112	8,475	16,587	8,613	9,384	17,997	9,944	11,022	20,967
60-64	6,958	7,415	14,373	6,383	6,664	13,046	6,795	7,343	14,137	7,086	7,917	15,003
65-69	4,993	4,650	9,643	4,413	4,755	9,168	5,045	5,720	10,765	5,279	6,138	11,417
70-74	3,858	4,195	8,053	3,541	3,836	7,376	3,047	3,696	6,742	3,382	4,278	7,660
75-79	2,065	2,150	4,215	2,295	2,657	4,953	2,726	3,394	6,121	2,504	3,316	5,820
80+	2663	3493	6156	2,959	3,487	6,446	2,850	3,636	6,487	3,050	4,161	7,211
All Ages	579,042	578,805	1,157,847	616,984	631,724	1,248,708	668,493	686,701	1,355,194	705,471	726,074	1,431,545

Source: Kenya National Bureau of Statistics, Narok

Population Projections by Urban Centers

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There are 7 urban centers in the county namely; Kilgoris town, Lolgorian town, Ololulung'a town, Nairegie enkare town, Ntulele town, Nyangusu town and Narok town. Nyangusu town is shared among two counties with part of it being in Narok county and another part in Kisii County. Table 6 below shows population projections by urban areas in Narok county.

Table 6: Population Projections by Urban Centers

Urban Area	County	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Narok	Narok	32,706	32,720	65,430	35,926	35,941	71,866	39,462	39,479	78,941	42,011	42,029	84,040
Kilgoris	Narok	5,281	5,563	10,845	5,801	6,111	11,911	6,372	6,712	13,084	6,783	7,146	13,929
Lolgorian	Narok	3,017	3,036	6,053	3,314	3,335	6,649	3,640	3,663	7,303	3,875	3,900	7,775
Ololulung'a	Narok	2,756	2,853	5,609	3,027	3,134	6,161	3,325	3,442	6,768	3,540	3,665	7,205
Nairegie Enkare	Narok	2,444	2,510	4,954	2,685	2,757	5,442	2,949	3,028	5,977	3,139	3,224	6,363
Nyangusu	Narok/Kisii	1,657	1,933	3,590	1,820	2,123	3,943	1,999	2,332	4,332	2,128	2,483	4,611
Ntulele	Narok	1,606	1,784	3,390	1,764	1,960	3,724	1,938	2,153	4,090	2,063	2,292	4,354

Source: Kenya National Bureau of Statistics, Narok

The 7 urban areas are highly cosmopolitan and are fairly developed in terms of socio-economic infrastructure. Population in the urban centers is higher and is growing at a relatively faster rate as compared to the other areas in the county possibly due to migration. The county needs to plan for infrastructure and social amenities to be able to accommodate the urban growing population.

1.5.2 Population density and distribution

Population density in the county is varies across the six sub-counties. The density for the county as at 2023 stands at 63 persons per square kilometer, an increase from 47 persons per square kilometer recorded during the 2019 housing and population census. Densities are influenced by among other things climatic condition, availability of social amenities and altitude. Comparing sub-counties densities, Emurrua Dikirr has the highest of 390 while Narok West has the lowest of 34 person per square kilometers.

Population density is the ratio of people to physical area. Population distribution denotes the spatial pattern due to dispersal of population. Population Density and Distribution shows the relationship between a population and the size of the area in which it lives. Individuals may be

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NAIROBI KENYA

distributed in a uniform, random, or clumped pattern. The main factors determining population distribution are: climate, landforms, topography, soil, energy and mineral resources, accessibility

Table 7: Population Distribution and density by sub-County

Number

	2019			2022			2025			2027		
	Area(Km2)	Population	Density	Area(Km2)	Population	Density	Area(Km2)	Population	Density	Area(Km2)	Population	Density
Narok	**17,932**	**1,157,873**	65	**17,932**	**1,248,708**	70	**17,932**	**1,355,194**	76	**17,932**	**1,431,545**	80
Narok East	2,042	115,323	56	2,042	124,370	61	2,042	134,976	66	2,042	142,580	70
Narok North	2,159	251,862	117	2,159	271,621	126	2,159	294,783	137	2,159	311,391	144
Narok South	4,577	238,472	52	4,577	257,180	56	4,577	279,112	61	4,577	294,837	64
Narok West	5,563	195,287	35	5,563	210,607	38	5,563	228,567	41	5,563	241,445	43
Transmara East	310	111,183	359	310	119,905	387	310	130,130	420	310	137,462	443
Transmara West	2,546	245,714	97	2,546	264,990	104	2,546	287,588	113	2,546	303,790	119
Mau Forest	734	32	0	734	35	0	734	37	0	734	40	0

Source: Kenya National Bureau of Statistics, Narok

1.5.3. Population projection for Broad age groups.

The population distribution across different age groups is pyramid structured with the population decreasing with increase in age groups. Table 8 shows the population projections by selected age-groups. However, differenct from the period preceding 2017 is that the competence-based curriculum (CBC) introduces new age-group consistent with the new system of education, the 2-6-3-3. The county government of Narok, National Government and other partners are gearing up to invest in infrastructure and human resource in the implementation of the competent based curriculum systems of education in a wholistic approach that includes provisions, mentorship and guidance necessary for learners to improve their learning outcomes. Table 8A provides the CBC population trends for Narok County over the period 2019 to 2027.

Table 2A: population by broad categories of population age-group in the competence-based curriculum.

Year / Age-Group	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Prep-Primary (3-5)	63,188	62,057	**125,245**	69,408	68,166	**137,574**	76,241	74,876	**151,117**	81,165	79,713	**160,878**
Lower Primary (6-8)	60,606	59,715	**120,321**	66,572	65,593	**132,165**	73,125	72,050	**145,176**	77,849	76,704	**154,553**
Upper Primary (9-11)				60,606	59,715	**120,321**	62,533	61,613	**124,146**	64,521	63,572	**128,093**
Junior Secondary (12-14)							60,606	59,715	**120,321**	62,533	63,572	**126,105**
Senior Secondary (15-17)										64,521	63,572	**128,093**
Total	**123,794**	**121,772**	**245,566**	**196,586**	**193,474**	**390,060**	**272,505**	**268,255**	**540,759**	**350,588**	**347,134**	**697,722**

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The prep-primary school age group were about 137,574 in 2022. The number is projected to rise to 160,878 pupils at the end of the plan period. Similarly, the population of the lower primary is projecte to increase for 132,165 and 122,724 in 2022 to 154,553 pupils in 2027. The first batch of Senior Secondary School learners will join in 2026. For that reason, the population by broad age groups will be resctructured in the 4th generation CIDP to reflect the reality and features of the new system of education. In the meantime, this plan caters for transition and therefore has the age categorization reflecting the 844 system of education as well as category for youth (15 – 29), reproductive age for female (15-49), and active Labor Force (15-49) and 65 and above as shown in table 8B. These age groups are of great importance because of their potential contribution and impact on socio economic development of the county. They also inform planning at different levels due to different needs for different age categories.

Table 8B: Population Projections for Broad Age Group

Number

Age Groups	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Infant Population <1	16,272	16,257	32,529	17,874	17,857	35,731	19,633	19,615	39,248	20,901	20,882	41,784
Under 5 Population	115,735	114,048	229,783	98,368	98,202	196,570	101,011	100,735	201,746	104,201	103,915	208,115
Pre school (3-5) Years	63,188	62,057	125,245	57,696	57,905	115,601	59,140	59,499	118,639	60,704	61,050	121,754
Primary Schools (6-13) Years	154,318	150,600	304,918	146,238	148,004	294,242	148,445	150,952	299,397	150,936	153,829	304,765
Secondary School age (14-17)	58,364	54,459	112,823	55,308	53,520	108,828						
Youth (15-29) Years	151,039	157,352	308,391	203,242	208,774	412,016	230,041	234,978	465,019	239,734	244,556	484,289
Women Reproductive age (15-49) Years	251,579	255,623	507,202	297,175	306,877	604,052	340,002	350,005	690,007	367,509	377,670	745,178
Economically Active population (15-64) Years	279,478	283,952	563,430	322,545	333,653	656,198	368,450	380,940	749,390	398,598	412,090	810,687
Aged 65+	13,572	14,484	28,067	13,208	14,735	27,943	13,668	16,447	30,114	14,214	17,894	32,108

Under 1: The population in this age-group was 32,529 as at 2019 Census. This age group faces the risk of infant mortality rates. Narok County infant mortality rate stands 37/1000 live births slightly higher compared to national that stands at 36 per 1000 2019 census. This calls for programme intervention to reduce infant mortality rates that affects fertility rates in a population and well-being of women and children in terms of health outcomes.

Pre-Primary School Going Age Group (3-5) years: This includes the pre-school going children, the age group population was 125,245 in 2019 and is expected to slightly reduce to 121,754 in the year 2027. This being the foundation of education there is need to have quality Early Childhood Education (ECD) and therefore the county government needs play a key role in ensuring that the education at this level is improved including enrollment levels. This would

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

mean investment in recruitment of more ECD teachers, building more ECD centers and providing enough learning and teaching materials.

The Under Five Years: The population for the pre-primary age group in 2018 stands at 195,292, comprising of 99,004 males and 96,288 females. To note is affected by under-five mortality rates that stands at 57per 1000 live births compared to a lower national level of 52 per 1000 live births as per KPHC 2019. The situation has worsened as compared to previous that was at par with national level at 52/100 live births. Programme to improve child survival such as improved healthcare system.

Primary School Going Age Group (6-13 years): This group consists of the primary school going children whose population as of 2019 census stands at 304,908 in 2019 of which 154,319 are male and 150,600. The size of the age group is projected to slightly drop to 304,765 in 2027. This is attributed to a drop in the fertility rate of 4.6 in the 2019 census to a projected fertility rate decline of 4.1 in the year 2027. Most of these children live in rural areas where the provision of basic education is really a big challenge, due to long distances to the nearest schools and the existing facilities have improper infrastructure. To address this, challenge the government should focus on providing high quality primary school education through building of more schools in the rural areas, advocating and facilitating recruitment of more teachers and improving the learning facilities to ensure rural schools also enjoy free primary education like other schools across the country.

Age Group 14-17 (Secondary School age group). The age bracket had a population of 112,823 persons in year 2019, with a projection of 108,828 in 2022. This category is expected to phase out in view of the new competence-based curriculum eduction system that recognizes senior secondary age group comprising of years 15-17. A new categorization that caters for CBC structure will be adopted and incorporated fully in the 4th generation CIDP commencing in 2018.

Age Group 15 – 29: This is the youth group, a very productive group which is important to the county's economic growth. The population was 308,391 in 2019 constituting 26.6% of the population in the county. The age group population is projected to increase 465,019 in 2025 and 484,289 in 2027. Despite being a critical constituent of the labour force, the age group encounter

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a number of challenges including unemployment, lack of necessary skills, unwanted pregnancies and high risks associated to HIV/AIDS and SGBV (triple threat). To cushion the age group from the afore-mentioned realities, there is need to create a conducive environment for the youth potential to be harnessed through creation of more polytechnics for skills enhancement, job opportunities for the groups as well provision of youth friendly health services including reproductive health.

Female Reproductive Age Group (15-49 years): The population of female within this child-bearing age group was at 255623 in 2019. The population of the female is further projected to increase and reach 350,005 in 2025 and 377669 in 2027 with a projected Total Fertility Rate (TFR) of 4.1. The age group will be critical in determining the county population growth. The other challenge facing this category of age group is maternal mortality rates that currently stand at 522/100,000 quiet high as compared to national figure of 355/100,000 as per census 2019. This calls for enhancing family planning uptake, improved maternal care including proper referrals more equipped health facilities with enough equipment to ensure safe delivery and prevention of teenage pregnancies.

Labour Force Age Group (15-64 years): This is the labor force and the most productive age group. The population was at 563,430 in 2019 and is expected to rise to 749,390 in 2025 and 745,178 in 2027. The county and national government should ensure the active population has relevant skills, right investment in economy to create employment opportunities to ensure this group is productive, good health care system amidst good governance in order to harness demographic dividend.

Age Population (65+): Population above 65 years was at 28,067 as at the year 2019 constituting 2% of the total population. This is projected to grow to 30,114 in 2025 and 32,108 in 2027. With the population being less active, the higher the population of persons in this age-group depicts the level of economic burden for the county in terms of social protection programmes especially if it grows beyond 15 percent as a proportion of entire population. Moving forward, there is need to introduce more social protection programmes for the aged, improve the accessibility to health care, integrate the aged in development activities and build their capacity in peace making process.

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1.5.4. Population of persons with disabilities

Table 9 below shows the population of persons in the county living with disability. The types of disability affecting most of the county residents are mobility, visuals and hearing impairment. Efforts to improve their welfare including health care is key. The most affected gender with disability are women. Mainstreaming of disability at all levels is key to increase their productivity in the society.

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NAIROBI, KENYA

Table 9: People living with disabilities by type, sex and age

	Visuals			Hearing			Mobility			Cognition			Selfcare			Communication		
	Totals	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals	Male	Female
Narok	**2,744**	**1,254**	**1,490**	**1,822**	**878**	**944**	**3,554**	**1,585**	**1,969**	**1,543**	**729**	**814**	**1,543**	**743**	**800**	**1,338**	**756**	**582**
Narok East	418	185	233	174	85	89	490	192	298	160	72	88	140	63	77	131	78	53
Narok North	637	269	368	317	159	158	675	323	352	305	140	165	297	147	150	255	143	112
Narok South	491	224	267	416	192	224	683	304	379	336	174	162	348	178	170	294	163	131
Narok West	421	194	227	284	139	145	554	247	307	213	108	105	231	113	118	198	129	69
Transmara East	213	108	105	214	91	123	401	161	240	202	94	108	198	95	103	175	98	77
Transmara West	564	274	290	417	212	205	751	358	393	327	141	186	329	147	182	285	145	140
Mau Forest																		

Source: Kenya National Bureau of Statistics, Narok

The types of disability affecting most of the county residents are physical disability, Visual and hearing. The most affected age-group with disability are children between 0-14 years and the elderly aged 55 years and above.

1.5.5 Narok Demographic Dividend Potential

Investments in the wellbeing of young persons is one of the critical areas that contributes to the county's achievements in its development efforts. This plan recognizes the potential for accelerated economic development achievable in Narok County through population management and strategic investments. The plan therefore has proposed interventions to deliberately enhance the County's efforts to harnesses the youth potential to make Narok the county of choice in diversity and opportunities for prosperity with a high quality of life for all citizens through the attainment of a demographic dividend.

Table 10 below shows the key demographic indicators for Narok County. According to 2019 census Narok County total population stood at 1,157,847. In the year 2024, the population was projected to reach 1,319,699 people up from 1,284,204 people in 2023.This figure is projected to reach 1,355,194, 1,393,194 and 1,431,545 people in the years 2025, 2026 and 2027 respectively assuming that the county fertility rate continues declining over the years to reach 2.1 children per woman by the year 2050.

Table 10; Demographic Dividend Potential

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Category	2019	2023	2024	2025	2026	2027
Population Size	1,157,873	1,284,204	1,319,699	1,355,194	1,393,369	1,431,545
Population (0-14) Years	566,350	568,275	571,982	575,690	582,219	588,749
Population (15-64) Years	563,430	687,262	718,326	749,390	780,039	810,687
Population above 65 Years	28,067	28,667	29,391	30,114	31,111	32,108
Dependancy Ratio	105.50	86.86	83.72	80.84	78.63	76.58
Fertility Rate	4.6	4.4	4.3	4.2	4.2	4.1

Source: Kenya National Bureau of Statistics, NCPD

From the table above and based on census results analysis and projections, the fertility is expected to decline to 4.1 by the end of the CIDP III period in 2027, from the average of 4.6 in 2019. Given the decline in fertility, the proportion of children below the age 15 is expected to decline from almost 49 percent as per 2019 census to 41 percent in 2027. This will result in a corresponding increase in proportion of the population in working ages (15-64years) from about 49 percent to about 57 percent over the same period, the proportion of the older persons above 65 years will remain almost unchanged at an average of 2.2 over the same period of time.

The goal is to reduce dependents and achieve an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. Towards this end, the county will simultaneously undertake strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labour force, they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance. matte

Narok County Demographic dividend strategy in CIDP 2023-2027 aligns with Kenya's Demographic Dividend Roadmap (2020-2030) as adopted from the African Union Roadmap on "Harnessing The Demographic Dividend Through Investments in Youth". The AU roadmap was recommended for domestication by all the countries in Africa as it

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was considered to be a potential solution to the myriad of problems that young people in the continent face. Additionally, the roadmap is seen as a major contributor to the goal of Agenda 2063 on "The Africa We Want". Picking from this and incorporating the unique challenges of Narok County, the Kenya demographic dividend roadmap https://ncpd.go.ke/wp-content/uploads/2021/10/Kenya-Demographic-Dividend-Roadmap-2020-2030.pdf has been adopted in the 3rd generation CIDP with variations where necessary.

1.6. Human Development Approach

Human development in the county can be assessed using different indicators among them Human Development Indicator (HDI), County Development Index (CDI) and Poverty Index (PI).

Human Development Index (HDI)

The HDI in case for Narok stands at 0.51 compared to the national average at 0.52.

County Development Index (CDI

As regards County Development Index (CDI, Narok County was classified position 8 among the most marginalized counities; with CDI of 0.4377 which is below the national average of 0.5204. Unlike in the 2nd generation CIDP, the CIDP 2023-2027 features an estimation of county economic performance following the release of Gross County Products report for 2021 https://www.knbs.or.ke/download/gross-county-product-gcp-2021/. The GCP estimates unlock a critical knowledge hurdle in the estimation of own source revenue potential. The etimates also are critical in attracting investors to sectors with greater potential as well as serving in assessing economic progress over time.

According to the report Narok Gross County Product (GCP) stood at KSh 166.7 billion in 2020 at Current Price. Agriculture, Forestry and Fishing had the highest gross value added (GVA) as shown in figureXXX. This is the case considering that rural agricultural activities are common in pretty much all parts of te County.

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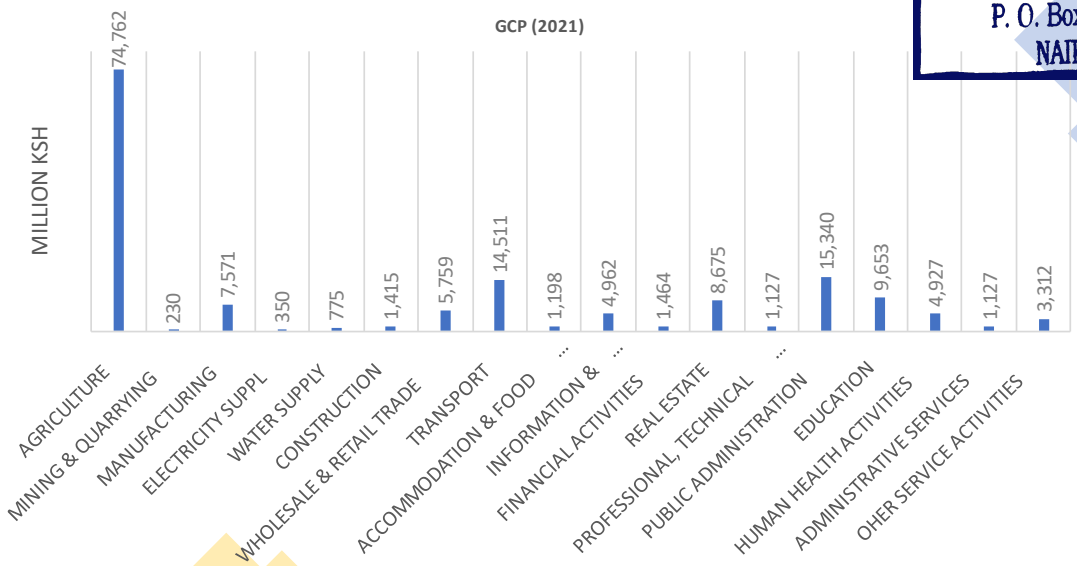
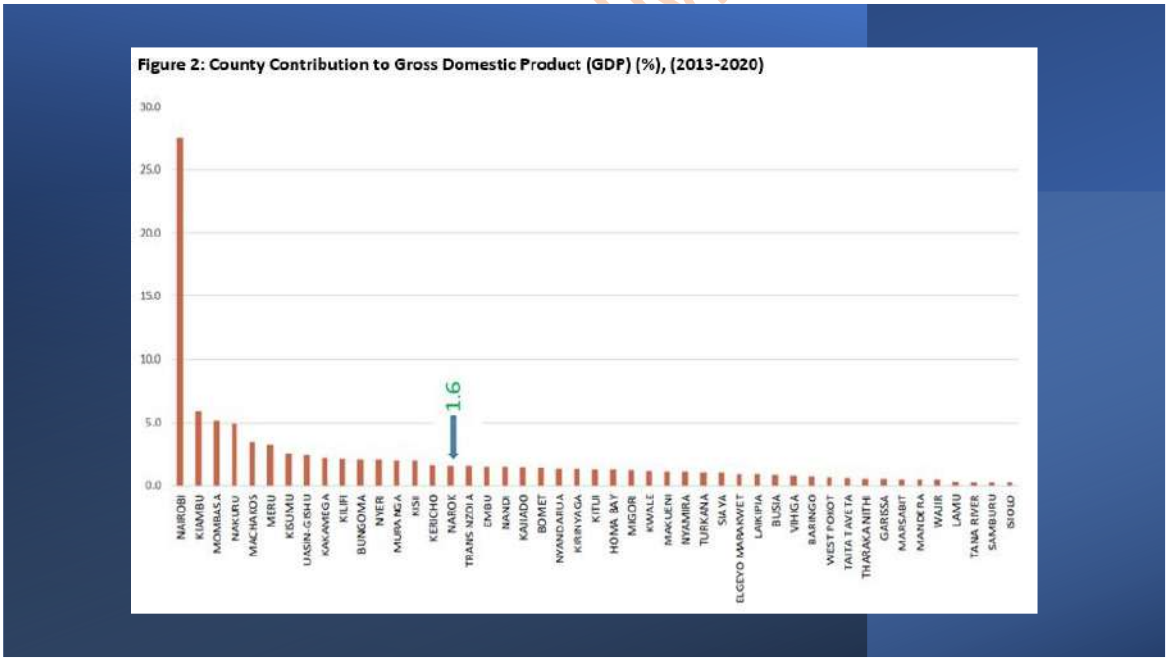


According to the report, Narok Gross County Product (GCP) accounted for 1.6 percent of National Gross Domestic Product (GDP) in 2020 as shown in figure XXX



County Poverty Index (CPI)

Using poverty as an indicator of development, the 2015/2016 Kenya Integrated Budget Household Survey indicated the overall poverty incidence for Narok County is 18 per cent. The figure is lower than the national level of 36 per cent. According to this indicator, Narok ranks 5th among the counties with least overall poverty. Using the same indicator, the county accounts for 1.5 per cent of all the poor individuals in the country.

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County gender inequality index (GII)

Narok county Gender Inequality index stands at .65 compared to the National at 0.55

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CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

Overview

This chapter provides a review on implementation of the previous CIDP 2018-2022. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan. The 2018-2022 plan addressed itself to the strategic priority programs that were to be implemented over a period of five years.

2.1 Analysis of county expenditure

Analysis of the county Revenue Streams (equitable share, grants, own source revenue)

The law provides for several sources from where county governments can generate revenues. Theses includes transfers from national government (Article 202 & 204), local collection and borrowing (Article 209 & 212). The revenue sources for Narok County Government in the past two and half years have been from the national government (transfers) and from local sources. In total, Narok County is projected to realize a total of KES 54 billion in revenue against a target of KES 58 billion. This is equivalent to 93% overall achievement of revenue targets for the period July 2018 to *June 30th 2022* as shown in table 11.

Table 11: Sources of County Revenue

Revenue Sources	Revenue Projection (Ksh.)						Actual Receipts				
	FY1 2018/2019	FY2 2019/2020	FY3 2020/2021	FY4 2021/22	FY 5 2022/2023		FY1 2018/2019	FY2 2019/2020	FY3 2020/2021	FY4 2021/2022	FY 5 2022/2023
Equitable Share	6,370	8,039	8,039	8,845	*8,845		6,370	7,348	8,039	8,137	*8,845
Own Source	2,922	2,397	1,406	2,354	*2,431		2,922	2,345	619	1,335	*3,000
Conditional Grants (GOK)	419	450	381	799	0		188	0	249	478	*834
Conditional Grants (Development Partners)	539	765	633	0	*834		443	957	566	0	0
Other Sources	3	346	1,207	0	0		3	346	786	0	0
Total	**10,253**	**11,998**	**11,666**	**11,998**	***12,110**		**9,926**	**10,997**	**10,259**	**9,949**	***12,679**

Source: County treasury

The figures with * are estimates to be verified on year end.

2.2 County Budget Expenditure Analysis

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This section should provide an analysis of total budget allocation and total actual expenditure by sector. The information should be summarized as in Table 12.

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Table 12: Expenditure Analysis

Sector	Total Budget Allocation (KSh M)	Total Actual Expenditure (KSh M)	Variance	Absorption rate (%)	
County Assembly	3,363	2,990	373	88.9%	
County Executive	885	706	178	79.8%	
Finance, Economic Planning	4,506	3,296	1,210	73.1%	
Transport, Roads & Public Works	3,622	3,619	3	99.9%	
Education, Youth Affairs, Sports Culture & Social Services	6,105	5,376	729	88.1%	
Environment Protection, Energy, Water & Natural Resources	1,550	1,273	278	82.1%	
County Public Service Board	322	249	73	77.2%	
Agriculture, Livestock & Fisheries	3,254	2,755	499	84.7%	
Health & Sanitation	13,794	11,497	2,297	83.3%	
Land, Housing, Physical Planning & Urban Development	1,608	1,315	293	81.8%	
Tourism, Wildlife, Trade, Industry & Co-operative Development	1,664	1,540	124	92.6%	
Administrative & Public Service Management	4,995	4,784	211	95.8%	
TOTAL	**45,668**	**39,401**	**6,268**	**86.3%**	
Year 2022/2023	***12,110**	***12,110**			
	***57,778**	***51,510**			

The figures with * are estimates to be verified on year end.

2.3 Sector Performance Review

2.3.1 Finance and Economic Planning

During the period under review (FY 2018/2019-2022/2023) the sector was able to raise its own Source of Revenue to Kshs XXX billion. The Revenue collected during the period was enhanced through automated revenue collection in the following areas: Single Business permit, Car parking, and hospital billing.

The Sector targeted to conduct Public engagements, in which 6 public forums were held across the county to ensure citizen-driven budgeting. This involved members of the Public, Development partners and civil society organizations in budgeting and priority settings. As a result, the county secured funding and grants from development partners amounting to Ksh. XX billion.

In adherence to the PFM Act 2012, various Statutory and Policy Documents were prepared and Summited for approvals. They included: Annual Development Plans, County Program Based Budgets, County Budget Review and Outlook Papers (CIBROPs), County

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Fiscal Strategy Paper(CFSP), Audit Reports, Annual Progress Reports; and Monitoring and Evaluation Policy.

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2.3.2 Trade, Cooperative Development, Tourism and Wildlife sector

In the planned period, Growth in the tourism sector target was 58,000 tourist arrivals. At the end of the planned period, the achievement was 157,919 tourist arrivals. This positive achievement is attributed to marketing and promotions by Narok County and Magical Kenya under the banner of One Brand. The hotels in the Mara also gave discounts thus attracting the high numbers of tourists. Enhanced security and protection of wildlife target was to formulate and develop the Maasai Mara management plan. On February 2023 the Maasai Mara management plan was passed into law. This positive achievement was attributed to the positive political goodwill, multiple stakeholder meetings (47 meetings), and intensive 6 public participations across all the sub-counties.

The tourism subsector planned to train 200 game rangers. At the end of the plan period, the subsector trained 300 game Rangers into the National Police Reservist. The Rangers have been equipped with modern weapons, VHF Radios, 717 rangers issued with 2 pairs of uniforms, and 2 Patrol Vehicles. The Ushanga initiative Registered 25,000 women into 20 cooperatives and issued the Cooperatives with certificates. Out of the 25,000 women, 300 were trained, as well as 4 Trainers of trainers were recruited.

In 2017, the number of registered cooperatives was 213. This has since improved to 309 registered cooperatives by the financial year 2022/23 thereby increasing cooperative membership in Narok to approximately 81,000 members who enjoy an improved bargaining power in market prices of their produce. However, the growth of cooperatives remains to be slow in the county over a myriad of challenges. In the year 2017 only 4,000 cooperative society members were trained on rights and obligations. By the year 2023, more than 12,000 representatives of cooperative societies were trained on rights and obligations.

The sector had only 2 modern markets by the year 2017. In the five-year period to year 2023, 4 more modern markets were constructed thereby creating an enabling environment to more than 8,000 traders. Albeit this, access to market opportunities remains to be a challenge to most traders due to unfair business practices, weak market linkages, low value addition and inadequate access to capital by the traders. In the year 2017, the percentage of SBP licensing automation was 0% and has since changed to approximately 90% automation by the year 2022. Businesses in Narok will soon benefit from ease of licensing and permit application process through the automation.

2.3.3 Public Administration and Internal Relations Sector (PAIR)

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The primary objective of the sector is to support the county government in the transformation of the county public service for better quality service delivery. The achievement of the sector was actualization and operationalizing of devolution and was able to decentralize and operationalize most of its Services to Sub County and ward levels. This has brought County Services closer to Citizens.

The Sector carried out Staff Audit, recruited & deployed technical staff, conducted a Training Needs Assessment (TNA), integrated County employees into a single Integrated Payroll and Personnel Database (IPPD) ensuring the County is compliant with the Government Human Resources Information System (GHRIS).

The sector prepared county disaster preparedness and mitigation plans and in collaboration with Kenya Red Cross, National Disaster Management Unit and the National Youth Service (NYS), was able to respond to the floods disaster that affected Narok residents.

The sector was able to establish the Liquor Directorate, which educated the Public through media and public barazas, Inspected Liquor usage and crack down illicit alcohol and drugs.

The County Assembly approved various Bills and Policies that operationalized most County Services which include; Health services Fund Bill, Passing of Covid-19 regulations, Maasai Mara support Fund Bill, Finance Bill and Appropriations Bills. The Assembly also built 4 ward offices to at least 60% completion.

2.3.4.1 ICT & E-Government Sector

During the period under review the sector improved digital skills for better public service delivery, the sector trained 21 County Staffs on basic Computer skills against a target 100, towards enhancing revenue collection, 20 desktops and 40 tablets were procured to aid revenue system implementation. Creation of employment through training of over 400 youths on Ajira program to enable them work online, with 10 success stories being reported with stable income.

The Sector was able to develop an interactive county website to ease access to government information e.g tenders, employment forms, budgets and other services.ONE GOVERNMENT NETWORK and LANs were deployed at County Referral Hospital and Public Works offices to improve internet connection, collaboration and service delivery.

2.3.5 Lands, Housing, Physical Planning & Urban Development

The main goal of the department was aimed towards ensuring development-controlled in the County, the Sector developed the Narok County Physical and Land use Development plan (CPLUD) and successfully planned, surveyed and beaconed Kilgoris, Talek,

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Lolgorian & Kirindon market/trading centers. In addition, the Sector completed construction of the bus terminus aimed towards easing congestion in the town. [illegible] flash flooding in Narok town, an additional 4KMs of storm water drainage was constructed. To address land tenure conflicts and disputes, a total of 6,000 new generation allotment letters were procurement and issuance initiated in Lolgorian sub-county in Transmara South, and a conflict resolution committee formed in Narok town. Further, the County set aside 55 acres of land for affordable housing program.

2.3.6 County Health and Sanitation Sector

During the period under review the sector performance in terms of meeting set target were varied. On infrastructural improvement, the county Government of Narok embarked on upgrading Narok county referral hospital to level five (5) by construction of the New Hospital Block, Modern Mortuary and medical training college at Narok County Referral Hospital. The project is at 97% complete as at end of 2022. The completion of these projects is expected to transform access to health services. To achieve better healthcare delivery, the project has increased the bed capacity to 600 from 200 beds. The mortuary capacity also been enhanced from 9 body to 60 body capacity. The construction of 250 bed capacity medical training college which is at 98% complete will improve efficiency in service delivery by linking the school to the new Narok county referral hospital. The project will lead to enhanced patient experience, increased access to health care services, reduced health-care-associated infection, boosted employee morale, creation of job opportunities, creation of professional training opportunities for medical students, enhanced research in medical field as well as reduction of external referrals.

Following the outbreak of COVID -19 pandemic, the county government fast-tracked the construction and establishment of a 300-bed capacity isolation Centre at Ololulung'a for the management of COVID19 cases in the overall objective of containing the spread of COVID 19 and other infectious diseases.

Additionally, the county Constructed operation theatre, Radiology and 51 bed capacity inpatient block at Nairregie Enkare Hospital, Upgraded Emurua Dikirr Health Centre to a 51 beds capacity hospital, constructed Ilkiragarien Dispensary, dispensary at Suswa, Transmara East Medical Training College, Expanded Lolgorian Sub County Hospital, Sogoo health centre, Naroosura health centre, Oldanyati Health centre, Olchoro Health centre, Ololung'a Subcounty hospital, Nkorinkori Dispensary, Sitoka dispensary, Ang'ata Health centre and Olchoro oirowua dispensary. It is worth noting that these initiatives resulted to strengthening health systems which led to among others, increase in skilled deliveries from 33.6 % in 2017 to 52.7%, OPD attendance from 935,865 to 1,079,814, fully immunized children from 58.9% to 70.0%.

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To improve emergency evacuation and referrals, the county procured and maintained 35 ambulances through a lease agreement with Kenya Red Cross Society. The ambulances stationed in the six sub-counties have been critical in responding to emergencies which has subsequently reduced deaths related slow and weak emergency evacuation and referral system.

On improvement of access to efficient reliable curative and preventive health services, a total of 513 health personnel were recruited and deployed in the las five years. Regarding Healthcare Financing, the Health Service Improvement Act 2017 (amended) was passed by the county Assembly in 2020 paving the way for the formation of management committees and operationalization of the act. This has availed more funds at the health facility level leading to improved access to health services.

In the planned period, the health sector targeted to reduce maternal mortality from 80/100,000 live births to 60/100,000 live births (These indicators are hospital-based statistics). At the end of the planned period, the sector achieved a mortality of 32/100000 live births. This achievement is attributed to increase of nurse-to-patient ratio from 1.7-10(number of nurses per 10,000 population), construction of 4 maternal wing in each level 2 health facility and recruitment and training of 1995 community health volunteers

2.3.7 Transport, Public Works and infrastructure

The sectors priority was to improve the status of roads in the county. In partnership with other stakeholders the sector achieved tremendous results towards improvement of the roads and transport network which includes tarmacking of 300km of roads from a target of 350 km. The sector graveled and graded 3000 km of roads during the same period out of the target of 5000Km. In addition to the roads, the sector was able to erect 20 box culverts/ Bridges from the target of 28. This amounts to 71.4% completion rate.

The sector also managed to reduce congestion in Narok town to about 30%, this was as a result of building a bus terminus. On the construction of the boda boda sheds, the sector managed to construct 20 from its target of 60.

To facilitate the Development and maintenance of cost effective Government buildings and other public works, the sector designed over 300 new Buildings against a target of 200.In addition the sector also supervised the construction of the same 300 buildings against a target of 165.The sector was also able to maintain 50 office buildings against a target of 70. Unfortunately, due to financial constrains the sector was unable to construct the targeted 60 footbridges.

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2.3.8 Water, Environment & Natural Resources

During the period under review, the sector focused on addressing the following issues: Low access to water in terms of quality, quantity, quality and long trekking distances to water points. Sanitation services especially in urban areas and institutions was low. Energy access was low especially in rural areas. In urban areas and in water supply utilities there was over dependence on nonrenewable energy especially from the national grid; Low and unprotected forests cover with unsafe disposal of solids waste resulted soil, water and air pollution.

The following interventions were put in place and the outcomes realized are as indicated;

Drilling of 48 new boreholes and equipping them with solar water pumping systems bringing the total number of boreholes to 262 and upgrading of 59 number boreholes from diesel engine generators to solar power systems. An additional 37 boreholes are at an advanced and various stages of drilling and equipping with solar water pumping systems. Construction of 5 water supplies and rehabilitation of 14 water infrastructures that has resulted to increased water access. Construction of Kilgoris – Lolgorian water supply ,with the component of sewer system which is at an advanced stage of 80% to its completion, Water pans and dams were constructed raising the number from 190 to 365 as a result it raised the total number of rainwater harvesting and storage capacity in the county, Sanitation services were boosted after construction of additional 38 sanitation blocks against a planned target of 39 sanitation blocks, in public institutions and water points, which went a long way in offering additional sanitation services sewerage after successively increasing connection from 500 to 700 to premises in Narok town for safe wastewater disposal.

The perennial floods problem that have been devastating Narok town for many years was addressed following the construction of a check dam and a flood control dam at London estate and Olopito and Mukuru Mbili in respectively.

The above interventions increased water access to safe drinking water to an average of 60%, trecking distances to water points to an average of 4km. Planting of 8,236,702 tree seedlings across the county against a target of 1,000,000 tree seedlings aimed at increasing forest cover. The Sector established 10 tree nurseries.

The newly enacted climate change act, draft of action plan policy and establishment and running climate change fund structures opened the doors to programme aimed at climate change adaptation and mitigation.

Access to energy was greatly boosted following the successful construction and commissioning of Olderkesi mini grid serving 500 Households, and Olderkesi trading Centre businesses with renewable energy, while connections to the National Grid rose to 22.1% of the total population, and access to renewable energy sources rose to 47.7%.

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2.3.9 Education Youth Affairs, Sports Culture and Social services

In 2018, enrollment in ECDE was 67.4%, at the end of planned period this increased to 69.9% against a target of 100%, transition and retention rate also improved from 82% to 89%. Literacy level also increased from 63% to 74% these achievements can be attributed to among many factors; improvement of teacher child ratio from 1;110 to 1:53, improvement of infrastructural facilities and construction of additional ECDE and TVET centers and employment of 885 teachers up from 475. Beyond the ECDE level, there was an improvement in transition rate from primary to secondary school attributed to among other factors, the increase in number of secondary schools and bursary allocations from 60 to 360 million

The sector has seen a reduction in the prevalence of teenage pregnancies from 40% to 28% (KDHS 2022). The prevalence of FGM has also reduced nationally from 38% to 15% which has a bearing on the county prevalence. These achievements are attributed to among many factors; the development and implementation of county specific gender and anti-FGM policies, FGM awareness campaigns and youth conferences. The sector trained Women on Income Generating Activities (IGAS) (ushanga initiative) to improve their living standards and hosted three sporting activities (governor's cup) for both men and women against a target of five (one annually) due to refurbishment of William ole Ntimama stadium.

The allocation of bursary funds amounting to Kshs. 8.5 million to people with disabilities (PWDs) and children with humble background (OVC'S) increased access to education and provision of assistive devices to PWDs. The empowerment of PWDS registered groups in the entire county and formation of leadership structures for PWDS enhanced their mobility and curbed stigma.

2.3.10 Agriculture, Livestock and Fisheries

Crop Productivity

During the period under review, the Sector had targeted to construct six (6) dams. This was geared towards mitigating adverse effects of climate change and supply of water for livestock and for small holder irrigation. However, only two dams were constructed (Kipkandulit dam in Kapsasian ward and Nenkamuriaki in Kimintet ward), Four water pans were constructed (viz Raitiany, Olchorro Lentim, Kilutori, and Osero Oirusha). Saleita water supply for Cow milk value chain and rehabilitation and expansion of shulakino irrigation scheme were also achieved.

Three (3) tomato processing plants and one Potato processing plant was earmarked for construction for value addition of tomatoes and potatoes. Although construction was not

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done, one (1) feasibility study for Uhuru Fresh Tomato Market and five (5) Tomato Aggregation Centres were constructed.

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To address the challenge of low crop productivity, the Department had planned to increase the use of fertilizer and certified seeds from less than 10% to 20%. To this end, the Department of Agriculture in collaboration with National Government supplied subsidized fertilizers to the farmers. The types of fertilizer include: - NPK 23:23:0, NPK 17:17:0, NPK blended, DAP, CAN, MAVUNO top dressing and SSP. A total of 41,493 bags equivalent to 2074 tonnes were distributed to farmers. 1300 farmers were supplied with certified seeds of maize and vegetables.

In order to address the problem of post-harvest losses the Department had planned to construct 16 post-harvest storage facilities. Through NARIGP project, 16 diffuse light stores were constructed for storing potatoes. However, rehabilitation of four storage facilities which was planned did not take place. Also, the Department intended to procure four (4) cereal driers which was not done. In order to promote climate smart agriculture, the Department had planned to install 30 green houses. Through NARIGP project, 22 green houses were installed.

One of the key mandates of the Department is to provide extension services to farmers. This was achieved through Barraza's, demonstrations, field days, farmer's tours, individual farm visits, group visits, information desks, follow up, agricultural shows, Farmers seminars, workshops, PICDs, PFs, FFs. The target was to provide agricultural advisory services to about 100,000 farm families. During the reporting period 111,000 farm families were provided with agricultural advisory services. 14 Capacity Building Plans (CBPs) were developed.

To promote farm mechanization, the Department had planned to procure 30 farm tractors. However, in collaborations with potato producer organization (Lanyuak) one tractor was bought under NARIGP Project.

Other achievements

a) Agroforestry

In order to promote sustainable development as envisaged in the constitution of Kenya 2010 under article 69, the Department supported agroforestry. Agro forestry as a land use system was promoted throughout the county. Farmers used various practices such as border tree planting, trees interspersed in cropland, trees in soil conservation structure, woodlots, live fences. The department through NARIGP project supported two million seedlings were raised and planted by farmers. The seedlings included the following exotic trees: Cypress, blue gum, gravella and casuarina; fodder trees e.g leucaena, sesbania and calliandra and host of indigenous trees.

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In order to increase family incomes, 26,200 Hass avocado seedlings were supplied to vulnerable and marginalized groups.

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(b) Employment program

(i) Administrative Assistants

20 Ward Administrative Assistants (16 males and 4 females) were recruited under short term employment program across the 20 NARIGP implementing wards. They were paid a monthly stipend of Ksh 15,000 per month.

(ii) Youth and Vulnerable Marginalized Groups

To support youth and Vulnerable and Marginalized Groups (VMGs) a total of 2,188 were recruited for casual employment. Out of this 1,224 were engaged earning a total of 14.8 million.

(c) Improved market access for agricultural produce

It was achieved through the development and support of producer organizations for potato and tomato value chains. Two (2) potato Producer Organizations (POs) i.e. Lanyuak Farmers Coop Society Ltd & Mau East Coop Society Ltd and one (1) Tomato POs i.e. Narok Tomato Farmers Coop Society Ltd were formed. A total of 3,443 members were recruited and 11 Enterprise Development Plans (EDPs) developed

(d) Soil and water conservation

In order to conserve soil and water a total of 16,498 km of terraces were laid and constructed to increase crop productivity. Terraces constructed mainly include fanya juu terraces and retention ditches; 30 farm ponds were constructed to support irrigation; Several equipment was procured to support the activity; These equipment's include: Total Station (1), Soil Scanner (1), Clinometers (6), GPS Receivers (6) and Line Levels (80).In Spring protection 17 springs were protected to improve water supply.

Livestock production

Livestock sub sector made strides towards realization of the key outcome on improved livestock production and incomes. The subsector managed to establish 150Ha of improved pastures and fodder to support livestock production. This was achieved through provision of assorted fodder/forage seeds distributed to farmers through established groups/cooperatives. In addition, 234 common interest groups (CIGs) were supported with improved kienyeji chicken, construction of modern chicken housing units and purchase of 162 egg incubators. 175 groups were supported with trainings on animal husbandry, feed resources and feed conservation.

To promote increased income for the farmers, 30 technical staff members and 3,000 farmers were trained on entrepreneurial skills and developed business plans to assist in realization of profits on the farms. 15 CIGs on bee keeping were trained and supported

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with bee keeping equipment including bee hives. 2 chicken aggregation centres were constructed in Narok Town Ward (Narok Kuku Cooperative) and Ikerin Ward (Ilmotiok Dikirr Poultry Cooperative) to support production of quality chicken and chicken products.

In collaboration with ASDSP, 3 Chaff Cutters and Barrel, 3 Feed Mixers were procured and distributed to groups in Kilgoris Ward (Esukuta), Naroosura Ward (Nadupo) and Ilmootiok Ward (Kalyet). The sub-sector however did not achieve much on procurement of large scale feed formulation and processing equipment as targeted in the CIDP to improve on the capacity for farmers to increase livestock feed availability. It is thus imperative to put more effort in establishing a feed processing plant and purchase of bigger feed milling and mixing machines for increased feed production. The sub sector did not manage to purchase tractors, balers and grass cutters as earlier planned due to limited resources.

Through support from SNV, 3 Large scale farms with Innovation Grants worth Kes 10 Million & Technical support, 5 small producer groups- cooperative, SHG, Ranches- Kes 1.3 Million and technical support, 368 Households assisted with Seed Grants (600 kgs). On extension services, the organization trained 3500 farmers, 20 ruminant ranches supported to digitize and implement grazing management plans, 3 Beef ranching business models developed for conservancies and dairy and beef ranches. In addition, 2 community managed landscapes were supported to develop and implement landscape management plans, 21 improved cultivars were introduced, 400 training/production sites established and 40 Groups supported in Grazing & cultivated fodder.

Five additional milk coolers were installed in established dairy cooperatives in the county Kimintet Ward (Emarti & Ilookwaya Women), Lolgorian Ward (Masurura), Angata Barikoi Ward (Angata Women), Keyian Ward (Keyian) Ilmootiok Ward (Boimo), . However, there is need for more coolers and milk value addition infrastructure to support farmer organizations to increase milk production.

Five modern livestock sale yards were constructed for improved livestock off-take in Ololulunga Ward (Ololulunga), Siana Ward (Ngosuani), Suswa Ward (Suswa), Kapsasian Ward (Kapsinendet), Lolgorian Ward (Lolgorian) thus increased incomes for livestock keepers. One borehole in Mara Ward (Nalepo) and six water pans were developed in Mosiro Ward (Nturumeti & Olmunanda), Naroosura Ward (Kipurses & Mouwarak), Siana Ward (Empura), and Melili Ward (Saleita) to increase availability of water for livestock.

Fisheries sub sector

The total number of fish farm families in the county stands at approximately 200 and the figure is expected to increase with the continued interest in fish farming and appreciation

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of fish as a healthy alternative source of protein. There are approximately 322 fish ponds in the County, out of which 222 are in Transmara West and East sub-counties. The aquaculture production trend has been steadily increasing for the past five years growing from 10,345 Kgs in 2018 to 50,000 Kgs in 2022. A total of 250,000 tilapia and cat fish fingerlings were stocked in water pans/dams. The total value of fish harvested was KES. 15,000,000.

To promote fish product consumption, the fisheries directorate planned to hold, '20 Eat More Fish Campaigns', and 20 farmers' exchange tours. However, due to financial constraints, only one farmers' exchange tour was held. No 'Eat More Fish Campaign' was held.

Further, to improve fish production and productivity, the Department planned to construct and commission one fish farm, construct and operationalize 100 fish ponds, stock 50 existing water bodies with appropriate fish species, procure and operationalize two fish feed processing machines, undertake two fish disease and pests' surveys, develop two cold chain facilities and conduct five fish stock assessment surveys. During the period under review, the fisheries sub sector was only able to construct two demo fish ponds at Naroosura Mixed Secondary School and stocked 50 water pans/dams with Nile Tilapia and Catfish fingerlings.

Veterinary Services

The sub-sector has the mandate of disease control, food safety and facilitation trade of livestock and livestock products through meat inspectorate services provision and issuance of traceability and sanitary documents to support livestock trade.

The specific achievements include: On livestock breeds improvement, approximately 30,000 of improved dairy cattle were targeted for Artificial Insemination (AI) services however, only 10,000 heads of cattle were inseminated.1000 breeding bulls, 5000 breeding rams and 10,000 cockerels were also distributed.

Towards prevention and control of livestock diseases through routine vaccination of priority livestock diseases, 30 per cent of total livestock population were vaccinated against priority livestock diseases , this was achieved through partnership with the following institutions; World Bank (RPLRP), FAO, National Government (DVS), VSF-Germany approximately seven million heads of livestock and pets were vaccinated against priority diseases such as FMD, CBPP, CCPP,LSD,PPR, Sheep &goat pox, Anthrax, Rabies among many other diseases. For prompt disease detection and action, disease surveillance and reporting was enhanced through leveraging on mobile electronic technology (Kenya Animal Bio-surveillance system –KABS) supported by partners who include DVS, FAO and Red Cross among others.

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To support pests and vector control services the Department together with partners and farmers groups managed to rehabilitate and operate 10 dips and 50 crushes. During the period under review through support of World Bank (Regional Pastoral Livelihood Resilience Project) the veterinary laboratory and offices at Narok County government headquarters were refurbished and equipped with necessary diagnostic equipment and chemicals.

To promote livestock trade and safeguarding of human health through certification of livestock and livestock products, the department managed to inspect 30,000 carcasses (cattle, sheep , goats and pigs) slaughtered for human consumption and issued necessary sanitary and traceability legal documents for livestock trade such as the movement permits and no objections forms. The Department facilitated trade in hides and skins through trainings of stakeholders (Flayers) and issuance of required statutory documents to the traders. However, during the period under review the prices went down which was a deterrent for development of this important sector

To strengthen the capacity of delivery of veterinary services, four technical officers were employed by the county government these were, two livestock officers and two laboratory personnel. In partnership with the national government the department received 20 veterinary interns of diverse cadres (certificates, diplomas and degrees holders) annually, who supported delivery of services under close supervision of the experienced veterinary surgeons.

The County Government operationalized the 'One Health approach' as envisaged by the zoonotic Diseases Unit of the National Government. This was done through the partnership with Red Cross- Narok Chapter and International Livestock Research Institute (ILRI). The Departments of Health, Veterinary services, Environment and Education among others were brought together in the One Health platform of Narok County. Regular activities and meetings as well as one scientific conference were held. One Health is an integrated, unifying approach that aims to sustainably balance and optimize the health of people, animals and ecosystem. It recognizes the health of humans, domestic and wild animals, plants and the wider environment as closely linked and interdependent.

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2.4 Challenges

Several challenges were faced during the implementation of the CIDP 2018-22. These Challenges include but not limited to;

- **Inadequate Funding, Late Disbursements and Pending bills**

  A few number of programmes and projects in all the Sectors experienced inadequate or delayed funding for the planned activities. This adversely affected Sectors in terms of

execution of programmes. Settling pending bills as first charge constrains the budget for planned projects in the subsequent years thus affecting service delivery in the Sector.

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- **Lack of Policy and/or Legislative Framework**

  With devolution at its formative stages, most Sectors required policies and Acts to be passed by the County Assembly for their effective operations. However, this did not happen thus negatively affecting operations. However, legislative Acts and other policies are a continuous work in progress.

  Other Sectors that were adversely affected by inadequate or lack of necessary policies include; Culture policy on development of the culture and arts industry, policy on roads and transport Sector, disaster management Policy, policy on vocational training among others.

- **Human Resources Capacity Gaps**

  The County continuous to experience a number of challenges of human resource capacity gaps in its human resource capacity. These include low-capacity building as a result of budget cuts. Higher technical staff turnover and ageing workforce have also contributed to weak succession planning in both administrative and technical areas. A combination of these gaps has negatively affected the efficiency and effectiveness of service delivery.

- **Inadequate Research and Development**

  Low-prioritization and underfunding of Research and Development (R&D) in the sectors, resulting to low innovation and adoption of technology. Weak linkages between R&D institutions and the targeted beneficiaries result to low penetration and adoption of research findings.

- **Weak Intergovernmental Coordination Framework**

  The Sectors are faced with challenges such as duplication of roles, competition for resources between the National and County Government. Weak and poor coordination among the two levels of Government has led to unintended conflict thereby affecting service delivery.

  In attempt to raise revenues, most counties have introduced un-conducive licenses, levies and regulations. This has led to high cost of doing business and un-competitiveness. The inter-county trade fees and business permits have also posed a threat to business community resulting in reduced gains.

- **Slow process of Public Private Partnerships (PPP)**

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Absorption of the PPP in the sectors has been slow thereby making most projects unrealizable. Secondly the time taken to sign the PPP contacts is lengthy. This has made most projects costly.

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NAIROBI, KENYA

- **Weak Monitoring and Evaluation System**

  The county has a weak monitoring and evaluation system. There is inadequate capacity to track progress, both at outcome level and programme and project implementation. Where the Sectors have constituted an internal monitoring and reporting system such functions have not been adequately facilitated to carry out the functions effectively. The county has also not customized most of performance indicators to track the county's progress/performance against national targets. The current institutional M&E framework will thus need to be revamped, including capacities of Sectors for M&E and Reporting.

- **Aging and Inadequate ICT Infrastructure**

  Limited access to ICT infrastructure, inadequate ICT equipment and lack of connectivity affected implementation of programs and service delivery during the period under review. Further, this constraint the Youths from exploiting relevant government programs, careers, and businesses and education opportunities available especially in rural areas.

- **Rural Urban migration**

  The County continues to experience high level of rural urban migration as people seek economic opportunities in major towns. As a result, there is growing pressure on the existing land infrastructure such as drainage, sewerage and housing systems.

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2.5 Emerging issues

This section highlights the unforeseen issues that arose during implementation period that needed or need to be addressed.

- **Technological advancement and innovations**

  While a lot of progress has been made in the field of technology, the rapid change in technology requires the sector to keep pace for it to remain competitive. Therefore, there is need to improve on the current technology to cope up with the market dynamism and ensure competitiveness in the sector. In addition, low levels of ICT adoption in the sector and high cost of ICT infrastructure has hindered access and usage of technology leading to increased costs of operation and inadequate service delivery. To address the issue, there is need for adequate resources to facilitate installation and upgrading of existing systems.

- **Social and Digital Media Platforms**

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Digital/Social Media Platforms are gaining prominence in official circles as fast ways of communication and information sharing. They are applied to shape opinion and underpin brand campaigns that make it possible for seamless communication and linkages with stakeholders.

- **COVID-19 Pandemic**

  The world experienced an outbreak of Corona virus which was reported in December 2019. Subsequently, World Health Organization (WHO) declared on 11th March 2020 Covid-19 as a pandemic. The first case in Kenya was confirmed on 15th March 2020. Following the declaration by WHO, the President of the Republic of Kenya declared Covid-19 a public health concern and a pandemic. The outbreak of novel coronavirus (COVID-19) disrupted global and national economies and our country was not spared either. To curb the pandemic, the government of Kenya introduced measures to mitigate the spread of the disease. The measures included restriction on movements, suspension of public gatherings and re-allocation of funds to priority interventions as pertains to the pandemic containment. Due to the reallocation of funds, activities such as public participation, field activities and monitoring, Tourism and Regional trade were negatively impacted.

- **Climate Change and other environmental challenges**

  Climate change has remained a concern which has influenced the operations and activities of the County. Even as Kenya continues to consolidate long term solutions on adaptation and mitigation measures issues such as such as emission reduction caps, the increased carbon sinks, carbon trading and credit ratings continually influence the operations of the sectors. Pollution and land use conflicts have resulted to pressure on natural resources on which the sectors depends.

2.6 Lessons Learnt

The challenges and experiences constituted important lessons that could inform the implementation of the county future implementations. The following lessons were learnt:

1. **Human Capacity Strengthening:** Human resource capacity gaps limits service delivery. It is established that trainings are a critical success factors in service delivery and that comprehensive succession planning is important in ensuring efficient service delivery.

2. **Research and Innovation:** The government should provide resources for the establishment of a think tank to reinforce research, key data bank and monitoring coordination of various programmes and projects. In addition, the government should support continuous research, development, and innovation for effective and efficient delivery of services.

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3. **National and County Government Collaborations:** There is need to strengthen the Inter-Governmental Relations Framework to enhance mutual relations based on consultation and collaboration between the two levels of Government.

4. **Support Public Private Partnerships (PPP):** The county government should consider alternative financing mechanism such as **Public Private Partnership** among others. This will be particularly necessary in financing capital intensive projects which would exhaust the county kit. The joint resource mobilization with the respective Agencies ensures that these programmes are implemented to realize the attainment of the "Bottom-up Transformation Agenda", SDGs, and Vision 2030.

5. **Enhanced funding for Climate Change mitigation and adaptation measures:** The County has been undertaking Climate Change Mitigation and Adaptation initiatives. It requires that adequate budget provision be made to enable implementation of initiatives to address the effects of climate change on natural resources and the communities.

6. **Adequate Funding of Programmes**
   There is need for increased funding to implement the programmes and projects as outlined in the county development plan. To ensure there are additional resources, the county should endeavor to have a comprehensive resources mobilization strategy and work closely with national treasury for timely disbursement of resources. The county should also consider revising costing and prioritization criteria when it comes to allocation. With numerous projects being abandoned midway or not getting any budgetary allocation it implies there is challenge in allocation.
7. **Enactment of Legislation and Policies**
   There is urgent need to have the requisite legislations and policies which are holding back effective operations in some critical Sectors passed. Specifically, the county needs specific timelines for development and passing of the legislations necessary for implementation of the county functions. The enacted legislations also need to have supporting regulation enacted and be implemented in supporting administrative.

8. **Strengthen Monitoring and Evaluation Systems**
   Fully resolve the issues hindering county M&E reporting as soon as possible; further improve indicators in terms of structure, number and quality for the CIDP 2023-2027. This includes restructuring and customizing the outcome indicators into county and sectoral; duplication and establish a complimentary network providing progress on the achievement of the county aspirations.

9. **Leveraging on Technology**

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Technology provides the county with the opportunity to optimize on the benefits of the prioritized projects and programmes. Technology can be used to increase efficiency in resource allocation and utilization, minimize corruption, and increase productivity. Related to technology is automation, moving forward the county should consider automated services such as in all revenue collections, appraisal systems, monitoring and evaluations among others.

2.7 Natural Resource Assessment

This section gives a discussion on the major natural resources found within the county. The information is summarized in the table below.

Table 13: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
Maasai Mara Game Reserve	Trade, Cooperative Development Tourism and Wildlife	The reserve is a major source of revenue. Declining of number of wildlife due climate change. Declining water levels of Mara River becoming a threat to the sustainability of the reserve. Reduction in forage due to adverse weather conditions Human activity affecting wildlife migratory corridors	Creation of conservancies to protect the wildlife from extinction Establishment of a wildlife protection unit	Diminished migratory corridors due to land demarcations Change in Climate that reduces water levels Human conflict due to encroachment	Enact land use policy to prevent further demarcations. Extension services to cover waste water treatment management Nutrient enrichment Conserve mara water tower catchment
Permanent Rivers and a number of tributaries (Ewaso Ngiro river, River Mara, mogor River)	Agriculture, Livestock and Fisheries & Water Environment;	There is overutilization as demand for water for irrigation from the river is very high resulting in low flows leading to conflicts	Establishment of irrigation schemes Establishment of industries which requires a lot of water. Construction of Water infrastructures for more water supply schemes.	Huge water levels fluctuation in the year. Inadequate Funding. Unsustainable river flows due to catchment degradation Deforestation in the river catchment areas.	Legal policy on protection and conservation catchments. Construction to store adequate water for irrigation. Controlled water abstractions.
	Trade, Cooperative Development Tourism and Wildlife; Agriculture,	Support large irrigation Dependent on survival of wildlife With declining of water levels the sustainability of the river is in doubt.	The river provides opportunity to increase tourism. Existence of many conservation agencies.	Mau catchment destruction. Water abstraction for irrigation upstream.	Legal and policy enforcement River rehabilitation programme

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
	Livestock and Fisheries		Water harvesting dams to conserve water down streams.	Chemical deposits polluting the river and adversely affecting animals. Inadequate protection to reduce siltation.	Controlled irrigation upstream.
	Mogor River Agriculture Livestock and Fisheries	There is overutilization as demand for domestic water and water for irrigation. The future of the river depends on upstream protection	Establishment of industries which requires a lot of water. Construction of Water infrastructure for more water supply schemes.	Deforestation in the river catchment areas. Inadequate Findings for protection and conservation Unsustainable river flows due to upstream water abstraction.	Legal policy on protection and conservation catchments. Control water abstractions in the upstream.
Vast Agricultural Land	Agriculture, Livestock and Fisheries Land, Physical Planning and Housing Environment, water and Natural resources.	Approximately 8,297 KM^2 of arable land. The weather conditions in the county is favorable for farming. With on-going destruction of the catchment areas sustainability of farming is reducing. Increasing human population and demarcation of land is a threat to large scale farming.	Gazettement of the catchment areas. Developing and adoption of land use policy. Existence of development partners and investors supporting agriculture. Collaboration with national government and neighbouring counties.	Lack of county land use Act and policies. Climate change has rendered some sections of the county not viable for farming. The freehold and communal land tenure system makes it difficult to control development.	Development and enactment of County land use. Training of the county residents on modern farming methods. Adoption of PPP framework in agriculture to increase investment in the sector.

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
Forest and Water Catchments	Agriculture Tourisms and Wildlife Water and natural resources	Forest products in the county are over utilized Forest and catchment area are critical survival of flora and fauna in county. Diminishing size of the forest cover and acreage	Promotion of re-afforestation Best practices in waste water management and wetland conservation in some farms Undertaking water conservation planting appropriate trees along water resources	Encroachment of human settlement in protected areas. Politics making conservation and protection difficult. Over-reliance on wood fuel for energy	Gazettement of all forests in the county. Formulation of policy on harvesting of forest products. Reforestation programmes and projects in all schools.
Rain	All sectors	Rainfall ranges from 500mm to 2500mm. Rain underutilized as water conservation structures are inadequate. Flash Floods due to heavy rainfall	Conservation of rain water for domestic, industrial irrigation, and environmental growth	High cost of dams and pans. Lack of communal land for the infrastructures	water conservation structures development prioritization
Minerals – Gold	Trade, Cooperative Development, Tourism and Wildlife. Finance and Economic Planning	Mining is still in small scales and an opportunity for revenue High demand for minerals making the venture a viable business. Uncontrolled mining leading to depleted land.	PPP endorsement and private investor's engagement. Partnership with international companies	Land degradation after periods of exploitation. Lack of policy on revenue sharing between national, county governments and the community.	Policy formulation on mineral mining and revenue sharing formula Rehabilitation of sites after mining activities.

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
Rich Maasai Culture	Trade, Cooperative Development, Tourism and Wildlife	Maasai has rich culture which is a major tourism attraction globally. Diminishing Maasai culture due to globalization and ''civilization''.	Establishment of Museums and Cultural centers. Patent the culture and brand the Maasai products.	Lack of legislation on how patent the Maasai culture. Existence of many imitations of the Maasai products. Globalization and westernization eroding out the rich culture.	Policy legislation on conservation and preservation of Maasai culture. Establishment of Museums and cultural centers in the county.
Quarrying (sand, Ballast and stones)	Trade, Cooperative Development, Tourism and Wildlife Energy	Over exploitation due to the booming construction industry in the county.	Enactment of legislation on sand and stone quarrying.	Land ownership tenure has make fully exploitation a difficult task.	Policy Formulation on sand harvesting Rehabilitation of sites after sand harvesting quarrying activities.

2.8 Development Issues

This section presents key sector development issues and their causes as identified during data collection and analysis stage.

Table 14: Key Sector Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities
GECA	Insufficient Conservation Efforts	• Uncontrolled human Activities in the Reserve • Habitat destruction e.g. building on riparian land, Grazing in the park, and off-road driving • Poaching and illegal wildlife trade	• Increased population • Imbalance between economic development and environmental conservation	• Existence of the approved Maasai Mara Management Plan and Greater Maasai Mara Ecosystem Plan • Rich Culture, Flora and Fauna • Existence of MMWCA and other Tourism Partners • Developed

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				hospitality industry • Presence of unexploited tourism products
	Inadequate tourism promotion and marketing	• Limited market research	• Inadequate Resources	• One Mara brand • Established resource Mobilization unit • Advancement in technology
	Slow growth of cooperatives	• Low awareness campaigns • Poor cooperative governance • Lack of market information and access • Inadequate capacity building • Inadequate legal framework	• Inadequate human resources • Inadequate funding of programs	• Presence of NGO's and stakeholders such as SNV and World Vision and Agriculture Sector support programs such as NARIGP/NAVCDP whose interventions directly target cooperative societies development. • Bottom-up Transformation Agenda (BETA) of Kenya Kwanza Government targets cooperative society development through the Micro, Small and Medium Enterprise Economy (MSMEs) Pillar.
	Low value addition	Inadequate value addition industries	• Inadequate financing	• NG support towards establishment of an industrial park • Availability of Land to

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				establish industrial park
	Poor access to market opportunities	• Inadequate trade shows, exhibitions, and investment conferences to create market linkages • Low quality of Ushanga Products	• Inadequate access to capital by traders, low value addition, unfair trade practices and weak market linkages • Consumer exploitation • Lack of aggregation centers • Patenting of Ushanga products	• [illegible] mobilization Unit has been established to harness PPPs, NG, and other Devt' Partners support • Deepening ICT infrastructure in the country • Presence of Ushanga Initiative
Agriculture, Livestock, Veterinary Services and Fisheries.	Low farm production and productivity	Negative effects of Climate variability Declining soil fertility Emergence of Pests and diseases Inadequate access to certified inputs and quality breeds/species Inadequate access to affordable credit & insurance services Lack of County legislation governing lease and land use Lack of soil and water conservation structures Inadequate access to weather information Inadequate mechanization services Human-wildlife conflicts Inadequate technical skills	High cost of inputs Stringent conditions to access agribusiness credit Effects of climate change Emergence of new pests, diseases and invasive species	Availability of County based Meteorological experts Existence of public & private extension service Existing of good working relationship between the executive and the County legislature Existence of County Monitoring & evaluation unit Bulk purchase of inputs to reduce costs Government input subsidies Capacity building of farmers to access credit & insurance services Formation of local SACCOS for resource mobilization Existence of machinery hire services Existence of equipment hire purchase facilities from financial institutions Availability of global support to address effects of climate change

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	Inadequate access to reliable markets for farm produce and products	Weak farmer organizations Inadequate mobilization for adoption & production of specific produce/products to achieve critical mass Low investment in infrastructural development Low levels of value addition Low levels of produce aggregation Low quality produce and products Lack of cold storage facilities Inadequate agribusiness information systems	Expensive technology Unpredictable market dynamics Unforeseen market disruptions	Existence of favorable institutional frameworks Existence of the Department in charge of cooperatives Existence of extension services Availability of mobile and fibre optic telephony and office and hand-held ICT gadgets Existence of untapped wide range of high value enterprises
ICT & e-Government	Limited Digital Infrastructure	Slow adoption technology and innovation	Inadequate Budgetary allocation/ Low budget to capital intensive projects	Availability of One Government Network at the Sub County Level. Availability of Collaborative Partners through PPPs (World Bank, CA, Konza, ICTA,)
	Slow adoption of automation	Limited digital skills; Slow adoption to technology and innovations; Resistance to change	Dynamic and fast-paced Nature of Technological innovations	Partnerships with the national government in harnessing the digital innovations
	Digital Skills Gap	Inadequate basic ICT skills for end users; Inadequate advanced ICT skills for technical staff; Low ICT literacy among the County residents;	Limited budgets High cost of certifications	Strategic Partners i.e ICTA and Huawei
	Breakdown in communication/inadequate access to information	Lack of a communication policy and framework	Inadequate Budgetary allocation	Availability of partners i.e media council, media houses, other counties and ICT authority.

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Finance and Economic Planning	Inadequate Financial Resources	Revenue leakages /Weak Revenue Collection/	Manual Collection Procedures/ Low level of disposable Income Huge Wage Bill on recurrent expenditure Delay in exchequer Disbursement	Automation of Revenue Collection Existing of Policies and Legislations
	Weak Results-based Management System	Weak M&E Culture Weak frame work for knowledge management	Inadequate fund Limited appreciation of the role of M&E in Governance	Existing National Government Frame work on M&E Approved National and County M&E Policy Available Institutions Data Research like KIPPRA
	Inefficient and Centralized Financial Management Systems	Limited Technological Infrastructure at the departmental level Lack of skilled manpower Unestablished Sub County Treasuries	Inadequate budgetary allocation Misapplication of appropriated budgetary allocations Low feedback mechanisms from citizen engagements	Existing National Standards and Governance Framework from the National Government
Roads, Transport and Public Works	Poor Road network connectivity	Adverse weather conditions	Wide road network over 8,000 km	Collaboration with many stakeholders in developing road connectivity
	Inadequacy and lack of proper maintenance of the transport infrastructural facilities	Lack of clear management framework	Limited resources Unregulated boda boda industry	Availability of Land Revenue from the Matatu

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		Traffic congestion		industry
	Substandard Unregulated Private Buildings	Weak Enforcement inter sector framework	Inadequate number of Technical staff	Development Control revenue
Health and Sanitation	Inadequate access to quality curative and rehabilitative services	Inadequate capacity of emergency and referral services Inadequate Rehabilitative Services (palliative, horse piece, physiotherapy and occupational therapy units Inadequate diagnostic services (radiology, imaging, pathology and laboratory services) Low capacity to deliver Mental Health services Inadequate specialized services (CT scan, Renal Units, Dental units, Eye clinics) High prevalence of injuries and Road Traffic accidents Inadequate standard of quality of care	Inadequate finances Centralized procurement Poor state of access roads Delay in execution of projects due to delay in disbursement of funds from the national government Inaccurate costing of projects leading to variations Lack of capacity by the contractors awarded tenders	Availability of specialized Health care workers Availability of policies and guidelines Decentralized decision making for health with devolution Availability of Partners

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		Low efficiency of service due to manual records		
	Inadequate access and utilization of preventive and promotive health services	Inadequate sanitation and hygiene in communities, public places, institutions and healthcare facilities High burden of HIV,TB Malaria and other Infectious diseases Inadequate coverage of environmental, food, vector and vermin, disease surveillance, Jigger control, school health, Health promotion and water safety services Low access and utilization of immunization and vaccination services Inadequate integration and functionality of community health services Inadequate access to clean and safe water Low awareness and heath literacy Weak primary health	High levels of poverty Low health and nutrition literacy in the community Low budget allocation for preventive and promotive services Emergencies and disasters Poor quality data (untimely, outdated, not disaggregated) National commodity stock outs Poverty Inadequate funds	Availability of partner support Governor is MHM champion Presence of trained community health volunteers School health education programmes -Partnerships and collaboration -existence of RMNCAH investment case for Kenya

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		care networks Weak multisectoral linkages and coordination Inadequate information among community members on RMNCAH services Low standards of quality RMNCAH services, child health and nutrition interventions Inadequate focus on Newborn Health at Health facility and community Inadequate implementation of adolescent and youth services High levels of malnutrition among under 5, adolescents and pregnant Limited roll out of High Impact Nutrition interventions (HINI)		
	Inadequate administration and support services for health sector	Inadequate implementation of County Health Services Act that granted autonomy to	Lack of implementation	Capacity building and short term courses

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		Hospitals to plan and spend FIF Weak human Resource Management (Deployment, distribution, capacity building, discipline) Weak governance systems (Policies, legal frameworks, and SOPs, facility management and Oversight) Weak HMIS(Health repository, ICT infrastructure, data production and use) Inadequate drugs and non-pharmaceuticals in health facilities Low coverage to health insurance Inadequate supply and maintenance of medical equipment and Transport Weak Monitoring and Evaluation unit Low access to safe blood and blood products for transfusion Limited infrastructure as per the requirements for	of FIF Act Low budget allocation Limited funds for development projects Weak collaboration and coordination across sectors	-Planning -Budget allocation and frameworks -Partnerships and multisectoral collaboration Untapped revenue sources/streams Health insurance NHIF cover

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		the relevant health facilities categorization e.g. laboratories, maternity wings, operating theaters, general wards, incinerators		
Environment Water, Energy Natural Resources and Climate Change	Inadequate access to water services in terms of quantity, quality, affordability, distances to water points	Low investment in water infrastructures. Lack of County water master plan Uneven distribution of water resources High cost of operations and maintenance. Low capacity building on water management committees Inadequate human resource in the sector	Inadequate allocation of resources. . Rapid population growth in urban areas	Willing development partners GOK, and MDA's Water resource abundantly available. Human Resources
	Low access to sanitation services	Low investment in sanitation infrastructures Cultural beliefs resulting in High OD	Competing priority on available resources. High cost of infrastructure High cost of operations and maintenance of sewer systems	Willing development partners GOK, and MDA's Human Resources
	Low Forest cover	Deforestation and forest degradation Inadequate tree nurseries to meet high demand for tree seedlings	Inadequate allocation of resources for tree planting activities, and forests management	Willing and able development partners Ready available land

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		High dependence forest products for energy	Climate change	Forest management plan development Establishment of Tree nurseries by County Government, partners and the community
	Low access to affordable and renewable energy sources	Low investment in energy infrastructures and Renewable energy sources. Sparse Population distribution High cost of installation and maintenance of energy systems Low local capacity building in modern and efficient cooking technology, skills transfer, business model testing, research designs which inform local policy development and strategies	Growing population compared to available energy supply. Sparse population distribution, especially in rural areas Inadequate financial resource and partnership for modern cooking technologies	High solar energy potential areas within Narok county. Geothermal potential Wind energy potential Hydro power potential Promotion of modern and efficient cooking technology including e cooking using renewable energy
	Soil, water and air pollution	Inadequate public land for safe disposal of liquid and solid wastes Lack of county waste management strategic plan Lack of act act, policy and regulations for pollution control Lack of noise pollution equipments	Inadequate allocation of resources Opposition to construction of dumpsites by the neighboring community.	Recycling of waste products for economic benefit

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	Impacts of climate change	Green House gas emissions. Forest Deforestation and degradation Industrialization and manufacturing	Inadequate community awareness. High cost of adaptation and mitigation. Weak enforcement of environmental laws Increasing fossils fuels motorization	Promotion of Carbon credits scheme. Willing Development partners Ample alternative energy source Available technology in using renewable energy equipment, motor vehicles, and machineries tools etc. Reforestation and afforestation of forest Climate change projects implementation
Public Administration and International Relations	Sub-optimal service delivery	Inadequate office space	Inadequate budgetary allocation	Availability of land, Spatial plan
		Low-capacity building	Inadequate resources	Relevant stakeholders, partnership
		Inadequate human resource related policies	Change of regimes Supremacy of the national legislations and policies	Collaboration with the national government
ECDE	Inadequate access to early childhood education	• Inadequate ECDE infrastructure. • Low attitudes of parents towards education vs other competing economic activities. • Distance between home and schools. • Health and	Limited budget allocation	Supportive partners e.g. religious leaders and private organizations to provide buildings for ECDE Goodwill from stake holders

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		nutrition. • Ignorance of the law		Availability of relevant laws
	Poor quality, equity and inclusivity in ECDE	• Shortage of staffs. • Inadequate teaching learning materials. • Inadequate monitoring and supervision of curriculum implementation • Shortage of SNE (special needs education) institutions to cater for learners living with disabilities. • Poor attitudes towards the girl-child education. • Inadequate staffs with SNE)	Inadequate resources Rigid culture.	Trained and qualified teachers available. Trained personnel for supervision and quality assure of the curriculum. Education assessment resource center (EARC) .
TVET	Low enrollment in TVETS	• Inadequate infrastructure (physical and equipment) to support the teaching of competency. • The negative attitude towards TVET courses. • Poor linkages towards the industries. • Lack of data for planning purposes. • Lack of role models in the community.	Scarce budget resources Rigid culture	Availability of land for necessary infrastructure. Goodwill from the political class. Availability of a higher institution of learning (maasai mara university) for research purposes.
	Poor quality equity and inclusivity of TVETs education	• Inadequate instructors • poor linkages to industries. • Low enrollment among the females in TVETs.	Scarce budget resources Rigid culture.	Availability of industries to partner with. Rich Maasai culture Political good will. Use of existing

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				role models
Gender youth sports culture and social Development	Inadequate mainstreaming interventions	Inadequate mainstreaming interventions programmes	Scarce budget resources	Partnership with stakeholders
	Unaddressed GBV issues	Inadequate sensitization	Scarce budget resources	Partnership with stakeholders and Community good will
	Low Social – Economic Empowerment	Inadequate sensitization and training	Scarce budget resources	Partnership with stakeholders and Community good will
	Inadequate Policy Implementation and Research	Inadequate dissemination and sensitization on policy implementation	Scarce budget resources and qualified personnel for research	Partnership with stakeholders and Community good willing role models from the community
Lands & Survey	Difficulties in identification of property boundaries	Lack of survey and beaconing of plots	Financing Lack of survey equipment	Availability of technical staff Availability of survey equipment (total station, RTK and GPS)
Housing	Unavailability of affordable and decent houses	High cost of land and building materials	Financing	Acquisition of land, partnering with private sector.
	Poor housing typologies and conditions	Lack of enforcement of Building standards and norms	Lack of technical staff, Financing	Promote building standards and norms Enhance self-regulation at local level
Physical Planning	Urban sprawl	Lack of approved land use plans to guide development in urban areas	Financing Inadequate	Implementation of Approved local physical and land use development plans
	Lack of Development Control	Lack of enforcement officers Lack of facilitation (vehicles &	Financing	Employment of enforcement officers

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		allowances)		
Town Management	Urban pollution	Poor solid waste management practices	Financing Lack of technical knowhow of best solid waste management practices	Enhancing private public partnership Land fill acquisition
	Disaster management	Fire outbreak	Financing	Acquisition of land for construction of a fire station High cost of buying land and building the fire station
		flooding	Encroachment on storm drains Blockage of water drains	Collaboration with national government to build storm water drains phase 3 Prevent dumping of solid waste on drainage channels
	Lack of non-motorized transport infrastructure			Identify spacial corridors and parking areas Construct footpaths and mark pedestrian crossings provide road signs & furniture Provide regular public awareness to motorists, non-motorists and pedestrians on road safety aspects.

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CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

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3.1 Spatial Development Framework

The County Physical and Land Use Development Plan is a ten-year integrated GIS based plan prepared to provide a spatial framework to guide development in the county. The plan is pivotal in the realization of the potential of the County including providing interventions to the myriad development challenges. The preparation of this plan was participatory and involved various stakeholders drawn from the County Government, National Government, development partners and the public. The plan was approved on 22nd February, 2023 by the Assembly and launched by H.E. the Governor on 24th March 2023.

3.1 Spatial Development Framework

The County Physical and Land Use Development Plan provides a broad framework for organizing and distributing resources and activities in the County to achieve both national and county development objectives. It also serves the purpose of enabling the County Government to strengthen the coordination of sectoral projects and programmes and further mitigates duplication of efforts and waste of resources.

Resource Potential Growth Areas

The County is endowed with immense resources encompassing both natural and manmade assets that the County can leverage on to enhance the living standards of the residents and the Country as a whole. The following resources are available for exploitation by the county government for the benefit of growth and prosperity of the residents of Narok County. They include:

- Land resources – Majority of land within the county has changed from communally owned to private owned. However, there are still huge tracks of land that are available for development.

- Water Resources - The county is home to the greater part of Mau complex water catchment area and has also numerous water sources including: Rivers, springs,

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rain water and wetlands. The main water catchments in the county are Ewaso Nyiro South drainage area, and Lake Victoria South drainage area.

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- Forest resources - Narok County is home to the Mau Forest Complex which is the large water catchment forests in the county. Others forests include: Enoosupukia, Loita (eneminkio), Nyakweri, Nyangores, Nairotia, Olposimoru and Olenguruone

- Wildlife and Tourism – the county is home to the eighth wonder of the world – the Maasai Mara National Reserve which is a huge tourist attraction site covering a total of 1,510 sq km and is hosted by six Wards in Narok County Namely, Naikarra, Siana, Mara, Kimintet, Lolgorian and Angata Barikoi.

- Livestock - Livestock keeping is a major economic activity in Narok County and is particularly linked to the culture of the Maasai people in Kenya. The livestock constinues to be an important sector for value addition interventions particukaly meat, milk, hide and skin, poultry. In terms of spatial zones, Livestock farming practices are mainly on lowlands. The County boast of an operational Tannery situated in Ewaso Ngiro and strategic in vcalue addition and job creation.

- Crop resources - Agriculture is one of the most important economic activity in the County. Crop agriculture in Narok County is practiced both in large scale and small scale. The county carrys the breadbasket for the nation of Kenya made possible by large scale production of wheat. Other main crops in Narok county are Maize, potatoe, tomatoe, beans, coffee, tea amongs others. Crop production is through rain-fed in the highlands and through irrigation practiced in the lowlands along major rivers.

- Mineral resources - The main mineral found in the county is Gold which is mined in Lolgorian as alluvial deposit. Other minerals include precious stones such as Tanzanite and Quartz.

- Energy resources –the county has huge potential for renewable energy. This includes wind and Solar energy, since the County enjoys long periods of sunshine and windy conditions that are highly suitable for solar and wind energy generation. Other sources of energy that have potential include hydro – electric, fossils fuel, solar, wind, electrical (generators) and biogas. The availability of appropriate technology to harvest these resources is the strategic initiative needed to realize the resources potential. One such renewable energy generation facility is Talek Solar in Mara Ward of Narok West Sub-County.

ENHANCING COUNTY COMPETITIVENESS

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The county Competitiveness can be enhanced through leveraging on the following key areas:

I. County Strengths and Opportunities,

Strengths:

a. Establishment of agrobased processing plants
b. Creation of wildlife conservancies to protect wildlife extinction
c. Public private partnership endorsement and private investors engagement on mining and industrialization
d. SGR transit route and presence of terminus at Suswa Town

Opportunities

a. Availability of arable land for production of agricultural produce
b. The world famous Maasai Mara National reserve
c. Community conservancies which deliver benefits from conservation to the household level
d. Existing factories – Leather, Sugarcane, Tea Factories etc
e. Availability of training and research institution – Maasai Mara University
f. Endowment of natural resources i.e wildlife, gold, sand, quartz, building stones, forests etc

II. County Strategic Geographical Location

The County is strategically located as a gateway to Mara-Serengeti ecosystem a world-renowned tourist attraction and the United Republic of Tanzania. The county is also a transit to Western Kenya and South Rift regions

III. County Existing Natural Resources,

The existing natural resources include: land, water, forests, wildlife and tourism, livestock, crop agricultural resources, minerals and energy resources.

IV. Existing and Proposed Infrastructure Projects

Infrastructure can be classified into two categories: physical and social infrastructure. Physical infrastructure includes; water supply, sanitation, ICT and energy; while social infrastructure includes; education and health facilities.

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V. Emerging Technologies in ICT.

- Artificial intelligence
- Internet of things
- Virtual Reality

Modernizing Agriculture –

- Appropriate mechanization,
- Adoption of modern production technologies eg aeroponics, hydroponics
- Integrated production systems – this includes integration of livestock, fisheries and crops
- Conservation agriculture –
- Climate smart agriculture

Diversifying Tourism

The County has concentrated on exploitation of the Maasai Mara National Reserve over the years. Presently, Safari tourism is the predominant product offered in the County. However, there is a high potential for diversification of tourism products that have either been unutilized or underutilized such as agro and eco-tourism. These products can be harnessed through optimal utilization of the Narok museum, scenic sites, forests, tea/wheat plantations and cultural sites.

The map below shows the tourism attraction sites and their levels of utilization

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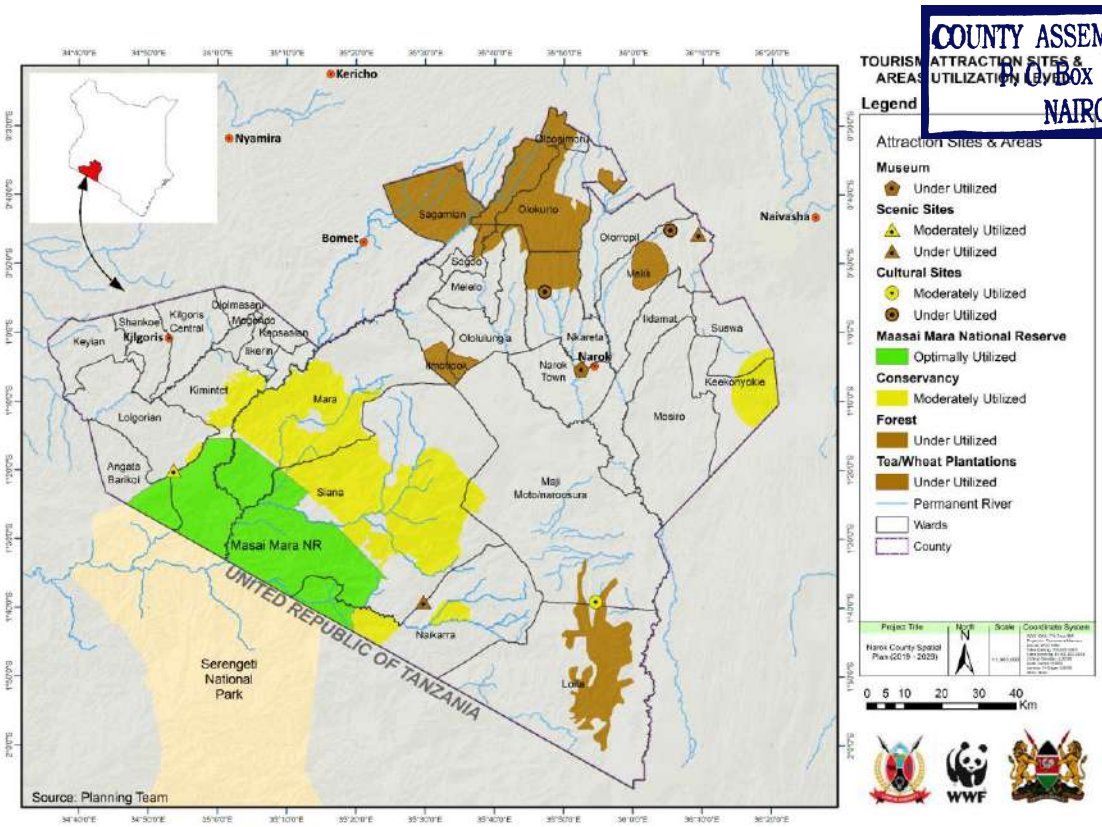

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Managing Human Settlement –

The CPLUDP has provided a framework for a well-developed urban structure and protection of rural areas. The analysis of the existing situation of human settlements in the County revealed the different levels of human settlement in terms of population, function and order of goods and services provided. The plan provides a functional hierarchy of the human settlements including the upgrading of some urban centers to perform certain functions and offer certain levels of services.

The overall objective is to improve the living standards of the people living within those urban areas.

Conserving The Natural Environment –

The CPLUDP appreciates the diversity of the county's' environmental characteristics. Consequently, the plan has undertaken the zoning of environmental and conservation regions largely factoring ecological interactions around the water catchment zones (Mau, Loita forests) and the greater Mara ecosystem. A Critical Ecologically Significant Areas (CESA) and Ecological Support Areas (ESA) map was developed. The map shows the combined set of areas which need to be appropriately managed and included into conservation focused zones in the CPLUDP to secure the County's key Natural Capital assets for the future. Prioritize protection and conservation of environmentally sensitive areas.

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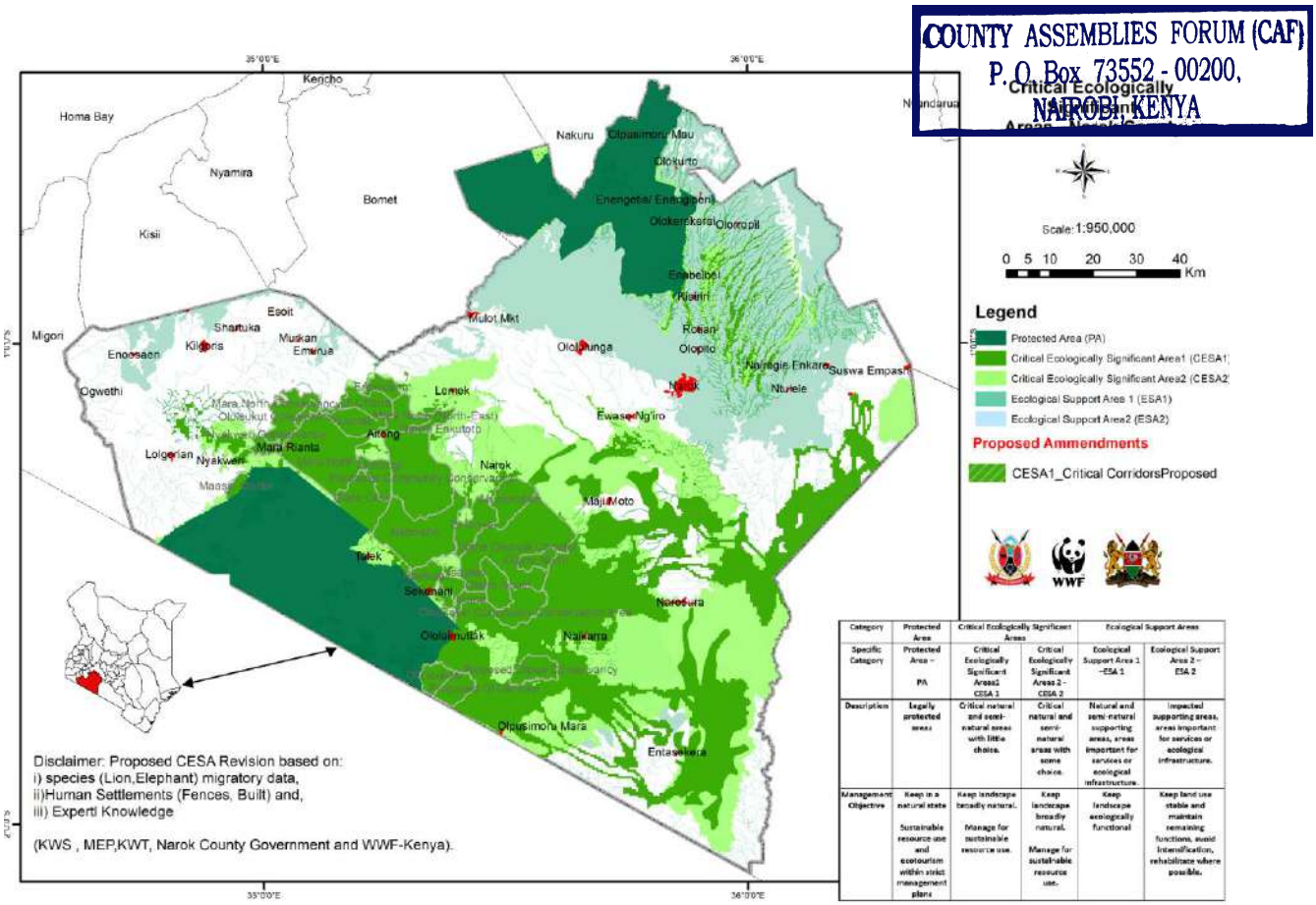

Transportation Network –

Maximize efficiency and sustainability of the transport sector through enhanced links and connectivity.

Guidelines for Preparation of Third Generation County Integrated Development Plans 31

• Providing appropriate infrastructure – Develop interconnected, efficient, reliable, adequate, accessible, safe, sustainable and environmentally-friendly systems of infrastructure (water; energy; education, training and research facilities; health; ICT; sewer; sports etc.).

• Industrialization – Exploit existing potential and location to steer county economic growth.

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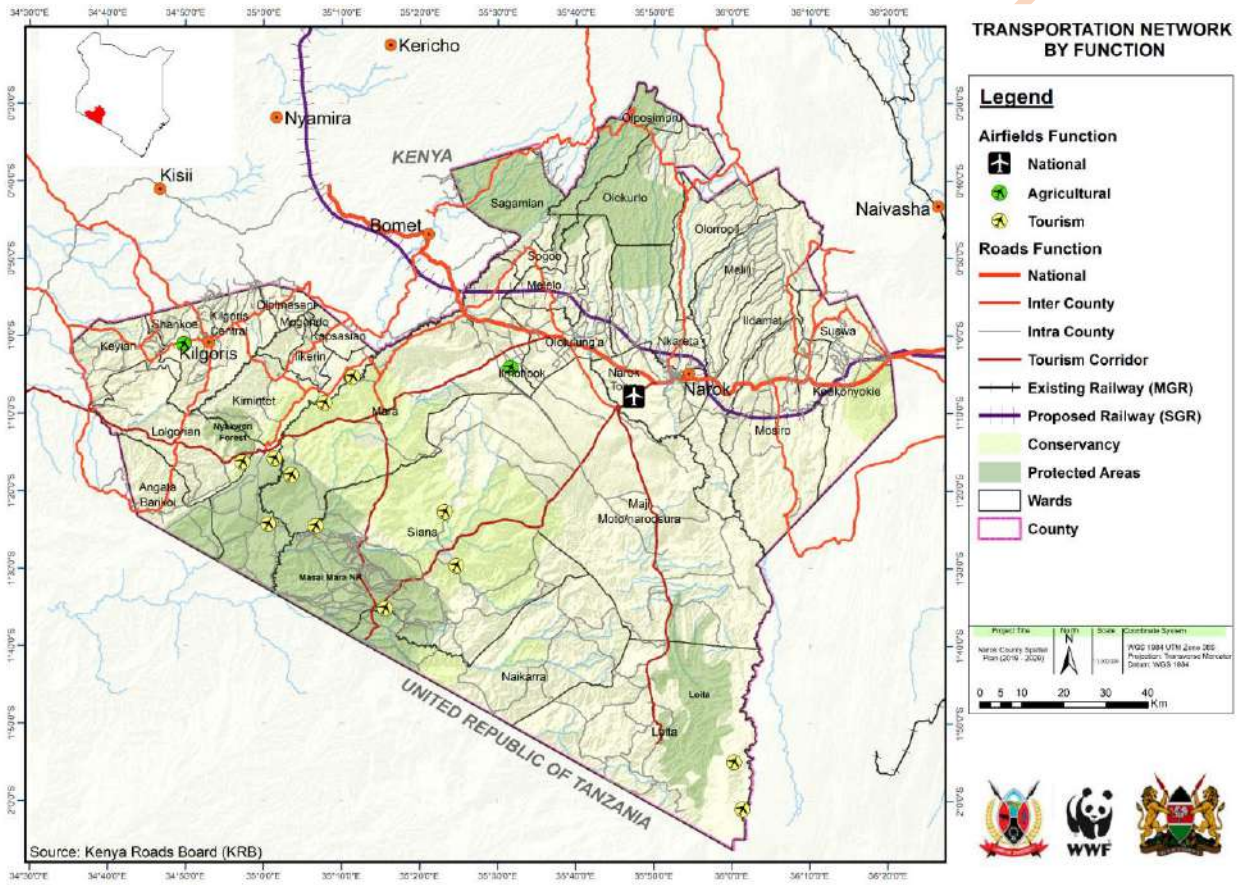
Note:

a) Counties with spatial plans should provide spatial maps and a summary on how the plan is addressing priority thematic areas (provide most relevant maps capturing the transport network, industrial/economic activities, managing human settlement….)

Transportation and connectivity Map



Mining and Industrialization Map

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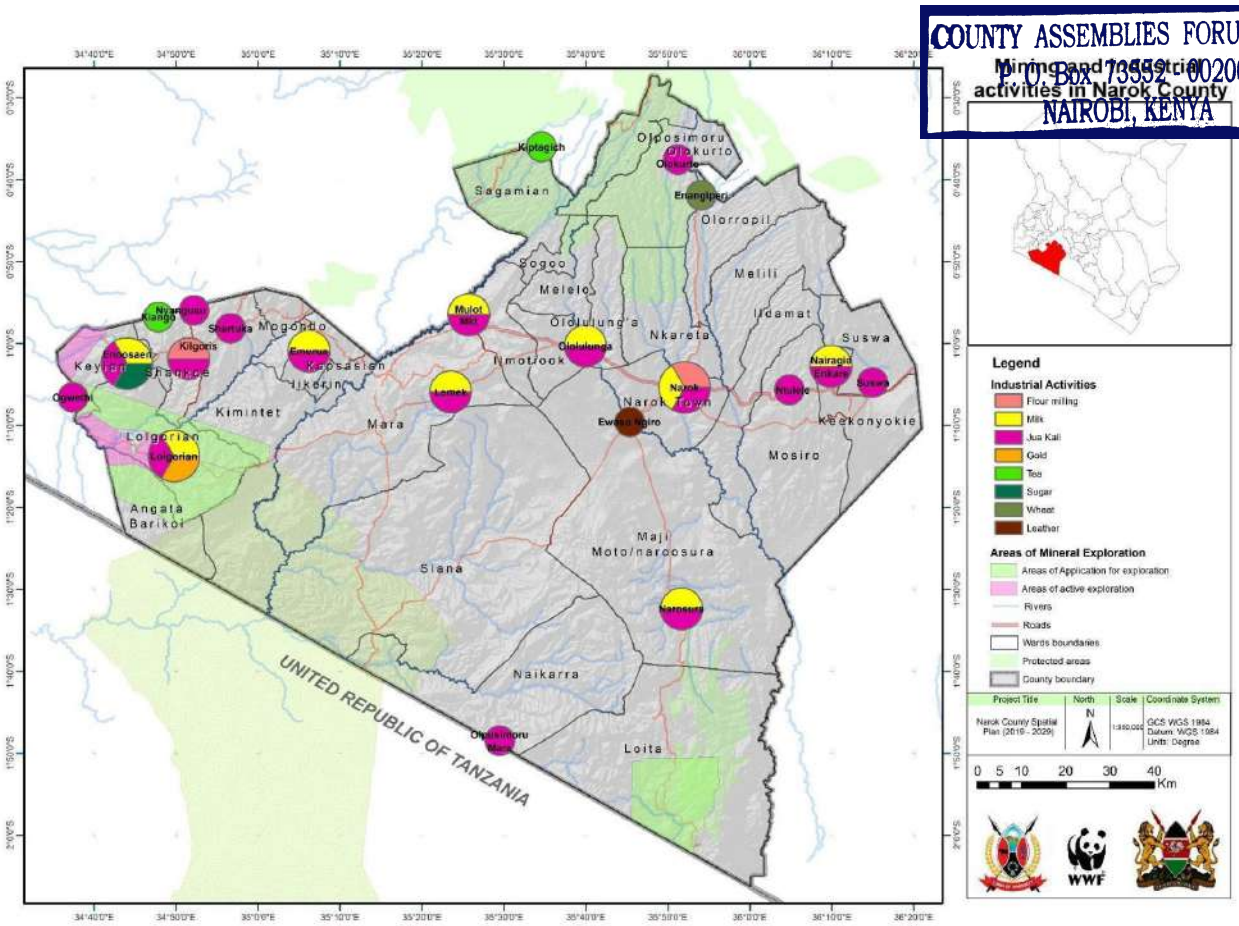

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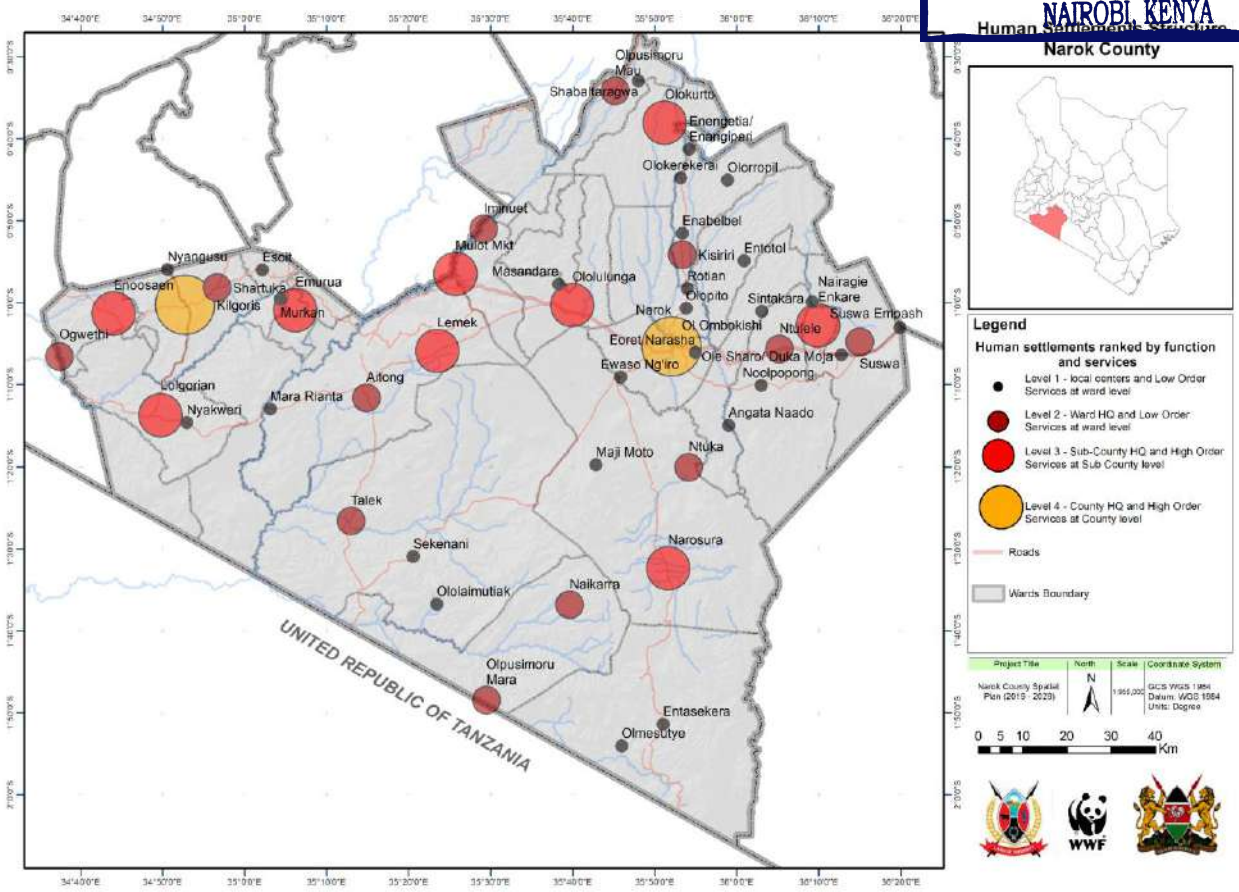
Human settlement map



Mining and Industrialization map

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CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

4.0 Overview

This chapter provides an analysis of key development priorities, strategies, programmes and projects as identified by stakeholders in the county during public forums. The priorities are also aligned to Governors manifesto, the development focus elucidated in the vision 2030, the agenda of the Kenya kwanza government (Bottom up transformation Agenda), the objective of the agenda 2030 as well as capturing the key tenets of among others SDGs, EDE, DRR, Climate change.

The information in this chapter is organized in such a manner to enable all stakeholders grasp the content and intent of the development agenda of the county for the five years' period.

The section on county development priorities and Strategies starts with an introduction of sectors organized according to vision, mission, goals and development priorities and strategies. This is followed by a summary and detailed schedule of programmes highlighting the objectives, sub-programme, expected output measured by key performance indicators. Targets for each year are shown set against an indicative budget for over five years.

Also included in this chapter are the Flagship Projects, which are considered to be of high impact in terms of employment creation, increasing county competitiveness and revenue generation. This is followed by how the CIDP is linked with and is contributing towards the achievement of the National Development Agenda, Regional and International Development Frameworks. The chapter concludes by outlining the cross-sectoral implementation considerations that provide the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

4.1 HEALTH AND SANITATION

The sector comprised of County department of Medical Services, Public Health and Sanitation, Research and Development.

4.1.1 Sector Vision and Mission

Vision

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

Mission

The mission is to promote and participate in the provision of integrated and high quality preventive, promotive, curative and rehabilitative healthcare services to all.

4.1.2 Sector Goal

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The sector aims at providing essential healthcare that is affordable, equitable accessible and responsive to client needs. The sector will also endeavor to minimize exposure to health risk by strengthening health promoting interventions that address risk factors to health.

Objectives of the Sector

- To reduce incidences of mortality and improve quality of life of individuals, households and communities.
- To reduce incidence of preventable diseases and mortality.
- To improve service delivery by providing supportive functions to implementing units under the health and sanitation department

4.1.3 Sector Priorities and Strategies:

The sector development priorities and programs constitute the statement of intentions and actions of the sector over the period July 2023 to June 2027 based on the assigned functions and responsibilities. The plan's development involved in-depth analyses and stakeholder consultations. The CIDP is an integral component in the overall county planning arrangements. It foundationally emanates from the Constitution of Kenya 2010 and the Kenya Vision 2030 through the health Policy 2014-2030 and the Medium-Term Plan and will be cascaded through the county Health Sector Strategic and Investment Plan. This plan will guide the MTEF planning and budgeting and will form the basis for annual planning and performance contracting.

Despite immense investments in health sector, global, regional and local challenges still present obstacles to health and human capital development. Regional economic downturn and climatic change continue to adversely impact on health while increased cross-county movement of people and goods place considerable influence on county health risks and priorities.

The county is also striving to meet national and global commitments including the sustainable Development Goals, reorientation towards Universal Health Coverage and commitment to county, national and global partnership frameworks.

Challenges in health environment include high maternal, neonatal and child mortalities from preventable conditions, high adolescent pregnancies, emerging and re-emerging diseases, increasing numbers of persons newly infected with HIV, threats from the increasing cases of injuries and non-communicable diseases. Poverty remains a major challenge affecting people's ability to maintain health and seek health when needed. Limited resources, inefficiencies in utilization of available resources and weak regulatory systems have greatly constrained the sector from effectively responding to these challenges.

The development priorities and programs conform to Kenya's social and economic development agenda and

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governors' manifesto as outlined below:

1. Recognizes and adheres to the Constitution of Kenya requirement that attainment of the highest attainable standard of health is a Right, among other constitutional provisions related to health;
2. Recognizes and appropriately integrates all the national and international commitments related to health including national Health Regulations, Aid Effectiveness, SDGs, African union agenda 2063, COP27 among others;
3. Institutes measures to contribute to the Kenya Vision 2030's aim of providing an efficient, integrated, high quality and affordable health care system;
4. Is guided by the Kenya Health Policy 2014-2030 and Kenya Health Sector Strategic plan and has focused in putting up measures to achieve the six policy objectives;
5. Integrates interventions that will contribute to realization of Medium-Term Plan (MTP) targets through participating in delivery of county flagship programmes;
6. The interventions also borrow from the 5 Strategic objectives of Narok County HIV&AIDS implementation Plan, 5 strategic directions on community health services and nutrition, all tied around the world health organization building blocks for health.

Despite considerable health status improvements over the 2018-2022 period, there are still some diseases and conditions that continue to exert burden on health of the people. To discharge its mandate and contribute to the county and national health development agenda, the sector has adopted the vision, mission, goal and the strategic objectives from the Kenya Health Policy 2014-2030.

Specifically, the sector priorities in the period 2023-2028 will include;

a. Enhancing health emergency response systems;
b. Continuous rehabilitation, up-grading and equipping of the County health facilities;
c. Reducing child and maternal mortality rate by equipping health facilities and providing personnel that will help in addressing SDGS goal number 3
d. Developing systems of attracting, motivating and retaining human resources for health.
e. Developing systems to support prevention of communicable diseases, reduction of non-communicable diseases, neglected tropical diseases and promotion of healthy practices through community health services, health promotion and sanitation.

The sector not only seeks to modernize health delivery but also tackle the issues of access and utilization through investment in technology, human resources for health, service delivery, infrastructure, equipment, Health financing, health products and technologies. High impact areas like maternal and child health, community health services, sanitation and nutrition have been adequately prioritized. Development partners' commitments have also been reflected.

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Table 16: Health and Sanitation Sector Priorities and Strategies

Sector Priorities	Strategies
Increase access to quality curative and rehabilitative health services	Construction and equipping of specialized units in level 4 and 5 hospitals Construction and equipping of new health facilities Renovation and upgrading of the existing health facilities Emergency evacuation and Referral services Capacity building of HCWs on emergency preparedness and response Procure ambulance services Enhance efficiency in pharmaceutical services procurement of Health products and technologies (HPTs) Enhanced diagnostic services Promote rehabilitative services
Improve preventive and promotive health services	Promote Immunization Promote Family planning Promote Adolescent sexual reproductive health Promotion antenatal and postnatal care Promote hygiene and sanitation Halt and reverse non-communicable diseases Promote Communicable disease control Promote Community health services Enhance health promotion Enhance primary health care
Improve general administration, planning and support services	Recruitment and deployment of human resources for health. Construction, renovation and upgrading of health facilities

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	Procurement and maintenance of motor vehicles and cycles. Monitoring and evaluation Health information system Policy development, planning and research

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Table 17: Health and Sanitation Sector Programs

Programme Name: CURATIVE AND REHABILITATIVE SERVICES														
Objective: To improve clinical and diagnostic services														
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens														
Sub Programme	**Output**	**Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (Ksh. M*)**										**Budget (Ksh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
SP1. Clinical and Diagnostic services	Specialized units equipped	Number of hospitals with equipped radiology units	3	3	55.8	1	18.6	1	18.6	1	18.6	1	18.6	130.2
		Number of Ophthalmic Units equipped	3	0	-	0	-	2	7.0	2	7.0	2	7.0	21.0
		Number of Dialysis Centers equipped	3	1	47.18	1	18.85	0	-	0	0	0	0	66.03

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		Number of operation theatres equipped	3	3	40.603	3	40.603	1	13.53	1	13.53	1	13.53	121.810
		Number of newborn units equipped	3	2	11.63	2	11.638	1	5.819	1	5.819	1	5.819	40.7342
		Number of equipped ICUs	3	1		1		0		0		0		-
		Number of Dental units equipped	3	1	13.3	2	26.6	1	13.3	1	13.3	1	13.3	79.8
		Number of hospitals with equipped ENT Clinics	3	2	0.058	2	0.058	2	0.058	2	0.058	0		0.232
		Number of health centers with functional Oxygen cylinders	3	0	-	6	0.657	8	0.876	8	0.876	8	0.876	3.285
		Number of dispensaries with functional Oxygen cylinder (one per ward)	3	0	-	0	-	10	0.504	10	0.504	10	0.504	1.512
		One bulk liquid oxygen storage tank	3	0	-	0	-	1	32.0	0	0	0	0	32.0
		No. of health care workers trained on nurturing	3	24	1.5	24	1.5	24	1.5	24	1.5	24	1.5	7.5

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		growth												
	Increased availability of basic equipment	Number of new basic laboratories equipped	3	0	0	3	1.911	3	1.911	3	1.911	3	1.911	7.644
		Number of Laboratories with advanced TB testing equipment. (Truenat)	3	0	0	2	7.0	2	7.0	2	7.0	2	7.0	28.0
		Number of level 2&3 health facilities with basic medical equipment	3	0	0	0	0	176	15.32256	10	0.8706	10	0.8706	17.06376
	Expand the range of rehabilitative and habilitative services	A Mental health unit established at NCRH	3	0	-	1	-	0	-	0	0	0	0	-
		Number of Physiotherapy units equipped	3	1	0.787	2	1.574	1	0.787	1	0.787	0		3.935
		Number of occupational therapy units equipped	3	1	0.523	2	1.046	1	0.523	1	0.523	0	-	2.615
		Number of mental health clinics established	3	0		0		1		1		1		-
Emergency evacuation and Referral	Improved capacity (numbers and skill set) of	Number of health workers trained on basic life	3	24	1.5	24	1.5	24	1.5	24	1.5	24	1.5	

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NAIROBI, KENYA

services	HCWs in all health facilities in the county to provide healthcare services	support (BLS)												
		Number of hospitals with Accident and Emergency Centre (casualty units)	3	0	-	0	-	1	53.09652	0	-	0	-	53.09652
		Number of functional ambulances	3	11	77.0	14	98.0	16	112.0	16	112.0	16	112.0	511.0
		Number of health care workers trained on ETAT	3	24	1.5	24	1.5	24	1.5	24	1.5	24	1.5	7.5
Pharmaceutical services	Reduced stock out of Health products and technologies (HPTs)	Number of health facilities stocked with essential commodities and medical supplies within a quarter.	3	156	600.0	166	660.0	176	726.0	186	797.6	196	878.64	3,663.06
	Specialized Health products and technologies availed	Number of hospitals with valid service contracts for specialized equipment	3	4	56.0	2	28.0	0	-	2	28.0	0	-	112
		Number of hospitals fully stocked with specialized	3	4	320.0	6	528.0	6	580.80	8	774.40	8	851.840	3,055.04

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		commodities												
		Non-EPI Vaccines availed	Number of health facilities supplied with non-EPI vaccines	3	156	71.448	166	83.6308	176	97.53568	186	113.385228	196	131.429329

Programme Name: PREVENTIVE AND PROMOTIVE														
Objective: To provide effective and efficient preventive and promotive health interventions across the county.														
Outcome: Improved overall health and reduced health cost														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)***										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
RMNCAH	Increased uptake of family planning services	Proportion of WRA using modern FP methods	3	38	5.06	45	7.2	50	5	55	3.34	60	1.6	22.18
	Reduced maternal and perinatal morbidity and mortality	No. of Comprehensive emergency obstetric and neonatal care facilities	3	5	6.94	7	4	8	6.9	9	5.2	10	5.2	28

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NAIROBI, KENYA

	rates.	No of Basic obstetric emergency care facilities	3	11	6.94	16	4	21	4.2	26	5.2	31	5.2	26
		Proportion of women of reproductive age screened for cervical cancer	3	20	5.81	50	11.64	60	8.8	70	5.81	90	5.8	37.89
		proportion of women with positive lesions treated	3	100	0	100	0	100	0	100	0	100	0	0
		Pregnant women attending at least 8th ANC contacts (%)	3	35	1.83	40	1.83	45	1.7	50	1.65	55	1	7.98
		Births attended by skilled health personnel (%)	3	58	2.37	63	3.31	68	0.2	73	3.31	78	0.2	9.47
		Proportion of perinatal deaths reported and audited	3	100	0.22	100	0.22	100	0.2	100	0	100	0	1
		proportion of maternal death reported and audited within 7 days	3	100	0.22	100	0.22	100	0.2	100	0	100	0	1
		PNC Attendance (3days-6weeks) Coverage	3	26	0.2	30	0.33	35	0.2	40	0.19	50	0.2	1.07
		Advocacy, communication and social mobilisation sessions conducted on Maternal and child health in the community	3	6	1.67	30	1.67	60	1.7	90	1.67	120	1.7	8.35

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	Increased availability and access to quality adolescent friendly sexual and reproductive health services including information	Proportion reduction of adolescent pregnancies	3	25	1.46	23	3.63	20	1.5	18	3.63	15	1.5	11.64
		Proportion of health facilities providing integrated AYFS	3	45	1.2	60	1.4	100	1.6	120	1.7	140	1.9	7.8
		Number of health management teams updated (CHMT and SCHMT) on ASRH	3	7	0.2	9	0.2	9	1.2	9	1.2	9	1.2	0.4
	increase level of awareness on cervical cancer screening amongst women	Proportion of women screened for cervical cancer	3	20	0.11	50	0.24	70	0.36	80	0.47	90	0.8	1.8
	Increase level of awareness on cervical cancer prevention at the community level	Proportion of 10-14yr old girls given HPV 1	3	12	0.92	15	0.92	200	0.9	30	0.92	50	0.9	4.6
	Reduced risk of pregnancy associated morbidity and mortality among the adolescents and youth.	Number of maternal deaths reported and audited amongst adolescent(10-19yrs)	3	0	0.11	0	0.51	0	0.8	0	2.11	0	2.5	8.03
	Reduced childhood immunizable illnesses	% Of fully Immunized under one year children	3	77	2.13	80	2.23	85	2.75	87	2.85	90	2.97	12.93

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NUTRITION	Reduced micronutrients deficiency	Number of HCWs sensitized on relevant micronutrient guidelines and policies	3	150	1.216	50	0.916	50	0.9	50	0.916	50	0.9	4.88
		Proportion of children aged 6-59months receiving vitamin A and dewormers	3	70	3.49	75	3.49	80	3.49	85	3.49	100	3.49	17.4
		Proportion of pregnant & lactating mothers receiving IFAS	3	60	1.8	65	1.96	70	2.1	75	2.3	100	3.0	11.2
		Proportion of schools linked for VAS and deworming	3	200	0.816	50	0.816	50	0.8	50	0.816	50	0.8	4.08
	Increased advocacy activities for prevention and control of NCD	Number of awareness campaigns raised through local media stations/national events	3	50	0.25	50	0.25	50	0,25	50	0,25	50	0.25	1.25
		Number of IEC materials developed and disseminated in local language	3	1000	0.25	1000	0.25	1000	0.25	1000	0.25	1000	0.25	1.25
		Number of stakeholders meetings held on NCDs	3	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	1.5
		Number of HCWs trained on treatment & management of NCDs	3	122	0.9	122	0.9	122	0.9	122	0.9	122	0.9	4.6

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	Improved nutrition status of WRA and children aged 0-59months	Number of trained HCWs on maternal Infant & young child nutrition (MIYCN)	3	30	2.2	30	2.2	30	2.2	30	2.2	30	2,2	11
		Number of CMEs conducted at facility level on BFCHI/BFCI (baby friendly HOSPITAL/community initiative)	3	100	0	100	0	100	0	100	0	100	0	0
		Number of supervision/mentorship visits to health facilities on MIYCN	3	60	1.4	60	1.4	60	1.4	60	1.4	60	1.4	7
		Number of integrated outreaches on growth monitoring & promotion	3	100	0.8	100	0.8	100	0.8	100	0.8	100	0.8	4
	Reduced prevalence of stunting among children less than 5years	Number of health facilities conducting growth monitoring		125	0	125	0	125	0	125	0	125	0	0
		Number of integrated outreaches conducted in high volume facilities	3	35	15.6	35	15.6	35	15.6	35	15.6	35	15.6	78
	Early diagnosis, treatment & management of SAM & MAM cases in children aged 6-59	Number of HCWs trained on IMAM	3	60	4.2	60	4.2	60	4.2	60	4.2	60	4.2	21
		Proportion of SAM & MAM cases supported with nutritional supplements	3	40.5	10.1	50.5	13.0	60.5	15.7	70.5	18.3	80	20.7	77.8

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	months													
	Improved Nutrition status of people living with HIV and TB.	Proportion of people living with HIV/TB with BMI less than 17 supported with nutrition supplements	3	50	1.2	60	1.5	70	1.7	80	1.9	100	2.1	8.4
		Number of HIV and TB patients screened and supported with nutrition supplements.	3	100	0	120	0	150	0	180	0	200	0	0
	Enhanced commitment and continued prioritization of nutrition in the county agenda	Proportion of health budget allocated to nutrition	3	20	0	25	0	30	0	35	0	40	0	0
		Number of county Nutrition Action Plan	3	1	0	0	0	0	0	0	0	0	0	3m
	Strengthen social mobilization mechanism	Number of important commemorable events like malezi bora, world diabetic day, world breastfeeding day and world kidney day, prematurity day	3	5	1.8	5	1.8	5	1.8	5	1.8	5	1.8	9

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	Enhance adherence to policies, regulations protecting, promoting and supporting breastfeeding at work place and general population	Number of functional lactating rooms established in health facilities	3	15	0.45	20	0.6	25	0.8	30	0.9	35	1.1	3.75
		Number of HCW trained on monitoring and enforcement of the breastmilk substitute (breastfeeding ACT 2012)	3	60	0.604	30	0.374	30	0.4	30	0.374	30	0.4	2.1
	Increased consumer awareness on fortified foods	Number of mother-to-mother women groups sensitized on fortified food consumption	3	16	0.672	16	0.672	16	0.7	16	0.672	16	0.7	3.36
	Strengthen supply chain management for IMAM commodities activities	Number of HCWs trained on supply chain management of IMAM	3	60	3.4	60	3.4	60	3.4	60	3.4	60	3.4	17
		Number of SAM/MAM clients supported with Nutrition supplies for IMAM (RUTF/RUSF/F100/F75/CSB)	3	810	4.455	729	4.01	648	3.6	567	3.1185	486	2.7	1.782
HIV/AIDS	Increased knowledge of HIV	Number of clients tested for HIV	3	70871	0	75000	0	80000	0	85000	0	90000	0	0

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	status in the population	Number of health facilities conducting quarterly HIV integrated outreach services conducted	3	5	1.008	10	2.016	10	2	15	2.024	15	2	9.088
		Proportion of contacts of newly diagnosed HIV clients reached through ICT (index client testing)	3	100	1.44	100	1.44	100	1.4	100	1.44	100	1.4	5.76
		Proportion of newly diagnosed HIV positive clients linked to care	3	100	0	100	0	100	0	100	0	100	0	0
		Proportion of clients eligible for Prep who are initiated on Prep	3	100	0	100	0	100	0	100	0	100	0	0
	Increased ART treatment coverage	Number newly established of ART sites	3	3	0	5	0	10	0	10	0	10	0	0
		Proportion of HIV infected people receiving ARVs (treatment coverage)	3	70	0	80	0	90	0	95	0	95	0	0
		ART Retention rate	3	85	0	90	0	95	0	95	0	95	0	0
		Number of new Community ART distribution groups established	3	5	0.72	5	0.72	5	0.7	5	0.72	5	0.7	3.6

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		Number of HCWs trained on updated ART guidelines	3	0	0	50	0.936	50	0.9	0	0	50	0.9	2.808
		Number of quarterly mentorship visits to health facilities	3	160	6.56	160	6.56	160	6.6	160	6.56	160	6.6	32.8
	Increased Viral load suppression rate	Proportion of clients done VL timely monitoring (due)	3	70	0	80	0	90	0	95	0	95	0	0
		Proportion of clients on ARVs who are virally suppressed	3	95	0	95	0	95	0	95	0	95	0	0
	Reduced mother to child transmission of HIV	Proportion of Health facilities offering PMTCT services (including ART initiation)	3	80	0	90	0	95	0	100	0	100	0	0
		Proportion of pregnant women receiving a HIV test in the first trimester	3	100	0	100	0	100	0	100	0	100	0	0
		Proportion of HIV positive pregnant women receiving HAART	3	100	0	100	0	100	0	100	0	100	0	0
		Proportion of HIV exposed infants receiving prophylaxis	3	100	0	100	0	100	0	100	0	100	0	0
		Proportion of HEIs done first PCR at 6weeks	3	100	0	100	0	100	0	100	0	100	0	0

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		Proportion of infants with positive PCR initiated HAART	3	100	0	100	0	100	0	100	0	100	0	0
		Number of HCWs trained/updated for PMTCT & EID	3	90	1.175	60	0.905	30	0.5	30	0.485	30	0.5	3.535
TUBERCULOSIS	Improved TB case finding	No of HCWs sensitized on TB diagnosis	3	80	0.60	50	0.3800	50	###	50	0.380	50	0.4	2.1156
		No of facilities reporting on ACF activities (cumulatively)	3	60	0	80	0	100	0	120	0	140	0	0
		No of CHVs trained on TB management	3	200	6.30	100	0.33	100	0.3	100	0.33	100	0.3	7.62
		No of HCWs trained on integrated TB management	3	30	0.297	30	0.297	30	0.3	30	0.297	30	0.3	1.485
		No of new diagnostic sites doing TB testing	3	3	0	3	0	3	0	3	0	3		0
		No of sites doing Sample networking	3	52	0.1665	5	0.167	5	0.2	5	0.1665	5	0.2	0.8325
		Proportion of contacts of Index TB clients screened for TB (household visits)	3	100	1.2	100	1.2	100	1.2	100	1.2	100	1.2	6
		No of under 5yrs whose contacts were screened for TB	3	100	0	100	0	100	0	100	0	100	0	0
	Improved DRTB surveillance	Proportion of eligible client sample done Gene XPert & Culture	3	100	0	100	0	100	0	100	0	100	0	0
	Improved TB outcome	Proportion of bacteriologically confirmed TB cases cured	3	60	0	90	0	90	0	90	0	90	0	0

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NAIROBI, KENYA

		Percent of client completed TB treatment	3	85	0	90	0	90	0	90	0	90	0	0
		Proportion of TB clients who are LTFU	3	5	0	3	0	3	0	3	0	3	0	0
	Improved TB/HIV integration	Proportion of TB client offered HIV Testing	3	95	0	100	0	100	0	100	0	100	0	0
		% Of TB/HIV co-infected clients put on ARVs	3	95	0	100	0	100	0	100	0	100	0	0
	Improved TPT Uptake	% Of clients eligible for TPT initiated on TPT	3	20	0	25	0	30	0	35	0	40	0	0
	Improve DRTB OUTCOME	Proportion of DRTB cases cured	3	85	0	90	0	90	0	90	0	90	0	0
		Proportion of DRTB cases completing treatment	3	85	0	90	0	90	0	90	0	90	0	0
		Proportion of DRTB Cases receiving support	3	100	0	100	0	100	0	100	0	100	0	0
Disease surveillance	Increased epidemic preparedness and timely response	No. of AFP cases detected	3	20	3.08	20	3.08	20	3.1	20	3.08	20	3.1	15.4
		No. of 60-day AFP follow ups done.	3	20	0.07	20	0.07	20	0.1	20	0.07	20	0.1	0.35
		No of AFP cases validated	3	28	0.07	28	0.07	28	0.1	28	0.07	28	0.1	0.35
		No of AFP samples collected and delivered to the reference Lab	3	20	0.08	20	0.08	20	0.1	20	0.08	20	0.1	0.4

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NAIROBI, KENYA

		No of Measles samples collected and delivered to the reference	3	28	0.07	28	0.07	28	0.1	28	0.07	28	0.1	0.35
		percentage of reports sent from the health facilities against the expected	3	28	0.098	28	0.098	28	0.1	28	0.098	28	0.1	0.49
		No. of outbreaks investigated	3	8216	0.07	8216	0.07	8216	0.1	8216	0.07	8216	0.1	0.35
		No of contacts identified	3	16	0.33	16	0.33	16	0.3	16	0.33	16	0.3	1.65
		No multisectoral meetings held	3	300	0.75	300	0.75	300	0.8	300	0.75	300	0.8	3.75
		No of Quarterly One health review meetings held	3	16	0.48	16	0.48	16	0.5	16	0.48	16	0.5	2.4
		No. of HCWs trained on IDSR	3	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
	Improved personnel capacity to identify and report on priority diseases	No. of CHVs Sensitized on IDSR	3	97	4.6	97	4.6	97	4.6	0	0	0	0	13.8
	Strengthen community-based surveillance	No of IPC focal persons trained	3	200	0.4	200	0.4	200	0.4	200	0.4	200	0.4	2
WASH/IPC	Reduced HAIs	No of facility committee members and HCWs sensitized on IPC	3	50	0.62	50	0.62	50	0.6	50	0.62	50	0	2.48
		No of Biannual IPC Audits done	3	100	0.2	100	0.2	100		100		100		0.4

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

		No of clinicians trained on antimicrobial stewardship	3	2	0.52	2	0.52	2	0.5	2	0.52	2	0.5	2.6
		No of facilities transporting health care waste for safe management.	3	30	0.27	30	0.27	30	0.3	30	0.27	30	0.3	1.35
		No of villages Delivered ODF	3	40	0.44	40	0.44	40	0.4	40	0.44	40	0.4	2.2
	Reduced Diarrheal disease incidence	No of CLTS PIT Meetings done	3	380	15.2	380	15.2	380	15	380	15.2	380	15	76
	Improved WASH stake holder coordination	No of Quarterly WASH/ NTD Meetings Conducted	3	4	0.48	4	0.48	4	0.5	4	0.48	4	0.5	2.4
	Improved food safety surveillance	No of officers trained on Food Safety	3	31	0.89	31	0.89	31	0.9					2.67
		No of food samples analyzed		284	1.3	384	1.7	480	2.2	576	2.5	672	2.9	10.6
	Improved Water safety	No of Water samples analyzed	3	280	1.3	280	1.3	280	1.3	280	1.3	280	1.3	6.5
		No of sanitation and hygiene days commemorated	3	4	1.7	4	1.7	4	1.7	4	1.7	4	1.7	8.5
		No of Sanitation and hygiene Plans and policies developed	3	1	1.5	2	3	1	1.5	1	1.5	1	1.5	9
	Improved compliance to public health	No of public health Officers sensitized on law enforcement	3	45	1.6	45	1.6	0	0	0	0	0	0	3.2

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	minimum Standards	No of public health cases prosecuted	3	30	1.2	40	1.3	40	1.3	40	1.3	40	1.3	6.4
		No of building plans approved	3	100	0.12	100	0.12	100	0.1	100	0.12	100	0.1	0.6
	Reduced rodent and vector related diseases	No of vector control sessions done	3	50	0.12	50	0.12	50	0.1	50	0.12	50	0.1	0.6
	Increased Public health and sanitation financing	Percentage of Food and nonfood premises inspected	3	100	1.1	100	1.1	100	1.1	100	1.1	100	1.1	5.5
	Improved public health service delivery	No of County public health review meetings done	3	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2
		No of Sub County public health review meetings done	3	1	1.7	1	1.7	1	1.7	1	1.7	1	1.7	8.5
Community health services (CHS)	Improved Communit y health service delivery	No of community units Established	3	20	5.1	20	5.1	20	5.1	20	5.2	20	5.1	25.6
		No of community Health dialogues done	3	548	1.6	548	1.6	548	1.6	548	1.7	548	1.7	8.2
		No of biannual Community Health supportive supervision held	3	2	0.5	2	0.6	2	0.5	2	0.5	2	0.5	2.6
		No. of Community unit kits procured	3	381		381	1.9	381	1.9	381	1.9	381	1.9	7.6

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		Percentage of Community Score Card Forums Held	3	548	1.6	548	1.6	548	1.7	548	1.7	548	1.6	8.2
		No of (HH)-Indigents enrolled into NHIF	3	3800	2.1	3800	2.1	3800	2.1	3800	2.1	3800	2.1	10.5
		No of yearly County CHS review meetings	3	1	0.4	1	0.4	1	0.4	1	0.5	1	0.4	2.1
		No of Sub County Quarterly CHS review meetings	3	4	1.6	4	1.6	4	1.6	4	1.6	4	1.7	8.1
	Policy Direction on service delivery	No of CHS plans and Policies developed	3	1	2.8	0	0	0	0	0	0	0	0	2.8
	Improved FP services	No of CBDs trained	3	0	0	50	3.4	50	3.4	50	3.4	50	3.4	13.6
	Improved grievances reporting mechanis ms	No. of CHVs trained on GRM	3	50	3.4	50	3.4	50	3.4	50	3.4	50	3.4	13.6
		No. of VMG committees trained on GRM	3	80	4.0	0	0	80	4.0	0	0	0	0	8.0
Trachoma control	Health Care Workers /CHVs/TT trained	No of Healthcare workers trained on PEC	3	30	1.3	30	1.3	0	0	0	0	0	0	2.6
		No of CHVs/TT finders Trained on PEC	3	100	4.5	100	4.5	70	3.4	0	0	0	0	12.4
		No of new TT surgeons trained		10	0.77	0	0	0	0	0	0	0	0	0.77
		No of T.T outreaches conducted	3	50	0.52	50	0.05	50	0.5	50	0.52	40	0.4	2.03
	Reduced prevalence of T.T	No. of MDAs conducted	3	1	15.0	1	20.0	1	25.0	1	30.0	1	35.0	125.0

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	cases to less 5%	No. prevalence surveys conducted	3	0	0	0	0	0	0	0	0	1	20.0	20.0
		No of world sight days commemorated	3	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
Deworming	Improved health and wellbeing of children	Proportion of School going Children dewormed	3	100	2.6	100	2.6	100	2.6	100	2.6	100	2.6	13
		No. of sub counties conducting school based deworming	3	6	39.0	6	39.0	6	39.0	6	39.0	6	39.0	195.0
Malaria Control	Reduced malaria burden	Number of LLITNs distributed through health facilities (ANC)	3	48,100	28.86	48,100	28.86	48,100	28.86	48,100	28.86	48,100	28.86	144
		Number of LLITNs distributed to < 1(CWC)	3	48,100	28.86	48,100	28.86	48,100	28.86	48,100	28.86	48,100	28.86	144
		No. of nets distributed through mass net campaign.	3	680,000	68	0	0	0	0	720,000	72	0	0	140
		No. of house units covered with indoor residual spray.	3	8,000	4.0	8,000	4.0	8,000	4.0	8,000	4.0	8,000	4.0	20.0
		No. of health personnel trained on malaria case management.	3	30	1.608	30	1.608	30	1.608	30	1.608	30	1.608	8.04
		No. of epidemic preparedness and response (EPR) plan developed	3	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	3.0

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NAIROBI, KENYA

		No of weekly malaria thresholds submitted	3	2080	0	2080	0	2080	0	2080	0	2080	0	0
		No of Malaria data quality Audits conducted	3	4	3.02	4	3.02	4	3.02	4	3.02	4	3.02	15.12
		No of Malaria Advocacy meetings conducted	3	10	2.5	10	2.5	10	2.5	10	2.5	10	2.5	12.5
Health promotion	Improved commitment and support of political and religious leaders	Number of health advocacy sessions with the political, administrative and religious leaders held through HPAC meetings	3	18	1.8	18	1.8	18	1.8	18	1.8	18	1.8	9
	Increased community awareness on the availability of integrated HIV Services	Number of community sensitizations on integrated HIV Services conducted	3	360	0.15	360	0.15	360	0.2	360	0.15	360	0.2	0.75
	Improved community health knowledge	Number of IEC Materials Design and developed for HIV,TB, Malaria ,nutrition , maternal and child health	3	30	0.1	30	0.1	30	0.1	30	0.1	30	0.1	0.5
		Number of IEC Materials printed for HIV,TB, Malaria ,nutrition , maternal and child health	3	1000	1.95	1000	1.95	1000	2	1000	1.95	1000	2	9.75

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		Number of IEC Materials distributed for HIV,TB, Malaria ,nutrition , maternal and child health	3	1000	0.08	1000	0.08	1000	0.1	1000	0.08	1000	0.1	0.4
	Increased community health awareness	number of health facilities conducting microteaching	3	218	0.0436	220	0.044	220	0	240	0.048	260	0.1	0.2316
	Improved change of behavior in the community	Number of health radio talk shows held	3	12	0.81	12	0.81	12	0.8	12	0.81	12	0.8	4.05
	Increased use of LLINS among the community	Number of households sensitized on the use of LLINS	3	5000	0.75	10000	1.5	15000	2.3	20000	3	25000	3.5	11
	Improved behavior change in the community	Number of community sensitization conducted through dialogue days	3	240	0.48	280	0.56	300	0.6	320	0.64	340	0.7	2.96
	Increased community health awareness	Number of social mobilization campaigns to mark world health days targeting key markets centers	3	8	0.482	8	0.482	8	0.5	8	0.482	8	0.5	2.41
	reduced risk behaviors among the teenage population	proportion of schools sensitized on the risk associated with teenage pregnancies.	3	300	0.24	400	0.28	500	0.3	600	0.35	700	0.4	1.57

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	increased health knowledge among school children	proportion of schools reached on hand washing and hygiene messages	3	300	0.24	400	0.28	500	0.3	600	0.35	700	0.4	1.57
	Increased community health awareness	Number of community engagement and sensitization through Barazas	3	1000	0.1	1500	0.15	2000	0.2	2500	0.25	3000	0.3	1
	increased health promotion advocacy meetings	number of health promotion advocacy committee meetings conducted	3	36	0.498	36	0.498	36	0.5	36	0.498	36	0.5	2.49
	Improved male participation in maternal health	proportion of male involvement on skilled birth attendance and ANC visits through sensitization forums at cattle trading centres, water points	3	20	0.3	30	0.4	50	0.5	60	0.6	70	0.7	2.5
	improved immunization awareness level	Number of drama skits/Songs on immunization designed and developed.	3	5	0.1	8	0.2	10	0.3	12	0.4	15	0.5	1.5
	Improved knowledge and skills of health workers	Number of continuous medical education (CME) sessions conducted	3	20	0.01	24	0.012	26	0	30	0.015	34	0	0.067

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	Increased awareness and support for skilled birth attendance among women groups	proportion of women groups sensitization forums on skilled birth attendance conducted	3	10	0.1	20	0.2	30	0.3	40	0.4	50	0.5	1.5
	strengthened ACSM activities	Number of quarterly support supervision visits on ACSM conducted	3	36	0.2	36	0.2	36	0.2	36	0.2	36	0.2	1.0

Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Objective: TO IMPROVE SERVICE DELIVERY BY PROVIDING SUPPORTIVE FUNCTIONS TO IMPLEMENTING UNITS UNDER HEALTH AND SANITATION DEPARTMENT

Outcome: Improved efficiency in provision of high quality and reliable healthcare.

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
POLICY DEVELOPMENT PLANNING AND RESEARCH	Narok County CIDP IV	Develop CIDP IV	3	0	0	0	0	0	0	0	0	1	4,607.00	4.607
	Domesticate health act	Health act domesticated	3	1	4.890.0	0	0	0	0	0	0	0	0	4.890.0
	Narok County HRH Training and Development Policy developed	Training and development policy document	3	1	4.890.0	0	0	0	0	0	0	0	-	4.890.0

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	Narok County Health Sector Strategic and Investment Plan	CHSSP III developed	3	1	4.710.0	0	0	0	0	0	0	0	0	4.710.0
	Other Operational Plans, action plans, sectoral plans and budgets	Annual Work Plan (AWP) developed, PBB, APR, Sector report	3	1	5.02988	1	5.281374		5.545442.7	1	5.822715	1	6.113850.58	6.69
	Formulate and train an operation research team	Number of operation research teams constituted and trained	3	6	1.09									1.09
		Number of operation research conducted	3	0	0	1	2.6	1	2.6	1	3.1	0		10.3
ADMINISTRATION INFRASTRUCTURE AND SUPPORT SERVICES	An Effective and Efficient People Centered Service Delivery	Number of Supportive Supervisions Carried out by CHMT & SCHMT	3	36	12.95067	36	12.95067	36	12.95067	36	12.95067	36	12.950667	64.753335
		Number of Health facilities assessed on quality improvement and	3	436	3.630.0	436	3.8115	436	4.00075	436	4.202178	436	4.41228769	20.058041

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		standards (KQMH)												
	Improved service delivery	Number of staff houses constructed	3	100	450	80	320	80	320	80	320	80	320	1,730
		Number of utility vehicles procured	3	3	19.5	3	19.5	3	19.5	3	19.5	2	13	91
		Number of emergency and evacuation vehicles leased	3	11	9.57	15	13.05	15	13.05	15	13.05	15	13.05	61.77
		Number of motorbikes procured	3	30	12	10	4	10	4	10	4	10	4	28
		Number of boreholes drilled and equipped	3	1	5.5	3	16.5	3	16.5	1	5.5	0	0	44
		Number of generators purchased	3	1	5.5	1	5.5	1	5.5	0	0	0	0	165
	Automated HMIS	Number of Health Facilities with automated health management	3	5	70	0	0.5	0	0.75	0	1		1.5	73.75

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		information systems												
	Ultra-modern mortuaries constructed and equipped	Number of Ultra-Modern Mortuaries Constructed and equipped	3	0	0	1	20	1	20	0	0	0	0	40
	Thirty (30) Health Centers and Sixty (60) Dispensaries newly constructed and equipped	Number of Health Centers and Dispensaries constructed and equipped	3	18	330	18	330	18	330	18	330	18	330	1,650.00
	Two (2) Level 5 Hospital Constructed and Equipped	Number of Level 5 Hospitals constructed and equipped	3	0	0	1	3,000,	1	3,000	0	0	0	0	6,000
	Two (2) Maternity units constructed and equipped	Number of Modern Maternity constructed and equipped	3	0	0	0	0	0	0	1	100	1	100	200
	One (1) Modern Mother Baby Maternity Wing Constructed and equipped	Mother Baby Maternity Wing Constructed	3	0	0	1	500	0	0	0	0	0	0	500

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	Nine (9) Modern Incinerator Constructed	Number of Modern Incinerator Constructed	3	1	45	3	135	3	135	2	90	1	45	450
	Ninety (90) Placenta Pits and Burning Chambers Constructed	Number of Placenta Pits and Burning Chambers Constructed	3	18	5.4	18	5.4	18	5.4	18	5.4	18	5.4	27
	123 Health Facilities Land Titled Deeds Processed and Issued	Number of Health Facilities Land Titled Deeds Processed and Issued	3	60	15	63	15.75	0	0	0	0	0	0	30.75
	123 Health Facilities Fenced	Number of Health Facilities Fenced	3	0	0	0	0	57	14.3	57	14.3	9	45	73.5
	Asbestos Removed, replaced by Iron Sheets and safely Disposed	Number of Health Facilities Asbestos remove, replaced by Iron Sheets and safely disposed	3	0	0	0	0	0	0	5	28	5	28	56
	Parking and Pavement constructed at TMWSCH, Ololulunga and Nairregie Enkare	Number of Health Facilities Parking and Pavement constructed	3	0	0	0	0	2	4.5	1	3	0	0	7.5

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	Hospitals													
	Five (5) hospitals upgraded to level 4 status	Number of Hospitals upgraded to level 4	3	1	75	1	75	2	150	0	-	0	-	300
	Two (2) level 4 Hospitals constructed	Number of level 4 hospitals constructed	3	0	-	1	700	1	700	0	-	0	-	1,400.00
	Functional Fire safety equipment installed	Number of Health Facilities with Functional Fire Safety Equipment	3											0
	Health facilities provided with General Office Supplies procured	Number of Health Facilities supplied with GOS	Good Health and Well Being (III)	125	5	125	6	125	7	125	8	125	9.00	35
	Health facilities provided with Computers, printers and other IT	Number of Health Facilities supplied with Computers, printers and other IT	3	125	20	0	-	125	5	0	-	0	-	25
	Health facilities provided with office furniture and fittings	Number of Health Facilities supplied with office furniture	3	125	10	0	-	0	-	0	-	125	10	20

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		and fittings												
	Nairregie Enkare Kitchen, Laundry and Paed blocks upgraded and equipped	Kitchen, Laundry and Paediatric blocks upgraded and equipped	3	0	-	1	750	0	-	0	-	0	-	750
	Utility Vehicles maintained and serviced	Number of Utility vehicles serviced and maintained	3	12	4.8	12	4.8	12	4.8	12	4.8	12	4.8	24
	Airtime and Data Bundles Procured	Number of officers provided with Airtime and data bundles	3	14	0.84	14	0.84	14	0.84	14	0.84	14	0.84	4.2
	Eight (8) level 4s, Level 5 CHMT,SCHMT staffs provided with tea, snacks and refreshment	Number of staff provided with tea, snacks and refreshments	3	500	12	500	12	500	12	500	12	500	12	60
	Eight (8) level 4s, Level 5 Hospitals patients provided with food and rations	Number of health facilities provided with Food and Rations	3	9	134.892	9	135	9	136	9	137	9	138	680.9

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	Finance and Procurement Accountable documents procured	Number of Finance and Procurement accountable documents procured	3	125	0.5	125	0.525	125	0.561750.	125	0.61,925	125	0.74151	2.946185
	Department of Health warehouse constructed and equipped	Number of departments of health warehouse constructed	3	1	350	0	-	0	-	0	-	0	-	350
	Refined Fuels and Lubricants procured	Number of Refined Fuels and Lubricants (liters) procured	3	13	72.8	13	72.9	13	73	13	73.1	13	73.2	365
Human Resource for Health	Health Workers Recruited and Adequately deployed	Number of Health Workers recruited and adequately deployed	3	715	731.7	0	0	0	0	0	0	0	0	731.7
	Staff Timely Remunerated monthly	Number of months per year Health staff timely remunerated		12	1,550	12	1,561.63	12	1,577.24	12	1,593.10	12	1,608.94	7,890,824
	CHVs recruited and adequately	Number of CHVs recruited and adequatel	3	0	0	500	24	700	33.6	2000	96	3000	144	297.6

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	deployed	y deployed												
	Staff trained on short term courses	Number of staff trained on short term courses	3	1450	21.75	1595	23.925	1755	26.325	1931	28.965	2124	31.86	132.825
	Staff trained on Long Term Courses	Number of staff trained on long term courses	3	15	2.25	16	2.4	17	2.55	19	2.85	21	3.15	13.2
	Staff Promoted	Number of staff promoted	3	290	6.725	290	6.725	232	4.035	186	3.362657	1154	20.175	41.024
	Transfer and baggage allowance paid to staff	Number of staff paid transfer and baggage allowance	3	145	72.5	42	2100	29	1.45	14.5	725,000	14.5	725,000.00	77.5
Monitoring and Evaluation and Health Information System	Quality health information collected and reviewed	No of Data capture and reporting tools printed	3	3120	10.842	0	0	3380	11.7	0	0	3640	12.474	35.016
		Number of quarterly Data quality audits carried by C/SCHMTs	3	36	4.032	4	4.232	4	4.232	4	4.232	4	4.282	16.778
		No of Quarterly performance	3	20	3.404	4	3.552	4	3.552	4	3.552	4	3.552	14.06

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		review meeting held												
	Patient medical record forms printed	Number of patient files printed	3	27361	.,2083	27661	8.2983	28461	8.5383	29961	11.9844	31961	12.7844	49.8137
	Health data entered into national repositories(KHIS and National data warehouse)	No of officers facilitated with airtime (data bundles) for data entry into KHIS.	3	9	0.27	1	0.27	9	0.27	9	0.27	9	0.27	1.08
	Annual work plans reviewed	Number of Annual performance review reports (APR)	3	1	2.366	1	2.366	1	2.366	1	2.366		2.366	9.464

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4.2 AGRICULTURE, LIVESTOCK AND FISHERIES

This sector is composed of crop production, Livestock Development, Veterinary Services and Fisheries Development.

4.2.1 Sector Vision and Mission

Vision

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

Mission

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

4.2.2 Sector Goal(s):

The Sector is Committed in strengthening institutional policy and legal framework, increase agricultural production and productivity, facilitate access to financial and insurance services, Facilitation of market access and access to value addition services and Promote sustainable land resource management system.

4.2.3 Sector Priorities and Strategies:

Table 16: Agriculture, Livestock and Fisheries Sector Priorities and Strategies

Sector Priorities	Strategies
Increase Crop production and productivity	*i. Undertake agricultural extension services* *ii. Crop Protection (pests and disease control)* *iii. Improved Access to farm inputs (certified seed, fertilizer, support to the vulnerable)* *iv. Support development of Irish Potato value chain* *v. Promote cash crops and emerging crops development: e.g. Avocado, Macadamia, coffee, pyrethrum, sorghum, tea, wheat, barley, oil crops, chia and Temperate/Tropical fruits promotion* *vi. Develop Agribusiness and Information Management System* *vii. Develop crop Infrastructures - Irrigation, Cereal and horticultural produce processing plants, stores and Markets*

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NAIROBI, KENYA

	viii. Commercialization of crop-based enterprises *ix. Food Security, safety and Value Chain development* *x. Climate Smart Agriculture and Alternative Livelihoods*
Increase Livestock Production And Productivity	*i. Livestock feeds development* *ii. Beef Sector development* *iii. Poultry development* *iv. Livestock and Livestock Products commercialization and Management* *v. Dairy Sector Development* *vi. Sheep and Goats development* *vii. Apiculture development* *viii. Development of emerging livestock enterprises (Pigs and Rabbits)* *ix. Livestock Diseases and pests control and management* *x. Animal health & meat processing Infrastructure development* *xi. Animal Genetics development: A.I, Breed improvement* *xii. Food safety and Value Chain development* *xiii. Animal welfare services* *xiv. Livestock emergencies contingency fund*
Increase fisheries production and productivity	*i. Undertaking fish and fish products promotion* *ii. Development of fish hatcheries/fish seed bulking sites* *iii. Fish pond development* *iv. Expansion of existing water bodies* *v. Fish feeds development* *vi. Fish disease and pests control* *vii. Fish and fish products commercialization* *viii. Food safety and value chain development*

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Table 17: Agriculture, Livestock and Fisheries Sector Programmes

Programme Name: Crop Resources development and management														
Objective: To increase crops , production productivity and Commercialization														
Outcome: Increased crop production and incomes														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)***										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Agriculture extension services	Capacity building of farmers conducted	No. of visits to the farm families/ groups	1,2&3	100,000	15	100,000	15	100,000	15	100,000	15	100,000	15	75
		No. of agricultural shows/ exhibitions/trade fairs conducted	1,2&3	1	200	1	200	1	200	1	200	1	200	5
		No. of shows/ exhibitions/trade fairs participating in	1,2&3	4	1	4	1	4	1	4	1	4	1	5
		No. of Demonstrations conducted	1,2&3	600	18	600	18	600	18	600	18	600	18	90
	Sustainable Land resource management, conservation and bio-diversity promoted	No. of agro forestry tree nurseries developed and operationalized	1,2&3	90	51	90	51	90	51	90	51	90	51	612
		No. of agro forestry trees planted	1,2&3	5,000,000	50	0	0	0	0	0	0	0	0	50
		Size of agriculture land conserved (ha)	1,2&3	20,000	20	20,000	20	20,000	20	20,000	20	20,000	20	10
		No of Soil testing campaigns conducted	1,2&3	32	3.2	32	3.2	32	3.2	32	3.2	32	3.2	16
		No of Bio-diversity conservation awareness campaigns conducted	1,2&3	32	3.2	32	3.2	32	3.2	32	3.2	32	3.2	16
Crop Protection (pests and disease control)	Pest and diseases rapid response unit developed	No. of Pest and diseases rapid response unit developed and operationalized	1,2 &3	1	12	1	5	1	5	1	5	1	5	32
		Percentage reduction in crop damage	1,2 &3	30	10	40	10	50	10	60	10	70	10	50

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NAIROBI, KENYA

		No of farmers trained on IPM	13	18,000	16	18,000	16	18,000	16	18,000	16	18,000	16	80
Access to farm inputs(certified seed, fertilizer)	certified seeds and fertilizer used	No. of Metric tonnes of certified seeds and fertilizer acquired and distributed	1,2 &3	13,750	137.5	13,750	137.5	13,750	137.5	13,750	137.5	13,750	137.5	687.5
Irish Potatoes Value Chain Development	Irish potato value added	No. of potato collection centres established	1,2 &3	16	48	16	48	16	48	16	48	16	48	240
		No. of potato Processing plants developed and operationalized	1,2 &3	1	700	1	50	1	50	1	50	1	50	900
		No. of equipped potato warehouses developed	1,2 &3	1	20	1	20	1	20	1	20			80
Cash crops development: e.g. Avocado, Macadamia, coffee, pyrethrum, sorghum, tea, wheat, barley, oil crops and Temperate/Tropical fruits promotion	Industrial crops developed, value added and commercilized	No. of nurseries established	1,2 &3	5	150	5	150	10	10	10	10	10	10	340
		No. of Seedlings acquired and distributed	1,2 &3	500,000	175	0	0	0	0	0	0	0	0	175
		No. of coffee Pulping machines acquired and distributed	1,2 &3	5	1	5	1	5	1	5	1	5	1	5
		No. of grain milling plants established	1,2 &3	2	500	2	2	2	2	2	2	2	2	508
		No. of silo depots/silos rehabilitated /developed	1,2 &3	1	100	1	0.5	1	0.5	1	0.5	1	0.5	102
		No. of barley processing plants	S 1,2 &3	1	1000	1	2	1	2	1	2	1	2	1008
Agribusiness and Information Management System Development	Marketing information systems developed and operationalized	No. of Marketing information systems developed and operationalized	1,2 &3	1	500	1	13	1	13	1	13	1	13	552
		No of farmers supported with market information systems	1,2 &3	8000	1.6	8000	1.6	8000	1.6	8000	1.6	8000	1.6	5
Commercialization of crop-based enterprises	Crop insurance subsidy programme established	No. of insurance subsidy programs in place	1,2 &3	1	150	1	150	1	150	1	150	1	150	750
		No. of farmers trained on insurance products	1,2 &3	20,000	1.5	20,000	1.5	20,000	1.5	20,000	1.5	20,000	1.5	7.5
Food Security, safety and Value Chain	Quality control	No. of quality control labs developed	1,2 &3	0	0	1	1000	1	5	1	5	1	5	1020

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development	and standards assurance conducted	4 quality and standards assurance patrols conducted	1,2 &3	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	0.8
		No. of food and nutritional campaigns conducted	1,2 &3	16	1.6	16	1.6	16	1.6	16	1.6	16	1.6	8
	Strategic food production & processing	No. of policies developed/domesticated and implemented	1,2 &3	2	2	2	2	2	2	0	0	0	0	6
		Tonnes of strategic food produced , stored and /or processed	1,2 &3	4000	315	3000	250	3000	250	0	0	0	0	815
Climate Smart Agriculture and Alternative Livelihoods	Climate Smart Agriculture technologies promoted	No of farmers trained on CSA technologies	1,2 &3	18,000	16	18,000	16	18,000	16	18,000	16	18,000	16	80
		No of demos on CSA technologies conducted	1,2 &3	120	10	120	10	120	10	120	10	120	10	50
		No of CSA technologies adopted	1,2 &3	5	5	5	5	5	5	5	5	5	5	25
		No of energy saving devices promoted	1,2 &3	5000	2	5000	2	5000	2	5000	2	5000	2	10
		No of farmers supported with alternative sources of livelihood	1,2 &3	15000	10	15000	10	15000	10	15000	10	15000	10	50
		No. of Participatory weather scenario planning and dissemination meetings held	1,2 &3	18	6	18	6	18	6	18	6	18	6	30
	Youth and women trained in agribusiness	No. of youth and women groups trained in agribusiness	1,2,5	16	3	16	3	16	3	16	3	16	3	15
		No. of youth and women groups linked with service providers	1,2,5	16	3	16	3	16	3	16	3	16	3	15

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Programme Name 4: Livestock Resources Management & Development

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization															
Outcome: Improved livestock production and income															
Sub Program	Key Output	Key performance Indicators	Linkages to SDG Targets*	Planned Targets and indicative budget (Kes M)*											Total Budget (KSh. M)*
				Yr 1		Yr 2		Yr 3		Yr 4		Yr 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Livestock feeds development	Grazed, riparian, and wetland landscapes sustainably managed for more feeds resources production	No. of acres covered with conservation and forage trees, grasses and legumes	1, 2, 6, 13,	2000	20	2100	21	2300	23	2500	25	3000	30	119
		No. of livestock water sources inventory/ balance assessment/monitoring surveys	1, 2, 6 & 13,	30	9	30	3	30	3	30	3	30	3	22
		No of water sources developed/protected using forage and/or conservation plant species	1, 2, 6 & 13,	120	1.2	240	2.4	240	2.4	240	2.4	240	2.4	10.8
		No of acres with better grasslands yields due to holistic planned grazing	1, 2, 6 & 13,	1500	9	3000	18	3000	18	6000	12	12,000	24	81
		No of categories of grazing resources - pastures and water sharing and conflicts resolution protocols implemented	1, 2, 6 & 13,	8	8	8	8	8	8	8	8	8	8	40
		% soil carbon and moisture content in	1, 2, 6 &	2	0	5	0	5	0	5	0	5	0	0

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NAIROBI, KENYA

		grazed lands	13,											
		Seconds in water infiltration rate - baseline is 10 second per 2 liters	1, 2, 6 & 13,	12	0	15	0	17	0	20	0	25	0	0
	Collaboration and governance on livestock feed enhanced	No. of functional platforms/forums on matters pertaining livestock feeds	1, 2, 6 & 13,	1	3	1	2	1	2	1	2	1	2	11
		No of consultative sessions held	1, 2, 6 & 13,	4	0.6	4	0.6	4	0.6	4	0.6	4	0.6	3
		No of categories of grazing resources - pasture/water sharing/agreements. protocols	1, 2, 6 & 13,	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		No of livestock feeds/forage focused partners formally engaged	1, 2, 6 & 13,	10	1	10	1	10	1	10	1	10	1	5
		No. of feeds sector policies (standards, bills, plans, policies, acts) supported	1, 2, 6 & 13,	4	7	4	7	4	7	4	7	4	7	28
	Production, productivity and profitability of livestock feeds improved	No of tons of forage crop seeds delivered under a subsidy program	1, 2, 6 & 13,	15	24	6	24	8	24	10	24	20	24	120
		No. of farmers seeds pasture/forage bulking/multiplication center	1, 2, 6 & 13,	8	7.2	8	7.2	8	7.2	8	7.2	8	7.2	36
		No. of nurtured research-extension initiatives agreements	1, 2, 6 & 13,	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1

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		No. of wards soil assessment and monitoring surveys in grazed fields	1, 2, 6 & 13,	30	5	30	2	30	2	30	2	30	2	13
		No. of households trained on adopting IPM/Regenerative grazing	1, 2, 6 & 13,	5000	1	5000	1	5000	1	5000	1	5000	1	5
		No. of acres under non-invasive and/or high yielding forage species	1, 2, 6 & 13,	3000	5	5000	3	5000	3	5000	3	6000	2	16
	Access to affordable, adequate and quality livestock feeds & water in the County improved	No. of wards with report on monitoring of livestock feeds resources inventory and balances	1, 2, 6 & 13,	30	4.5	30	2	30	2	30	2	30	2	12.5
		No of functional livestock feeds and/or food milling formulation and processing plants	1, 2, 6 & 13,	1.5	50	0.25	10	0.25	10	0	0	0	0	70
		No. of operational livestock feeds storage facilities in public livestock markets- run by LMC	1, 2, 6 & 13,	4	40	4	40	3	30	3	30	2	20	160
		No. of Cooperatives with operational livestock feeds strategic reserves	1, 2, 6 & 13,	4	2	4	0.5	4	0.5	4	0.5	4	0.5	4
		No. of commercial feeds producers-investors with operational livestock feeds strategic reserves	1, 2, 6 & 13,	4	2	4	0.5	4	0.5	4	0.5	4	0.5	4

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		100 Tonnes of strategic feed produced and processed	1,2&3	50	1440	50	1440	0	0	0	0	0	0	2880
		No of water pans constructed and maintained	1, 2, 3	12	240	12	240	12	240	12	240	12	240	1200
		No of boreholes drilled and operationalized	1, 2, 3	3	30	3	30	3	30	3	30	3	30	150
	Framework/ mechanisms for resource mobilization, financing and insurance services provision developed	No. of resource mobilization sessions with the private and public donors/partners	1, 2, 6 & 13,	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	1.6
		No. of successful concept notes or proposals for new projects	1, 2, 6 & 13,	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
		% Contribution from strategic partners, private sector and public donors to Subprogram Budget	1, 2, 6 & 13,	3	0	4	0	4	0	4	0	4	0	0
		No. of operational linkages of producers with agricultural inputs and commodities insurance providers	1, 2, 6 & 13,	5	1	5	1	5	1	5	1	5	1	5
		No of co-financed ventures -from private and public partners/donors	1, 2, 6 & 13,	5	8	5	8	5	8	5	8	5	8	40
	Livestock feeds communication and knowledge management improved	No. of extension officers/ecological monitors engaged and	1, 2, 6 & 13,	120	2	120	0.5	120	0.5	120	0.5	120	0.5	4

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		capacitated												
		No. of private sector trainers capacitated on training of farmers/pastoralists	1, 2, 6 & 13,	20	3	20	3	20	3	20	3	20	3	15
		No. of experts providing technical assistance	1, 2, 6 & 13,	8	2	8	2	8	2	8	2	8	2	10
		No. of learning events/Departmental quarterly technical seminars	1, 2, 6 & 13,	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
		% of household trained with improved skills and knowledge and have adopted	1, 2, 6 & 13,	5000	10	5000	10	5000	10	5000	10	5000	10	50
		No. of training materials on technical topics climate smart livestock management and development	1, 2, 6 & 13,	5	10	5	10	5	10	5	10	5	10	50
		No. of awareness and sensitization materials	1, 2, 6 & 13,	5	10	5	10	5	10	5	10	5	10	50
		No. of messages by the engaged and partnering media houses	1, 2, 6 & 13,	8	2	8	2	8	2	8	2	8	2	10
Beef Sector development	Beef management practices for increased offtake undertaken	No of beef feedlots established	1, 2, 3	30	150	30	150	30	150	30	150	30	150	750
		No of beef producers/staff trained on beef husbandry/management	1, 2, 3	7000	0.5	9000	0.8	12000	1.4	16000	1.7	16000	1.7	6.1
		No of farmers/staff facilitated for exchange tours	1, 2, 3	900	10	1050	10.5	1200	12	1200	12	1200		44.5
		No of field days	1, 2,	6	1.	6	1.	6	1.8	6	1.8	6	1.8	9

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		undertaken	3		8		8							
		No of demonstrations conducted on beef best practices	1, 2, 3	24	2.4	24	2.4	24	2.4	24	2.4	24	2.4	12
		No of beef producer marketing cooperatives established & trained	1, 2, 3	90	1.8	120	2.4	120	2.4	120	2.4	120	2.4	11.4
		Beef waste management structures supported e.g. biogas	1, 2, 3	120	18	120	18	120	18	120	18	120	18	90
	Beef value addition technologies promoted & implemented	No of beef value chain actors trained on beef value addition	1, 2, 3	5000	0.5	6000	0.6	8000	0.8	9000	1	9000	1	3.9
		No of beef value chain groups/cooperatives supported with value addition equipment e.g. freezers, meat carriers	1, 2, 3	60	6	100	10	120	12	120	12	120	12	52
		No of beef value chain cottage industries established to promote value addition	1, 2, 3	6	30	6	30	6	30	6	30	6	30	150
		No of ranches/conservancies certified for organic beef production	1, 2, 3	6	0.2	6	0.2	6	0.2	6	0.2	6	0.2	1
		No of flayers & butchers trained	1, 2, 3	360	0.3	400	0.4	400	0.4	500	0.5	500	0.5	2.1
Poultry Development	Poultry production and marketing promoted	No of poultry farmers/staff trained on poultry production and management	1, 2, 3	8000	0.8	10000	1	10000	1	10000	1	10000	1	4.8
		No of poultry farmers cooperatives	1, 2, 3	6	8	6	8	6	8	6	8	6	8	40

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		supported with modern chicken and egg aggregation centres												
		No of licensed hatcheries/egg incubation centres established & operationalized	1, 2, 3	1	20	2	1	2	1	2	1	1	1	24
		No of poultry farmers facilitated with exchange visits	1, 2, 3	600	5	600	5	600	5	800	7	800	7	29
		No of poultry cottage industries supported to promote value addition	1, 2, 3	6	12	6	12	6	12	6	12	6	12	60
Livestock and Livestock Products commercialization and Management	Entrepreneurial skills for livestock value chain actors enhanced	No of Staff trained on entrepreneurial skills	1, 2, 3	30	1	30	1	30	1	30	1	30	1	5
		No of livestock value chains actors trained on entrepreneurial skills	1, 2, 3	3000	0.5	3000	0.5	3000	0.5	3000	0.5	3000	0.5	2.5
		No of livestock value chains actors support with business plan development	1, 2, 3	3000	3	3000	3	3000	3	3000	3	3000	3	15
	Market access for livestock value chain actors enhanced	No of sale yards constructed and operationalized	1, 2, 3	3	60	3	60	3	60	3	60	3	60	300
		No of livestock marketing committees/Associations established & trained	1, 2, 3	6	0.2	6	0.2	6	0.2	6	0.2	6	0.2	1
		No of livestock value chain organizations linked to	1, 2, 3	200	0.5	200	0.5	200	0.5	200	0.5	200	0.5	2.5

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		reliable markets												
		No of Livestock insurance subsidy programmes	1, 2, 3	1	150	1	150	1	150	1	150	1	150	750
		No of livestock value chain organizations linked to finance and insurance services	1, 2, 3	200	0.5	200	0.5	200	0.5	200	0.5	200	0.5	2.5
		No of livestock value chain actors supported with mentorship programmes	1, 2, 3	6000	1	6000	1	6000	1	6000	1	6000	1	5
		No of livestock value chain actors trained on product development, branding, market penetration & sustainable contract marketing arrangements	1, 2, 3	6000	4	6000	4	6000	4	6000	4	6000	4	20
		No of livestock value chain actors supported with ICT, market information systems	1, 2, 3	6000	1	6000	1	6000	1	6000	1	6000	1	5
		No of validated livestock data/census supported & completed	1, 2, 3	1	20	1	0.4	1	0.4	1	0.4	1	0.4	21.6
		No of livestock sector policies/strategies & regulations developed	1, 2, 3	2	15	2	15	2	15	2	15	2	15	75
Dairy Sector Develop	Competitive dairy sector established	No. of farmers trained on designs of structures for	1, 2, 3	1200	3	1400	3.5	1800	4.5	2000	5	2500	6.2	22.2

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ment		dairy animals												
		No. of dairy producer marketing coop established/trained milk aggregation groups	1, 2, 3	24	4.8	27	5.4	30	6	35	7	40	8	31.2
		No. of farmers trained on clean milk production and handling	1, 2, 3	1500	3.7	1700	4.2	1800	4.5	2000	5	2500	6.2	23.6
		No. of dairy groups supported to value-add milk	1, 2, 3	20	10	25	12.5	30	15	35	17.5	40	20	75
		No. of farmers taken on Exchange visit to successful cooperatives	1, 2, 3	1000	12	1200	14.4	1400	16.8	1500	18	900	10.8	72
		No. of farmers trained on dairy cattle management	1, 2, 3	1200	3	1400	3.5	1800	4.5	2000	5	2500	6.2	22.2
		No. of service providers trained	1, 2, 3	40	1.2	50	1.5	60	1.8	50	1.5	40	1.2	7.2
		No. of demos on manure management eg biogas	1, 2, 3	15	2.25	20	3	25	3.75	30	4.5	30	4.5	18
	Milk value addition promoted	No of milk processing plant established and operationalized	1, 2, 3	1	300		200		150		0		0	650
		No of milk bulking/aggregation centres established	1, 2, 3	12	120	12	120	12	120	12	120	12	120	600
		No. of coolers procured and operationalized	1, 2, 3	5	25	5	25	5	25	9	45	8	40	160
		No. of milk dispensing ATM machines procured and operationalize	1, 2, 3	5	2.5	5	2.5	5	2.5	9	4.5	8	4	16

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		d												
		No. Milk Batch Pasteurizers procured and operationalized	1, 2, 3	5	2	5	2	5	2	9	3.6	8	3.2	12.8
		No. of Deep Freezers procured and operationalized	1, 2, 3	5	1	5	1	5	1	9	1.8	8	1.6	6.4
		No. of litres of milk processed	1, 2, 3	0	0	0	0	29.2	1460	36.5	1825	36.5	1825	102.2
Sheep and Goats Development	Sheep and goats production & marketing enhanced	No. of farmers trained and practicing sheep and Goats fattening and breeding	1, 2, 3	1000	2.5	1500	3.75	2000	5	3000	7.5	3500	8.75	27.5
		No. of farmer groups supported in dairy goats' production and breeding	1, 2, 3	30	13.5	30	13.5	30	13.5	30	13.5	30	13.5	67.5
		No. of farmers supported for exchange visits	1, 2, 3	50	6	50	6	75	9	50	6	50	6	33
	Wool and skin cottage industries established	No. of Farmers trained on sheep and Goats husbandry practices	1, 2, 3	900	2.25	1200	3	1500	3.75	3000	7.5	4500	11.3	27.75
		No. of established and operationalized wool and skins cottage industries	1, 2, 3	1	8	1	8	1	8	1	0	0	0	24
Apiculture Development	Quality honey production and value addition supported	No. of farmers trained and introduced to modern bee keeping, improved forage	1, 2, 3	900	2.25	1500	3.75	1800	4.5	2000	5	3000	7.5	23
		No. of farmers trained on honey and other hive products processing	1, 2, 3	500	1.25	1000	2.5	1200	3	1500	3.75	2000	5	15.5

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		No. of modern hives introduced with bee keeping equipment	1, 2, 3	600	4.5	800	6	1000	7.5	1200	9	1500	11.1	38.125
		No. of honey marketing cooperatives formed and operationalized	1, 2, 3	1	2.5	1	2.5	1	2.5	2	2.5	1	2.5	12.5
		No. of honey processing facilities supported (Equipment & Housing)	1, 2, 3	6	2	6	2	6	2	6	2	6	2	24
		No. of bee keeping groups supported for bee keeping breeding and colony management	1, 2, 3	6	2.5	6	2.5	6	2.5	6	2.5	6	2.5	24
		No. of farmers supported for exchange visits to other progressive bee keepers	1, 2, 3	50	6	50	6	75	9	50	6	50	6	33
Development of emerging livestock enterprises (Pigs and Rabbits)	Pigs and rabbit enterprises promoted	No. of farmers trained on pigs/rabbits husbandry practices	1, 2, 3	400	1	600	1.5	700	1.75	900	2.25	1200	3	9.5
		No. of farmers trained on pigs/rabbits breeding	1, 2, 3	400	1	600	1.5	700	1.75	900	2.25	1200	3	9.5
		No. of farmer groups supported with breeding pigs/rabbits	1, 2, 3	20	5	30	7.5	35	8.75	45	1.25	60	15	37.5
		No of farmers trained on value addition of pigs and rabbits' products	1, 2, 3	200	0.5	300	0.75	350	0.88	450	1.13	600	1.5	4.75
		No. of pigs/rabbits marketing groups formed	1, 2, 3	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5

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Livestock Diseases & pests control and management	Livestock disease burden reduced	No. of disease surveillance missions conducted	2.1 2.3 2.4	32	7.36	32	8	32	8.5	32	9	32	9.5	42.36
		No. of laboratory samples analyzed		1200	0.5	1200	0.52	1200	0.54	1200	0.56	1200	0.58	2.7
		No of livestock movements permits issued		20,000	1.8	20,000	1.8	20,000	1.8	20,000	1.8	20,000	1.8	9
		No of livestock traded		Cattle 300,000 Shoats 600,000 Poultry 250,000	-	Cattle 300,000 Shoats 600,000 Poultry 250,000	-	Cattle 300,000 Shoats 600,000 Poultry 250,000	-	Cattle 300,000 Shoats 600,000 Poultry 250,000	-	Cattle 300,000 Shoats 600,000 Poultry 250,000	-	0
		No of community disease control committees held		256	12.8	256	13	256	13.2	256	13.4	256	13.6	66
		No of quarantine notices issued		When necessary	0.5	When necessary	0.5	When necessary	0.5	When necessary	0.5	When necessary	0.5	2.5
		No of farmers trained on IPM	13	10,000	8	10,000	8	10,000	8	10,000	8	10,000	8	40
	Livestock disease occurrence minimized	Doses of vaccines doses and No of heads of livestock vaccinated	2.1 2.3 2.4	3.8M	218	3.8	220	3.8	222	3.8	224	3.8	226	1,110
		No of heads of livestock identified		50,000	2.5	50,000	2.5	50,000	2.5	50,000	2.5	50,000	2.5	12.5
		Doses of anti-rabies vaccines procured and administered	3.8.2	105,000	10.5	105,000	11	105,00	11.5	105,000	12	105,000	12.5	57.5
Animal health & meat processing Infrastructure development	Effective vector control, diagnostic capacity, market creation and economic empowerment of livestock keepers	No of cattle dips constructed and rehabilitated	2.1 2.3 2.4	10	30	10	35	10	40	10	45	10	50	200
		No of treatment and vaccination crushes	2.1 2.3	10	15	10	17	10	19	10	21	10	23	95

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		rehabilitated	2.4											
		No of heads livestock dipped		520,000	-	1,040,000	-	1,560,000	-	2,080,000	-	2,600,000	-	0
		No of litres of acaricides procured	2.1 2.3 2.4	6,000	-	12,000	-	18,000	-	24,000	-	36,000	-	0
		No of laboratories rehabilitated and equipped	2.1 2.3 2.4	1	10	1	10	1	10	-	-	-	-	30
		Construction of export Abattoir	2.1 2.3 2.4 8.2	Plans & designs	150		250		300		300		-	1000
		No of medium sized slaughterhouses and slabs constructed	2.1 2.3 2.4 8.2	Plans & designs	5	2	10	2	10	3	15	3	15	55
		No of heads of livestock slaughtered and inspected	2.1 2.3 2.4 8.2	30,000	1	40,000	1.3	50,000	1.6	70,000	2	90,000	2.5	8.4
		No of hides and skins processed	2.1 2.3 2.4 8.2	30,000	1	40,000	1.3	50,000	1.6	70,000	2	90,000	2.5	8.4
		No of veterinary paraprofessionals sponsored for meat inspection course	2.1 2.3 2.4 8.2	0	-	5	.75	2	.3	2	.3	2	.3	1.65
Animal Genetics development:	Improved breeds and production of livestock	No. of artificial inseminations done	2.1 2.3	10,000	4	10,000	4.5	10,000	5	10,000	5.5	10,000	6	25

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A.I, Breed improvement		No of semen doses procured	2.4											
		No of assorted A.1 Kits procured	2.1 2.3 2.4	30	1	20	.8	10	.4	10	.4	10	.4	3
		No of litres of liquid nitrogen gas procured	2.1 2.3 2.4	5,000	1.5	5,000	1.8	5,000	2.1	5,000	2.4	5,000	2.7	10.5
		No of vet. Paraprofessionals sponsored for AI training course	2.1 2.3 2.4	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
Food safety and Value Chain development	Decreased food borne disease outbreak	No. of surveillance missions for food borne infections	SDG 3.3	32	7.36	32	8	32	8.5	32	9	32	9.5	42.36
		No of livestock products samples analyzed		1200	0.5	1200	0.52	1200	0.54	1200	0.56	1200	0.58	2.7
		No of one health platform meetings held		10	1.2	10	1.2	10	1.2	10	1.2	10	1.2	6
		6 quality and standards assurance patrols conducted	1,2&3	1	0.2	1	0.2	1	0.2	1	0.2			0.8
	Surveillance missions & awareness creation on Anti-Microbial Resistance undertaken	No of samples analyzed	3	5000	2	5000	2	5000	2	5000	2	5000	2	10
		No of farmers trained on AMR	3	10,000	2	10,000	2	10,000	2	10,000	2	10,000	2	10
Animal welfare services	Animal welfare enhanced	Institutional framework for effective animal welfare governance developed		10	1.2	10	1.2	10	1.2	10	1.2	10	1.2	6
		Animal welfare communication, awareness and advocacy campaign		32	7.36	32	8	32	8.5	32	9	32	9.5	42.36

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NAIROBI, KENYA

		strategy developed												
		Animal welfare infrastructure developed (animal pounds)		3	7.36	3	8	3	8.5	3	9	3	9.5	42.36
Livestock emergencies contingency fund	Reduced risk of livestock losses during emergencies	contingency plan developed	2.1 2.3 2.4	1	2	-	1	2	-	-	1		-	5
		Strategic reserves of assorted vaccines, acaricides, dewormers and drugs procured	2.1 2.3 2.4	Various	100	Various	100	Various	100	Various	100	Various	100	500
		No of heads of livestock treated during emergencies	2.1 2.3 2.4	2	30	2	30	2	30	2	30	2	30	150

Programme Name: Fisheries Resources Management and Development
Objective: To promote, regulate and facilitate fisheries production for socio-economic development, food and nutrition security
Outcome: Increased fish production

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and indicative Budget (KES in .M)*										Total Budget (KES in .M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Fish and fish products promotion	production & consumption of fish promoted	No. of 'Eat more fish campaigns'	1,2&3	4	2	4	2	4	2	4	2	4	2	10
		No. of Farmers exchange programme/tours	1,2&3	4	2	4	2	4	2	4	2	4	2	10
		No. of trainings conducted	1,2&3	2	1	2	1	2	1	2	1	2	1	5
Fish hatcheries/fish seed bulking sites development	Fish hatcheries developed	No. of fish farm	1,2&3	1	50	-	10	-	10	-	10	-	10	60
		No. of fish seed bulking sites	1,2&3	1	5	-	2	-	2	-	2	-	2	13
Fish ponds development	Fish ponds developed operationalized	No. of demo fish ponds constructed	1,2&3	6	3	6	3	6	3	6	3	6	3	15
		No. of rapid water quality testing equipment	1,2&3	1	1	-	-	-	-	-	-	-	-	1

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NAIROBI, KENYA

		procured												
		No. of fishing gears procured	1,2&3	30	1	-	-	-	-	-	-	-	-	1
Stocking of existing water bodies	Existing water bodies stocked	No. of existing water bodies Stocked	1,2&3	30	0.9	30	0.9	30	0.9	30	0.9	30	0.9	4.5
		No. of boats	1,2&3	2	1.5	-	-	-	-	-	-	-	-	1.5
Development of dam and river line fisheries	Undertake fisheries survey in the Mara Ecosystem	No. of surveys conducted	1,2&3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
Fish feeds development	Fish feeds locally produced	No. of operational fish feed factory	1,2&3	-	-	1	10	-	-	-	-	-	-	10
		No. of farmers trained on farm fish feed formulation	1,2&3	60	1	60	1	60	1	60	1	60	1	5
Fish disease and pests control	Fish disease and pests control undertaken	No. of farmers trained on disease and pests control	1,2&3	60	0.6	60	0.6	60	0.6	60	0.6	60	0.6	3
		No. of survey reports		1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
Fish and fish products commercialization	Fish commercialization undertaken	No. of operational fish markets	1,2&3	1	10	1	10	-	-	-	-	-	-	20
		No. of fish trader trained	1,2&3	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	1
		No of fish insurance subsidy programmes	1,2&3	100	1	100	1	100	1	100	1	100	1	500
Food safety and value chain development	Fish value addition and quality standards adopted	No. fish traders trained on fish quality standards	1,2&3	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	1
		No. of fish trader trained on fish value addition and product diversification	1,2&3	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	1
		No. of fish quality enforcement patrol conducted	1,2&3	4	0.8	4	0.8	4	0.8	4	0.8	4	0.8	1
		No. of policies developed/domesticated and implemented	1,2&3	2	2	1	1	1	1					4

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4.3 PUBLIC WORKS, ROADS AND TRANSPORT

Introduction

The sector consists of Roads; Public Works; and Transport sub sectors whose roles are as follows;

1. **Roads**

The mandate of the subsector includes County Roads Development Policy Management; Development, Standardization and Maintenance of Roads; Materials Testing and Advice on Usage; Protection of Road Reserves; Maintenance of Security Roads.

2. **Transport**

The mandate of the subsector includes; formulation of transport policies to guide in the development of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with international standards.

3. **Public Works**

The mandate of the subsector includes: providing policy direction and coordinating all matters related to Buildings and other Public Works. In discharging its functions, the sub-sector is guided by detailed mandate through the county Act notably: Public Works Policy and Planning; Public Office Accommodation Lease Management; Maintenance of Inventory of Government Property; Overseeing Provision of Mechanical and Electrical (Building) Services to public Buildings; Supplies Branch and Co-ordination of Procurement of Common-User Items by departments; Development and Management of Government buildings and Other Public Works.

4.3.1 Sector Vision and Mission

Vision

A World class provider of cost-effective physical and ICT infrastructure facilities and services

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

4.3.2 Sector Goal

The goal of the sector is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. It also aims at boosting sustained economic

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growth and social development in the County through improvement of communication infrastructure.

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NAIROBI, KENYA

4.3.3 Sector Priorities and Strategies

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

In the county, the sector has been implementing core poverty programmes including the Roads Programme, Rural Electrification Programme and green and reliable supply of energy. The county will continue to invest on road construction works and maintain existing roads and open access roads in rural areas. Further, the county will Increase the road network in the county by at least 1,000km in the next 5 years as per the needs of each sub county. The sector will also prioritize the Construction of two by-passes in Narok town to ease traffic jams, spur economic growth and provide alternative routes, Upgrading and Paving of all urban roads in the 2-major urban centre; Narok Town and Kilgoris and all the other 6 Sub-county Headquarters.

In addition, the newly constructed Angama airport has brought new economic strategy for export processing zone (EPZ) to the county development growth. The county government is geared to the development of the roads connecting the new airport and the major road tracks B2 junction- lolgorian and B1 ololulunga – Muhuru bay roads.

In the transport industry, the sector will prioritize in upgrading Ewaso Ngiro airstrip in Narok Central Sub County to airport standards to support Tourism Resort City and direct access to international markets. The sector will also be designing and constructing foot bridges and foot paths in major towns.

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Table 16: Public Works, Roads and Transport Sector Priorities and Strategies

Sector Priorities	Strategies
Road network connectivity	• Opening, Upgrading, and maintenance of roads • Construction of bridges/ box culverts and footbridges
Transport services	• Reducing congestions in towns • Improving transport service through construction of modern garage, construction of by passes, enactment of policies and laws and maintenance of airstrips and airports

	• Building motor cycle sheds
Development Control	• Local, physical and land use development planning • Designing, maintenance and inspection of buildings

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

Table 17: Public Works, Roads and Transport Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Road network connectivity														
Objective: To increase road network connectivity														
Outcome: increased road connectivity														
Road Rehabilitation and maintainance	Road network upgraded	No of km of roads upgraded	SDG 3, & 4 SDG 9.1, 9.4	200	0	200	0	200	0	200	0	200	0	0
	Roads maintained	No of km of roads maintained	SDG 3, & 4 SDG 9.1, 9.4	1000	4,000	1000	4,000	1000	4,000	1000	4,000	1000	4,000	20,000
		No of km of roads maintained periodically	SDG 3, & 4 SDG 9.1, 9.4	200	4000	200	4000	200	4000	200	4000	200	4000	20,000
	new access roads constructed	No of km of roads opened	SDG 3, & 4 SDG 9.1, 9.4	200	700	200	700	200	700	200	700	200	700	3,500
		No of km of roads graveled	SDG 3, & 4 SDG 9.1, 9.4	200	300	200	300	200	300	200	300	200	300	1,500
		No of km of roads tarmacked	SDG 3, & 4 SDG 9.1, 9.4	200	400	200	400	200	400	200	400	200	400	2000
bridges/ box culverts and footbridges	Bridges/ Box culverts constructed	No of bridges / Box culverts constructed	SDG 3, & 4 SDG 9.1, 9.4	10	500	10	500	10	500	10	500	10	500	2500
	Footbridges constructed	No of footbridges constructed	SDG 3, & 4 SDG 9.1, 9.4	5	75	5	75	5	75	5	75	5	75	375
Programme Name: Improvement of transport system														

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NAIROBI, KENYA

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Objective: To improve transport services														
Outcome: Improved Transport services														
transport service	Airstrips and airports maintained and upgraded	No of airstrips and airports maintained	SDG 9.1, 9.4	4	40	4	40	4	40	4	40	3	30	190
	Modern garage constructed and equiped	No of modern garages constructed	SDG 9.1, 9.4	1	350	-	350	-	300	-	-	-	-	1000
	Plant machineries purchased	No of plant machineries purchased	SDG 9.1, 9.4	20	400	20	400	20	400	20	400	20	400	2000
Traffic decongestion in town	Motorcycle sheds constructed	No of Motorcycle sheds constructed	SDG 9.1, 9.4	30	15	30	15	30	15	30	15	30	15	75
	Reduced congestion in towns	No of by-passes constructed	SDG 9.1, 9.4	2	1,260	-	1,260	-	1,260	-	1,260	-	1,260	6,300
	Policies and laws developed	No of laws and policies passed	SDG 9.1, 9.4	1	10	-	-	1	10	-	-	-	-	20
Programme Name: Development Control														
Objective: To facilitate construction of quality buildings for sustainable socio economic development														
Outcome: Quality buildings constructed														
local , physical and land use development plan	Local, physical and land use Development plans enforced	No of Local, physical and land use Development plans enforced	SDG11.1 & 11.3											
	Material Testing Laboratory Constructed	No of Material Testing laboratory Constructed	SDG11.1 & 11.3	1	259	-	250	-	-	-	-	-	-	500
	Modern Quality Control Technology set of equipment purchased	No of Equipment purchased	SDG11.1 & 11.3	-	-	-	-	1	250	-	250	-	-	500

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P. O. Box 73552 - 00200,
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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	New Technology Technical soft wares purchased and subscribed	No of software and licenses purchased	SDG11.1 & 11.3	1	100	1	100	1	100	-	-	-	-	300
Designing, maintenance and inspection of building	Buildings designed	No of new buildings designed	SDG11.1 & 11.3	500	0	500	0	500	0	500	0	500	0	0
	Buildings inspected	No of buildings inspected	SDG11.1 & 11.3	500	24	500	24	500	24	500	24	500	24	120
	Buildings maintained	No of buildings maintained	SDG11.1 & 11.3	500	500	500	500	500	500	500	500	500	500	2,500

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4.4 WATER, ENVIRONMENT & NATURAL RESOURCES

The sector comprises of the following sub sectors; Water, Environment, Energy and Natural Resources.

4.4.1 Sector Vision and Mission

Vision

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

Mission

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

4.4.2 Sector goal

The goal of this sector is 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.

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

4.4.3 Sector Development needs, Priorities and Strategies

The sector intends to meet this goal by implementing various strategies including investing forest conservation with specific activity of mapping, gazetting and protecting 6 county forests in the next five years.

In the energy sector the intention is to increase clean energy access by at least 10% and establishing waste collection and treatment systems. In the water sub-sector, priority will be to increase access and availability of safe water by investing in water supply infrastructure development and rehabilitation, provision of sanitation services and protecting and conservation of existing water sources.

This will be achieved through construction of dams and pans for water storage, construction of water supplies, drilling and equipping of boreholes, springs protection and development, supporting rain water harvesting in institutions and communities, rehabilitation of water systems, and construction of sanitation and sewerage facilities to improve services in rural and urban areas.

The communities will be able to access safe drinking water within a reasonable distance of 1km, while the sanitation facilities like sewerage will be extended to cover residential areas within the main urban and rural areas. Protection and enhancement of water, soil and biodiversity conservation will be encouraged to enhance environmental protection and conservation.

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Table 16: Water, Environment & Natural Resources Sector Priorities and Strategies

Sector priorities	Strategies
Increase access to water services in terms of quality, quantities ,affordable with reduced distances to water points	• Developing, rehabilitation and expansion of Water supply infrastructure • Mobilization, of financial resources for projects implementation • Development of Narok County Water Master Plan and Narok County Water strategic plan • Capacity Building of all water management committee members • Procure water bowsers for water trucking services • Hiring of water technical staff.

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Increase access to sanitation services	• Developing sewerage system and sanitation blocks infrastructure • Resource mobilization • Sensitize community members on achieving ODF status
Enhance Environmental Sustainability	• Increase county tree cover • Catchment protection and conservation • Implementation and operationisation of environmental plans, and legislative framework.to manage the natural resources • Mobilization, of financial resources for implementation of Environmental Sustainability projects (e.g.- Solid waste recycling, land fill,) • Survey and mapping of County natural resources • Development & operationalize a county waste management strategic plan • Zoning for Reduction of pollution of Soil, water and air.
Increase Climate change mitigation and adaptation.	• Operationalize climate change frameworks; • Implementation of locally-led climate actions; • Resource mobilization and Promotion of partnerships in addressing climate change issues; •
Increase access to modern affordable and reliable Energy sources	• Development of Solarized of water supplies • Promoting the use of renewable energy sources • Mobilization, of resources for implementation of renewable sources of energy projects • Increase power supply from national grid access to unserved community Households and institution in rural areas • Empowering the community through alternative income generating activities

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

Table 17: Water, Environment & Natural Resources Sector Programmes

Programe Name: WATER RESOURCES MANAGEMENT														
Objective: Increase access to water services in terms of quality, quantities ,affordable with reduced distances to water points														
Outcome: Increased access to affordable, adequate safe drinking water and sanitation services														
Sub Programme	**Key Output**	**Key Performance indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (Kshs in M*)**										**Total Budget (Kshs. M*)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Water supply infrastructure	Water supply infrastructure developed	No of water supplies infrastructure constructed	6.1.1	2	120	2	130	2	140	2	150	2	160	**556**
		No of Boreholes drilled and equipped	6.1.1	30	210	30	240	30	250	30	260	30	270	**1,230**
		No of water pans and dams constructed	6.1.1	30	450	30	480	30	510	30	540	30	570	**2,550**
		No of springs protected and developed	6.6 15.1	27	40.5	27	43.2	27	45.9	27	48.6	27	51.3	**229.5**
		No of water infrastructures Rehabilitated and expanded	6.1	11	40	7	122	6	90	13	110	7	60	**422**
Sanitation infrastructure	enhanced access to safe sanitation services	No of Sanitation Blocks constructed	6.2.1	60	90	60	96	60	112	60	128	60	144	**570**
		No of sewer systems constructed		1	500			1	600			1	800	**1,900**

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

		No. of purchased and maintained exhauster vehicles	6.2.1 (a) 6.3.1	1	20	1	20	2	40	1	20	1	20	120
	Developed plans act, and policy for development and management of Narok County Water Resources	No of Narok County Water Master Plan Developed and implemented	6.4.1 6.5.1 6.5.2	1	20									20
			6.6.1 6.b.1											
		No of Narok County water strategic plan developed and implemented	6.5.1 6.b.1			1	10							10
		Narok County Water Act	6.5.1 6.b.1					1	15					15
Resource mobilization	Investments in water resources Management	No of investments in the water resources management by partners	6.a		1,078.76		629.870		1,271.12		703.55		1,356.12	**7,622.5**
Enhanced environment sustainability	Environmental conservation and protection	No of tree nurseries established in each ward	13.1.	30	150	30.00	150	30.00	150	30.00	150	30.00	150	**750**

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

		No of tree seedlings planted in each ward		30	38.5	30.00	38.5	30.00	38.5	30.00	38.5	30.00	38.5	192.5
		No of forests protected and conserved.		3	20	3.00	20	3.00	20	3.00	20	3.00	20	100
		No of environmental audit done		24	24	24	24	24	24	24	24	24	24	120
Energy	Clean energy adopted	No of County Energy Plans Implemented	7a	1	20									**20**
	Access to modern affordable reliable sources of energy	Percentage increase to access affordable energy	7.1 7.2	10	30	10.00	30	10.00	30	10.00	30	10.00	30	**150**
		Establishment of waste to energy plant	7a			1.00	3,000							**3,000**
Programe Name: CLIMATE CHANGE														
Objective: To enhance and coordinate climate change and mitigation measures in the county														
Outcome: Increased Climate change mitigation and adaptation.														
SP Operationalize climate change frameworks	Climate change mitigation and adaptation.	No of climate risks assesment done	13	**1**	12									12
		Implementation of climate change policy	13.1 13.2 13.3	1	5									5

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

		No of forums held on climate change mainstreaming		6	12	6	12	6	12	6	12	6	12	36
	Policy and regulation operalisation	No of climate change action plan developed	13.1 13.2 13.3	1	6									6
		No of PCRA assessment undertaken		30	2	-	-	-	-	-	-	-	-	**2**
		No of renewable energy technology adopted in water infrastructure	13.1 13.2 13.3 6.0 7.0	30	210	30.00	210	30.00	210	30.00	210	30.00	210	**1,050**
	Disaster Risk reduction initiative undertaken	No of DRR mapping done each ward	13.1 13.2 13.3	30	10					30.00	10			**20**
		No Climate Change committee capacity Build	13.1 13.2 13.3	30	10					30	10			**20**

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4.5 EDUCATION, SPORTS, CULTURE & SOCIAL SERVICES

This Sector comprises of six sectors namely; Early Childhood Development Education (ECDE), Vocational Education and Training (VET), Social Services, Sports, Culture and The Arts, Gender and Youth Affairs.

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

4.5.1 Sector Vision and Mission

Vision

To achieve quality Education, Sports, Culture and Social Services inclined towards Youth and Women Empowerment, Training, Research and Innovation for Sustainable Development.

Mission

To create an enabling environment through participatory engagement in the provision of quality education, gender, youth, differently abled persons and women empowerment, sports, culture and social services.

4.5.2 Sector goal

The goals of the Sector are to provide quality ECDE training through construction of ECDE centers, recruitment of ECDE teachers; promoting the need to embrace vocational training centers at the County through expansion of VTCs and promotion of vocational trainings; improving access to primary and secondary education; building sporting talent in Narok County; empowering talent; and empowerment programmes.

The department will continue to forge partnership in implementation of gender programmes to reduce prevalence of Gender Based Violence. Empower youth, renovate and rehabilitate Vocational Training Centers, Maintenance of stadiums and construction of an Olympic size swimming pool at Narok Stadium, create awareness and campaign against female genital mutilation (FGM) teenage pregnancies, child marriages, awareness creation on HIV/AIDS, drug and substance abuse, Gender policy awareness and implementation, career choice, income generating activities and Construction of rehabilitation center and a safe house for GBV survivors.

The department will continue to promote talent development by sponsoring various sporting competitions. It will also promote, conserve, and protect cultural landscapes, monuments /sites to ensure recognition and respect for its cultural diversity. In addition, advocate for the rights and welfare of people with disability.

Table 16: Education, Sports, Culture & Social Services Sector Priorities and Strategies

Sector priorities	Strategies
ECDE	

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

Increase Access, retention, and completion.	• provision of appropriate infrastructural facilities • increase teacher pupil ratio. • Intensified sensitization programs. • Increase enrollment rate.
TVET	
• To increase access and retention to quality VTCs	• Improve learning condition • Increase instructor student ratio. • Provision of bursaries grants and subsidies
Social services	
To improve social welfare of all the vulnerable groups in the society	• Disability mainstreaming • Economic empowerment of vulnerable groups. • OVC (Orphans and vulnerable children) care and support.
Gender and youth	
Social economic empowerment and sensitization.	• Social and economic empowerment. • Community sensitization
Culture and arts	
Preserve and promote Culture	• Promotion of cultural activities • Infrastructural development • Digitization and documentation of indigenous knowledge • Beadwork enterprise
Sports development	
Promote and nurture sports talent in the county	• Nurturing of sports talents at the grassroot • Development and management of sport facilities.

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

Table 17: Education, Sports, Culture & Social Services Sector Programmes

Programme: Early Childhood Development
Objective: To increase access, equity and quality of ECDE.
Outcome: Enhanced access to quality ECDE.

Sub programme	Key output	Key performance indicator	Linkages to SDG targets	Planned Targets and Indicative Budget (KSh. M*)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				target	cost	target	cost	target	cost	target	cost	target	cost	
S.P.1.0 ECDE Infrastructure development	Classrooms constructed	No of ECDE classroom constructed	4.2,4.3,4.7 & 4a	500	425	700	595	900	765	500	425	600	51	2,710
	appropriate teaching learning materials provided.	No of ECDE classroom equipped.	4.2,4.3,4.7 & 4a	1565	4	700	595	900	765	500	425	600	510	2,710
	Model ECDE classrooms constructed	Number of models ECDE classrooms constructed.	4.2,4.3,4.4a &4 .7			200		200		100		100		700
	Sanitation facilities constructed	Number of sanitation facilities constructed.	4.2,4.3,4.4, 4.7 & 4a	100		200		200		200		200		800
	ECDE learners introduced to digital learning.	No of learners accessing digital learning.	4.2,4.3,4.7, 4.4 & 4a	2300	27.6	46000	41.4	76000	45.6	76000	45.6	76000	45.5	205.8
S.P.1.1	ECDE	Numb	4.2,4.3,4.4	69,519	35	76,00	410.4	80,000	432	82000	442.8	84000	453.6	2.092.6.6

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School feeding programme	learners benefited from school feeding programme.	er of ECDE learners benefiting from school feeding programmes.			3.8.6	0								
		No of new ECDE children enrolled per ward		1000		1000		1000		1000		1000		450
S.P.1.2. Manpower development and employment.	ECDE teachers recruited	No of ECDE teachers recruited	4.2,4.3,4.4 4c4.2,4.3,4, & 4b	300	90	350	105	350	105	150	45	200	60	405
	ECDE teachers inducted	No of ECDE teachers inducted.	4.2,4.3,4.4, 4c & 4b	6	40	6	40	6	40	6	40	6	40	250

Programme; Technical Vocational Education and Training Objective; To Increase access & retention to quality VTCs Outcome; Increased access & to quality VTCs															
Sub programme	Key output	Key performance indicator	Linkages to SDG targets	Planned targets and indicative budgets (Ksh.M)*											Total Budget (Ksh M)*
				Year 1		Year 2		Year 3		Year 4		Year 5			
				target	cost	target	cost	target	cost	target	cost	target	cost		
S.P.2.0 Infrastruct	Workshops and classro	Number of	4.3, 4.4, 4.7 & 4a	3	12	3	12	3	12	3	12	3	12	60	

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ure Development	oms upgraded Workshops and classrooms constructed	works hops and classrooms upgraded												
		No of classrooms and works hops constructed.	4.3, 4.4, 4.7 & 4a	10	60	11	66	12	72	15	90	17	102	390
	New vtc centres constructed	No of new VTCs constructed	4.3, 4.4, 4.7 & 4a	2		2		2		2		2		54
	Tools and equipment supplied.	No of tools and equipment supplied.	4.3, 4.4, 4.7 & 4a	600	4.5	700	5.2	800	6	900	6.7	1000	7.5	30
	Startup kits provided	Number of startup kits provided to VTCs graduates	4.3, 4.4, 4.7 & 4a	150		200		250		300		350		62.5
	Offices constructed.	No of new offices constructed	4.3, 4.4, 4.7 & 4a	1	5									5
S.P.2.1 Personnel employment and developm	Instructors employed	Number of new instructors	4.3, 4.4, 4.7, 4b & 4a	16	24	16	24	16	24	16	24	16	24	120

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ent		employed												
	Sensitization meetings held	No of sensitization meetings held	4.3, 4.4, 4.7, 4b & 4a	10		10		10		10		10		5.5
	Instructors inducted	No of instructors inducted	4.3, 4.4, 4.7, 4b & 4a	104	1	120	1	136	1	150	1	166	1	5
S.P. 2.2 Bursary and grants	Bursary funds disbursed	Amount of fund disbursed	4.3, 4.4, 4.7, 4b & 4a	360		363		366		369		370		
		No of needy students/learners benefitting		11000	360	11000	360	11000	360	11000	360	11000	360m	1,100
	Grants and subsidies provided	Amount of Grants and subsidies provided (ksh)	4.3, 4.4, 4.7, 4b & 4a	32.5	32.5	32.5	32.5	40	40	43.5	43.5	47.2	47.2	198.4

Programme: Social Services
Objective: To improve social welfare of all the vulnerable groups in the society.
Outcome: A mainstreamed society for economic prosperity

Sub programme	**Key output**	**Key performance indicator**	**Planned Targets and Indicative Budget (KSh. M)**												Total Budget (KSh. M)*
			Linkages to SDG Targets*	Year 1		Year 2		Year 3		Year 4		Year 5			
				target	cost	target	cost	target	cost	target	cost	target	cost		
S.P. 3.0 Disability mainstreami	Empowered PWD	No. of persons with disabilities profiled per ward	5.2, 5.3,5.5,5.6,5a,1.4, 5c, 16.3, & 1.4	300	1.5	350	1.750	400	2.0	600	3	800	4	12.25

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ng		No of policies formulated	.2, 5.3,5.5,5.6,5a,1.4, 5c, 16.3, 10.4 & 1.4	1	4									4
		No of PWDs provided with assistive devices	5.2, 5.3, 5.5, 5.6, 5a, 10.2, 10.4	2000	40	3500	70	4000	80	4200	84	4500	90	364
S.P.3.1 Empowerment of vulnerable groups		No of PWDs sensitized on mainstreaming issues	5.2, 5.3, 5.5, 5.6, 5a, 10.2, 10.4	200	4.8	250	6	300	7.2	400	9.6	500	12	39.6
	Empowered vulnerable groups	No of groups formed and registered per ward	16.2,5.2, 5.3, 5.5, 5.6, 5a, 10.2, 10.4	4	0.05	4	0.05	4	0.05	4	0.05	4	0.05	0.25
		Number of vulnerable groups sensitized per sub-county.	16.2,10.2, 5.3,5.5	100		150	1.2	200	1.8	400	2.4	500	3.0m	9.0
S.p.3.2 OVC care and support		No of vulnerable groups funded (IGAs support)	5.5, 10.2 & 16.2	100	10	150	15	200	20	250	25	300	30	100
		No. of capacity building forums on cash transfers done	5.5, 10.2 & 16.2	500	30m	550	40	600	50	650	50	700	50	230
		No. of elderly persons with NHIF medical cover	5.5, 10.2 & 16.2	300	1.8	400	2.4	500	3.0	600	3.6	700	4.2	15
		No of community sensitization forums on child rights done	5.5, 10.2 & 16.2	8	0.2	8	0.2	8	0.2	8	0.2	8	0.2	1
		No of OVC identified per ward	5.5, 10.2 & 16.2	100	0.75	150	0.75	150	0.75	150	0.75	150	0.75	12.5

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		No of child protection policies formulated	16.3,16.2, 5.5, & 10.4	1	4									
		Number of functional social halls renovated and constructed per sub county	4a,5.2,5.3, 5a,10.2, & 5.5	3	9	3	9	3	9	4	12	4	12	51
		No of PWDs provided with assistive devices	4a,5.2,5.3, 5a,10.2, & 5.5	2000	40	3500	70	4000	80	4200	84	4500	90	364

Programme: Sports Development
Objective: To promote and develop sports facilities and sports talent.
Outcome: Enhanced and nurtured talents

Sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)***										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
S.P 4.0 Nurturing of sports talents at the grassroot				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	Developed and nurtured sport talents in youth	No. of professional's athletes and teams promoted to a higher level	4 5 9	15	2.7	25	4.5	50	9	100	18	150	27	61.2
		Number of professional sports officers and officials trained	4 5 9	62	32	62	32	62	32	62	32	62	32	160
		Number of athletes joining professional sports	4 5 9	10		10		10		10		10		5
		No of policies developed	4 5 9 16.3	1	2									2
		No of sportsmen and women	4 5 9	1400	8.4	1600	9.6	2000	12.0	2200	13.2	2400	14.4	57.6

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		participating in sports												
		Number of sporting activities held	4 5 9	10	90	10	90	10	90	10	90	10	90	450
		Additional sports organizations registered	4 5 9	5	2	5	2	5	2	5	2	5	2	10
S.P.4.1 Development and management of sport facilities		No of sports centre of excellence	4 5 9	1	250									250
		Number of functional fully fledged sports academies	4 5 9	2	25	2	25	2	35	2	25		25	135
		Number of sporting clubs supported with sporting equipment and other facilitation in all wards	4 5 9	180	23	180	23	180	23	180	23	180	23	529
		Number of stadia built and refurbished.	4 5 9	2	60									60
		No of sports arena constructed	4 5 9	1										650
		Number of stadia perimeter fences constructed	4 5 9	2	16	1	8	1	8	1	8	1	8	48
		Number of PWDs	4 5 9	1										75

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		sports centers build												
programme name; Gender and Youth affairs. **Objective; To mainstream Gender and youth affairs in all development agenda**														
Outcome; Economic and social empowerment.														
sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG Targets**	**Planned Targets and indicative budget (Ksh.M)**										**Total Budget (Ksh M) ***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**costs**	**Targe**	**costs**	**Targe**	**costs**	**Targe**	**costs**	**Targe**	**costs**	
S.P. 5.0 Social and Economic empowerment	Trained women and youth	Number of women and youth trained on income generating activities	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	800	8	1000	10	1500	15	1500	15	2000	20	58
	Youth and women sensitized on climate change	No of youth and women sensitized	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	2000	20	3000	30	6000	60	6000	60	7000	70	240
	Women and youth IGAs established and funded	No. of IGA groups established.	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	6	30	6	30	8	40	8	40	10	50	190
		Number of Home crafts centres promoting women talents and innovations build in ward		8	50	8	50	8	50	8	50	8	80	250
		Amount of grants disbursed	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1	12	1	15	1	20	1	30	1	35	112
		No. of youth and	4.1,4.5, 4.6, 4.7, 5.1, 5.2,	200	40	500	100	700	140	800	160	900	180	620

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		women groups funded	5.3, 5.4, 1.4 & 5c											
		No of girls receiving sanitary pads	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	4000	8.64	4500	9.72	5000	10.8	5500	11.88	6000	12.96	54
		No of motorcycle riders trained and licensed.	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	2000	12	2500	15	3000	18	3200	19.2	3500	21	85.2
		No of mental health awareness campaigns held		32	5	32	5	32	5	32	5	32	5	25
		No of education information campaigns held on pornography		8	1	8	1	8	1	8	1	8	1	5
		No. of boda boda provided with riding gears	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1400	7	2000	10	2500	12.5	3000	15	3200	16	60
S.P.5.1 Community sensitization.	Sexual and Gender Based Violence awareness created	No. of women and youth reached	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	2500	5	3000	6	3500	7	3600	7.2	3800	7.6	32.8
	Trained youth and women	No. of youth and women trained on	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	2000	10	3000	30	5000	50	5200	52	5300	53	195

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	on HIV drug abuse and leadership	HIV/AIDS, Drugs and substance abuse and leadership												
	Equipped youth empowerment centres	No of youth empowerment centres equipped	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1	3	1	3	1	3	1	3	1	3	15
	National and international calendar days celebrated	No. of Hero's/Heroines honored/ Recognized	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	10	0.1	10	0.1	10	0.1	15	0.15	15	0.15	0.6
		No. of calendar days celebrated	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
	Safehouse constructed and operationalized	No of safehouse constructed and operationalized	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	1	20	1	5	1	5	1	5	1	5	40
	Grants and subsidies provided	Amount of Grants and subsidies provided (ksh)	4.1,4.5, 4.6, 4.7, 5.1, 5.2, 5.3, 5.4, 1.4 & 5c	32.5	32.5	32.5	32.5	40	40	43.5	43.5	47.2	47.2	198.4

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Programme Name: Culture and Art development **Objective:** To harness, preserve and promote Narok county rich cultural heritage, and the arts															
Outcome: Enhanced culture and arts															
Sub programme	**Key output**	**Key performance indicator**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (KSh. M)***										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**costs**	**Target**	**costs**	**Target**	**costs**	**Target**	**costs**	**Target**	**costs**	
S.P.6.0 Promote and preserve culture.	A promoted culture	No. of cultural practitioners trained	12.2, 4.7, 8.9	150	3	150	4.5	250	6	300	7.5	350	8	29
		No. of Exhibition and shows held	12.2, 4.7, 8.9	2	0.75	2	0.75	8	1.5	16	3	3	2	8
		No of botanical	12.2, 4.7, 8.9 &	6	0.5	8	0.5	16	1.2	32	1.8	6	3.2	7.2

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		gardens developed and medicinal trees planted	11.4											
		No of teams and artists Sponsored to participate in the inter county music festivals	12.2, 4.7, 8.9	120	0.845	120	0.845	150	1.3	150	1.3	200	2.1	6.39
S.P.6.1 Infrastructural development		Number of professional staff employed and deployed	12.2, 4.7, 8.9	36	10.8	36	10.8	40	12.82	40	12.82	60	13.35	60.72
		No of cultural policies developed	16.3,	1	1.5	1	1.5	1	0.5	1	0.5	1	0.5	4.5
		Number of Cultural exchange programme	12.2,11.4 ,4.7& 8.9	4	2	4	2	3	2	6	3	8	4	13
		Number of research done on heritage sites in the county	12.2,11.4 ,4.7& 8.9	1	1	1	1	3	2	6	2	10	5	11
S.P.6.2 Documentation of indigenous knowledge (IK)		Number of herbal practitioners trained and licensed	12.2,11.4 ,4.7& 8.9	60	1.8	0		80	2.4	100	5	120	5	13.2
		Number of persons using alternative health services	12.2,11.4 ,4.7& 8.9	3000	0.3	15,000	-	100,000	0.3	120,000	0.3	150,000	0.4	1.6
		No of inter community and cultural festivals	12.2,11.4 ,4.7& 8.9	3	1.5	6	1	2	3	9	4.5	15	6.5	16.5

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		Number of Fully fledged museums built	12.2,11.4 ,4.7& 8.9	0		0		1	35	3	95	3	95	225
	Developed infrastructural facilities	Number of cultural centres built	12.2,11.4 ,4.7& 8.9	0		0		6	105	6	225	6	345	675
		No of equipped cultural centres with artifacts	12.2,11.4 ,4.7& 8.9	-		0		6	3	6	3	6	3	9
S.P.6.3 beadwork enterprise		No of capacity building workshops held for young champions, IK holders, council of elders, government departments and civil societies.	12.2,11.4 ,4.7& 8.9	2	0.45	2	0.9	2	0.9	2	0.9	2	0.9	4.05
	Documented indigenous knowledge IK items	Number of professional staff and young champions for culture trained and employed (field and research personnel) to continue documentation of IK	12.2,11.4 ,4.7& 8.9	30	21.6	30	23.2	30	23.2	30	23.2	30	23.2	114
		Number of Ik (indigenous knowledge) items identified and documented.	12.2,11.4 ,4.7& 8.9	-	0.45	1	0.45	3	1.1	5	1.1	7	2.1	5.4
		Number of surveys done (to collect IK)	12.2,11.4 ,4.7& 8.9	2		2		2		2		2		4

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		No of Cultural weeks held	12.2,11.4 ,4.7& 8.9	1		1		1		1		1		5
		Number repository centers (asset registers and data bank) for IK established	12.2,11.4 ,4.7& 8.9	-		1	0.25	1	0.25	1	0.25	1	0.25	10
		Number of IT equipment and accessories for documenting IK purchased (desktop Camera's audio recorders and assorted IT accessories).	12.2,11.4 ,4.7& 8.9	-	4.5	20 assorted IT items	4.5	20 assorted IT items	4.5	20 assorted IT items	4.5	20 assorted IT items	4.5	18
		No of cultural statistics surveys done	12.2,11.4 ,4.7& 8.9	0		1	0.3	1	0.3	1	0.3	1	0.3	1.2
		No of women empowered in beadwork	1,2,5,8,9	-		-		1000	0.44	2000	0.44	3000	0.44	13,2
		No of beadwork product catalogue developed						1	1	1	1	2	1	3
		No of local and international trade fair/exhibitions held	1,2,5,8,17					3	5.5	3	5.5	3	5.5	16.5
		No of information education and communication materials developed	4,8					10	3	10	3	15	3	9
		No of data banks on beadwork						1	1.5	1	1.5	1	1.5	4.5

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4.7 LANDS, HOUSING AND URBAN DEVELOPMENT

The sector comprises of the following sub – sectors: Lands, Housing, Physical planning and Municipality.

4.7.1 Sector Vision and Mission

Vision

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

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.

4.7.2 Strategic goals

The strategic goal for the sector is to attain, sustainable land management and development of affordable housing and urban infrastructure.

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4.7.3 Sector Development Priorities and Strategies

Table 16: Lands, Housing and Urban Development Sector Priorities and Strategies

Sector Priorities	Strategies
Ensure an increase in sustainable land use planning and proper management of our urban centres	• Local Physical and land use development plans approved • Verification and validated of planned centers • Valuation rolls developed
Enhance registration, titling of land and resolving land issues.	• Digitization of Development Plans / Automation of plot records • Survey, beaconing and mapping • Lease title issued • Issuance of new generation allotment letters
Affordable and decent government housing	• Construction of new staff quarters • Renovation of already existing quarters • Affordable housing programme
Improved physical and social infrastructure in Narok and Kilgoris towns	• Solid waste management • Rehabilitation of Koonyo park • Disaster management • Central sewer system

	• Establishment of Kilgoris Municipality

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Table 17: Lands, Housing and Urban Development Sector Programmes

Programme Name: Physical Planning
OBJECTIVE: To ensure an increase in sustainable land use planning and proper management of our urban centres
OUTCOME:increased Sustainable utilization of land resource

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sp. **1 Planning mapping and Survey**	Local Physical and land use development plans approved	Number of plans done and approved	*11.7* 11.A	10 Urban centers	*50*	10 urban centers	*50*	10 urban centers	*50*	10 urban centers	50	10 urban centers	50	250
	Verification and validated of planned centers	Number of Centers verified and validated centers	11.7 11.A	10 centers	*30*	10 centers	*30*	10 centers	*30*	10 centers	30	10 centers	30	150
	Valuation rolls Developed	Number of developed valuation rolls	11.7 11.A	2 rolls	20	2 rolls	20	2 rolls	20	2 rolls	20	2 rolls	20	100

PROGRAMME: LAND AND SURVEY
OBJECTIVE: To enhance registration, titling of land and resolving land issues.
OUTCOME: increased land registrarion,titling and resolving land issues

Sub Programme	Key Output	Key Performance Indicators	Link to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Digitaization and development of plans/plot records	Issuance of Allotment letters and lease titles	Number of persons issued with allotment letters and lease titles	16.3 11.3	10	5	10	5	10	5	10	5	10	5	25
Topographical maps	Topographical maps prepared	Number of maps prepared	16.3 11.3	2 maps	50	2 maps	50	2 maps	50	1 maps	25	1 maps	25	200
Survey,beaconing and mapping	Property boundaries established	Number of surveyed and beaconed markets	16.3 11.3	10 markets	50	10 markets	50	10 markets	50	10 markets	50	10 markets	50	250

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Lands/Plots Disputes and transfers	Resolution of disputes and disputes outside court	Resoultion committee formed Number of disputes solved	16.3 11.3	100	*2*	100	*2*	100	*2*	100	*2*	100	2	10
Survey equipment • RTK machines • Drones	Land Survey and mapping	Cadastral maps produced	11.3 16.3	2 RTK machines	*6*	1 Drone	*1*	2 RTK machines	*6*	2 RTK machines	*6*	-	-	19

Programme: Housing Affordable and decent housing, improved adequate, accessible, secure government housing
Objective: To ensure efficient and effective administration of land resources
Outcome: Reliable land information management

Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Construction of new staff quarters	Units constructed	No. of houses constructed	11.1	2	*24*	2	*24*	2	*24*	2	*24*	-	-	96
Renovation & Refurbishment of government buildings/ staff houses	Units renovated	No of offices and houses refurbished	11.1	24	*15*	24	*15*	24	*15*	24	*15*	24	15	75
Affordable housing programme	Increased access to Affordable housing	No of units constructed	11.1	200 units	*300*	200 units	*300*	200 units	*300*	200 units	*300*	200 units	300	1,500
Connection of staff quarters to main sewer line	Trunk and primary sewerlines Constructed Staff quarters connected to the sewerlines	No. of units connected to main sewer line	11.1	55 units	10	-	-	-	-	-	-	-	-	10
Appropriate Building Technology Machines	Interlocking machines purchased	No. Of Interlocking machines purchased	*SDG 13*	2 interlocking machines	*5*	2 interlocking machines	*5*	2 interlocking machines	*5*	2 interlockingmachines	*5*	-	-	20
	Staff Communities trained on affordable and appropriate building technologies	No. Of staff trained No of members of community trained	*SDG 13*	400 staff and community 50 per sub county	*4*	400 staff and community 50 per sub county	*4*	400 staff and community 50 per sub county	*4*	400 staff and community 50 per sub county	*4*	400 staff and community, 50 per sub county	4	20

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Governor, Deputy governor & Speaker's residence construction	Units constructed	No. Of units constructed	*11.1*	Governors residence	*40*	Deputygovernor residence	*35*	Speaker residence	*35*	-			-	200
Headquarters office block	Office blocks constructed	No. Of Office blocks constructed	*11.1*	Planning, Assessment & feasibility studies & Design		Approval and contract document preparation		Construction phase		Construction phase		Completion and occupation	-	500

PROGRAMME: Town Management and Urban development
Objective: Ensure a well managed and environment in the municipality
Outcome: Improved physical and social infrastructure in Narok and Kilgoris towns

Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)***										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	Target	**Cost**	Target	**Cost**	Target	**Cost**	Target	**Cost**	
Solid waste management	Solid waste management site identified Rotian, Limanet and Nkareta Master plans for sewerage system prepared	Identification of an alternative solid waste management site in Narok Municipality Preparation and approval of the master plan Acres of land acquired 40 acres	11.1, 11.3, 11.5, 11.6, 11.7.	Identification of an alternative solid waste management site Approval of masterplan	*70*	Fence the site & plant green buffer	*10*	Preparation of Rotian, Limanet and Nkareta Master plans for sewerage system	*30*	Fence the site & plant green buffer Sensitize the public on propoer solid waste management practices	*35*	-	-	145
	Waste storage bins	No. Of bins & cubicles	11.1, 11.3, 11.5, 11.6, 11.7.	-	-	3 refuse skips	*0.3*	3 refuse skips	*0.3*	2 refuse skips	*0.2*	2 refuse skips	0.2	1
	Refuse trucks	Number of refuse trucks, tractors purchased	11.1, 11.3, 11.5, 11.6, 11.7.	-	-	2 refuse trucks	*20*	2 refuse trucks	*20*	1 refuse truck	*10*	1 refuse truck	10	60
	Dustbins	No. Of dustbins installed Narok & Kilgoris CBDs & major towns	11.1, 11.3, 11.5, 11.6, 11.7.	40	*0.4*	30	*0.3*	20	*0.2*	10	*0.1*	-	-	1

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Koonyo Park	Trees planted and integration of various species; Palm trees, Fountain trees, Gravelia, Jacaranda, Whistling pine, White and red bottle brush, Hibiscus, Bamboo, Olea africana and Cyprus trees Toilet blocks constructed Watering points constructed	FencingNumber of trees planted and species intergrated Number of toilet blocks constructed Watering points installed	*11.7*	Fencing Planting 200 trees flower hedges, construction of 1 toilet block and a watering point, Enforcement	*10*	Construction of 1 toilet block & watering point Capacity building Establishment of by laws governing the park	*3*	Capacity building on by laws and waste management practices	*2*	-	-	-	-
Disaster management	Level of preparedness in case of disaster occurence	Fire station constructed No. of fire engines purchased	11.7.b	Construction of 1 Fire station	*70*	1 fire engine	*10*	1 firestation	*70*	1 fire engine	*10*	1 fire engine	10	170
Central sewerage system	Master plan prepared Land allocated, individual households and institutions connected to the sewerlines	Approved masterplans, No. Of households and instituitions connected to the sewer line	*11.1, 11.3, 11.5, 11.6, 11.7.*	Preparation of a masterplan Kilgoris town	*10*	Allocation beaconing of land & Feasibility study of Kilgoris	*100*	Construct the priority trunk and primary sewerlines	*6*	connecting zones all the way to the sewage treatment works.	*28*	Connect individual households and institutions to the sewerlines.	50	180
Urban management	Delineation and classification of Narok and Kilgoris		*11.1, 11.3, 11.5, 11.6, 11.7.*	Delineation and classification of Narok		Delineation and classification of KilgorisZoning plan for Kilgoris and Narok		Establishment of Kilgoris Municipality		Digitization of land records		Inspectorate act Staff establishment for both Narok and Kilgoris municipalities		

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4.8 TRADE, COOPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

This sector is made up of five sub sectors namely: Trade and Licensing, industriliaztion, Co-operatives, Tourism and Wildlife Conservation.

4.8.1 Sector Vision and Mission

Vision

A global leader in promoting trade, tourism, wildlife conservation, investment, private sector development and vibrant and sustainable cooperatives.

Mission

To promote and sustain a vibrant and globally competitive trade, industrialization and tourism sector for wealth and employment generation.

4.8.2 Goal of the Sector

Trade, Co-operative Development, Tourism and Wildlife is Committed in Promoting Wealth Creation within the County for sustainable Social-Economic Growth and Development

4.8.3 Sector Development Priorities and Strategies

TABLE 16: GECA Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance growth of cooperative societies	*i. Establish policy and legislation to improve management of cooperative societies* *ii. Enhance capacity building of cooperatives through trainings, benchmarking, supply of equipment and infrastructure including trainings on governance and accountability, Annual audit and enforce compliance, increase cooperative awareness campaigns including information on market access* *iii. Revive and operationalize dormant cooperative societies, conduct mapping and establish status of all cooperative societies in the county and increase registration of new cooperative societies* *iv. Development of the Cooperative Policy and Bill*
Enhance industrial development	*i. Construct an industrial park and aggregation centers for value addition and promotion of cottage industries* *ii. Rehabilitation of MSEs Worksite Infrastructure development and Management (Jua Kali sheds)*

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	iii. Development of Industrial and Investment Policy
Poor access to market opportunities	*i. Improve market infrastructure through construction of modern markets and creation of new markets and market channels including ICT infrastructure* *ii. Carry out inspection and verification and create awareness on consumer rights* *iii. Conduct trade fairs and exhibitions and undertake awareness campaigns and capacity building of traders/entrepreneurs including women in Ushanga trade* *iv. Development of the Trade and Licensing Policy and Bill*
Wildlife conservation and Security	i. Development of policy and legal frameworks ii. Human wildlife conflicts Management iii. Wildlife Management and operation
Tourism Development and promotion	i. Tourism Promotion and marketing ii. Tourism product development and diversification iii. Tourism infrastructure development iv. Ushanga Initiative

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Table 17: GECA Sector Programmes

Trade and Cooperartive Development Sub Sector

Programme Name: Programme 1: Trade Development, Promotion and Licensing
Objective: To Promote business through capacity building of SMEs, construction of modern markets, fair trade practice, regulate business activities through licensing and to assist in delivery of services

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NAIROBI, KENYA

Outcome: Vibrant and conducive business environment that promote growth of businesses and improved social-economic development														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**										**Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Market Infrastructure Development and Management.	Improved market infrastructure	No. of markets constructed	9.1, 9.2, 9.3	7	100	2	30	2	30	2	30	2	30	220
		Number of traders benefiting from improved market infrastructure	9.2, 9.3	4,000	50	2,000	10	2,000	10	2,000	10	2,000	10	90
Domestic trade development, fair trade practices and consumer protection	Reduced incidences of unfair trade practises	Proportion of businesses complying with the weights and measures act	8.3, 10.3	65	5	70	5	75	5	80	5	85	5	25
	Verified weighing and measuring instruments	Number of instruments verified	10.3	3,000	2	3,500	2	4,050	2	5,500	2	6,000	2	10
Traders Capacity Building and awareness creation	Traders/entrepreneurs trained	Number of traders/entrepreneuers trained on market opportunities	8.3, 4.4	2,000	2	2,000	2	2,000	2	2,000	2	2,000	2	10
	Increased awareness by traders of business opportunities	Number of quarterly awareness campaigns	4.4	4	2	4	2	4	2	4	2	4	2	10
	MSME's Data Profile developed	Number of MSME's in the Data Profile	9.1	500	2	800	2	500	2	500	2	0	0	8
Market access through participation in Trade fairs and exhibitions	Penetrate to new markets through trade fairs and exhibitions	Number of trade fairs and exhibitions held	4.4, 17.5	1	20	1	20	1	20	1	20	1	20	100
Policy and Planning	Trade and Licensing Act developed	No. of policies/bills developed/revie	8.3	1	4	-	-	-	-	-	-	-	-	4

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Programme Name: Industrial Development and Investment

Objective: To provide information on investment opportunities promote and incubate cottage industries to do value addition on diverse agricultural goods produced in Narok county

Outcome: Improved productivity, value addition, employment and service delivery

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Promotion of Industrial Development and Investment	Industrial established	Number of industrial parks established/constructed	9.1, 9.2, 9.3	1	500	0	200	0	0	0	0	0	0	700
	Increased employment opportunities	Number of new jobs created	8.3	100		150		200		250		300		0
	Enhanced Investment environment	No. of investment forums held	17.5	1	12			1	12	1	12			36
	Increased value addition processes	No. of cottage industries promoted	8.3, 9.3	4	16	4	16	4	16	4	16	4	16	80
Policy and Planning	Industrial and investment policy developed	No. of policies/bills developed	8.3	1	3	-	-	-	-	-	-	-	-	3
MSEs Worksite Infrastructure development and Management (Jua Kali Sheds)	Rehabilitate work sites Jua Kali Sheds	Number of Jua Kali sheds rehabilitated	9.3, 9.4	4	8	4	8	4	8	4	8	4	8	40

Programme Name: Cooperative Promotion, Marketing and Development

Objective: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members

Outcome: To ensure vibrant cooperative societies through awareness, sensitization and capacity building cooperative societies and members

Sub Program	Key	Key	Linkages	Planned Targets and Indicative Budget (KSh. M)*	Total

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me	Output	Performance Indicators	to SDG Targets*	Year 1		Year 2		Year 3		Year 4		Year 5		Budget (KSh. M)*
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Cooperative Governance	Well informed Cooperative Members	No. of Cooperative Members Trained on Rights and Obligations	4.4	3,708	10	3,708	10	3,708	10	4,000	10	5,000	10	50
		Number of quarterly cooperative awareness campaigns	4.4	4	10	4	10	4	10	4	10	4	10	50
	Cooperative Statutory Audits carried out	No. of cooperative societies audited	8.3	300	1	320	1	340	1	400	1	430	1	5
Capitalization and investment	Dormant cooperative societies revived	No. of dormant cooperative societies revived	8.3	160	3	200	4	240	4	260	2	300	4	17
	Cooperative societies registered	No. of registered cooperative societies	8.3	400	10	420	10	440	10	500	10	550	10	50
	Improved revenue collection from cooperative audits	Amount of revenue from cooperative audit	17.1	2M	-	2.8 M	-	3.5 M	-	4M	-	4.4 M	-	-
Policy and Planning	Cooperative Act	No. of policies/bills developed	8.3	1	3	-	-	-	-	-	-	-	-	3
TOTAL														**1,511**

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Tourism and Wildlife Sub Sector

Programme Name: Wildlife conservation and security														
Objective: : to create an enabling environment for the conservation														
Outcome: : improved preservation of Narok's rich diversity of species, habitats and ecosystems for the well-being of its people														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)***										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	

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NAIROBI, KENYA

Programme Name: Wildlife conservation and security														
Objective: : to create an enabling environment for the conservation														
Outcome: : improved preservation of Narok's rich diversity of species, habitats and ecosystems for the well-being of its people														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)***										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Wildlife Management and Operations	Rangers Trained and equipped	No. of Rangers Trained and equipped	15.1 15.5 15.7 15.c 16.b	50	10	60	12	70	14	80	16	90	18	70
	protected areas identified	No. of protected areas identified	15.1 15.2 15.3 15.5 15.7 15.8 15.a 15.b 15.c	1	80	1	80	1	80	1	80	1	80	400
	Securities measures implemented	No. of tourists security measures implemented	8.9 11.2 16.3 16.b 17.10	3	70	4	90	5	100	3	70	6	120	450
Human wildlife conflict	Community/county campaign awareness carried out	No. of collaborative community outreach programmes	12.5 12.8 12.b 15.2 15.3 15.5 15.7 15.8	2	20	4	40	6	60	8	80	10	100	300

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Programme Name: Wildlife conservation and security														
Objective: : to create an enabling environment for the conservation														
Outcome: : improved preservation of Narok's rich diversity of species, habitats and ecosystems for the well-being of its people														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)*										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			15.a,b,c											
		No. of education, extension & public awareness program		4	20	8	40	12	60	16	80	20	100	300
	Operational wildlife committee	No. of operational wildlife committee	12.1 12.2 12.b	1	80	1	80	1	80	1	80	1	80	400
Development of policies and legal frameworks	Operational policies and legal framework	No. of Operational policies and legal framework implemented		1	50	1	125	1	80	1	100	1	20	375
	Stakeholders engagement on policies and legal framework	No. of stakeholders engaged		10	50	20	100	20	100	30	150	10	50	450

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Programme Name: Tourism development and promotion														
Objective: make Narok county preferred tourism destination														
Outcome: Increased tourism revenues														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Tourism Promotion and Marketing	International tourism arrivals	No. of International tourism arrivals	8.1 12.6 15.a	163000		168000		173000		178000		185000		

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Programme Name: Tourism development and promotion															
Objective: make Narok county preferred tourism destination															
Outcome: Increased tourism revenues															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Domestic tourists arrivals	No. of domestic tourists	8.1 8.6 11.2 12.8 12.a 12.b											
	Hotel bed capacity	No. of bed (Hotel bed capacity)	8.1 8.2 8.3 8.5 8.9 9.1 9.4 9.a 12.1 12.5 12.b											
	Establishment of integrated tourism management information (networked information centres)	No. of Established integrated tourism management information (networked information centres)	8.2 9.5 9.b 9.c 12.8 12.a 12.b 17.6 17.7											50

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Programme Name: Tourism development and promotion															
Objective: make Narok county preferred tourism destination															
Outcome: Increased tourism revenues															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Minimum standards developed and implemented	No. of minimum standards developed and implemented	9.1 12.1 12.2 12.5											30
Tourism product development and diversification	Meetings, Incentives, Conference and Exhibition Tourism	No. of Stakeholders workshop held	17.4 17.7 17.10 17.16											
		No. of Conferences facilities	17.4 17.7 17.10 17.16											
		No. of Exhibition held	17.4 17.7 17.10 17.16											
	Tourist sites/brands developed	No. of Tourism sites developed	8.2 8.3 8.5 9.1 12.2 12.b 15.2	1	80	1	80	1	80	1	80	1	80	400

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Programme Name: Tourism development and promotion														
Objective: make Narok county preferred tourism destination														
Outcome: Increased tourism revenues														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			15.3 15.5 15.7 15.c											
		No. of brands developed and implemented	8.9 12.2 12.b 17.5 17.7 17.16	1	250									250
	Quality experts in the hospitality industry established	No. of quality experts recruited	9.4 12.2 12.b	10	50	10	50	10	50	10	50	10	50	250
		No. of capacity building workshops held	17.4 17.7 17.10 17.16	10	10	20	20	20	20	20	20	20	20	90
Ushanga Initiative	Women engaged in Ushanga initiative	No of women trained	5.5 8.2 8.3 8.5 8.8 8.9	2200	5.5	3000	6	3500	6.5	4000	7	4500	7.5	32.5
		No. of women registered in Narok Ushanga initiative USSD	1.4 1.a	2000	1M	4000	2	6000	3	8000	4	10000	5	16

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Programme Name: Tourism development and promotion															
Objective: make Narok county preferred tourism destination															
Outcome: Increased tourism revenues															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Registration.	1.b 5.1 5.5 5.a 10.5 12.8 12.b 16.6 16.10 16.b											
	Quality ushanga products produced an sold	No. of tools and equipment's and raw materials distributed	8.1 8.2 8.3 10.1 10.2 10.3 16.3 16.b	200kg	2	400kg	4	600kg	6	800kg	8	1000kg	10	30
		No of exhibitions attended	17.4 17.7 17.10 17.16	6	12	6	12	6	12	6	12	6	12	60

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Programme Name: Tourism development and promotion															
Objective: make Narok county preferred tourism destination															
Outcome: Increased tourism revenues															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of Ushanga promotions	5.1 5.2 5.a 8.1 8.2 8.3 10.1 10.2 10.3 16.3 16.b	2	10	2	10	2	10	2	10	2	10	50
		Construction of ushanga production centre	8.5 8.9 9.b 11.7 12.b	1	50	1	50	1	50	1	50	1	50	250
		Construction of Ushanga stalls	8.5 8.9 9.b 11.7 12.b	2	2	4	4	6	6	8	8	10	10	30
Tourism infrastructure development	Grading and Gravelling	No. of KM of roads graveled and murramed	9.1 9.4											450

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Programme Name: Tourism development and promotion																
Objective: make Narok county preferred tourism destination																
Outcome: Increased tourism revenues																
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No.of Airstrips graveled and Murramed	9.1 9.4											250
		No. of Bridges	9.1 9.2 9.4											100
		No. of Stations developed	8.6 8.9 9.1 9.2 9.4											30
		No. of stations renovated	8.6 8.9 9.1 9.2 9.4											50
	Up to date database of tourism infrastructure in Maasai Mara game reserve.	No. of road signage's within the park established	11.4											50
		No. of ecofriendly infrastructure established	9.1 9.4 12.b											50
		Report on Categorization of all enterprises	8.9 9.1											10

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NAIROBI, KENYA

4.9: PUBLIC ADMINISTRATION AND INTERNAL RELATIONS SECTOR (PAIR)

The Public Administration and Internal Relations Sector (PAIR) comprises of the following sub-sectors namely; Office of the Governor and Deputy Governor, County Public Service Board, County Assembly, County Alcoholic Drinks Control Directorate, Disaster Management, Public Service Management and Administration. The Sector provides overall policy and leadership direction to the County, supports devolution, oversees county human resource function in the public service. Further, it ensures an efficient and effective public service.

4.9.1 Sector Vision and Mission

Vision

Excellence in Public Service Performance, Improvement and Effectiveness in Coordination of Decentralized Services

Mission

To be an effective and efficient department in management and utilization of human capital by pursuing prudent human resource policies and regulations and to be effective in-service delivery to the Decentralized Units to achieve the county's development goals.

4.9.2 Sector Goal

Well-coordinated and harmonised county development through overall policy, leadership and oversight in economic and devolution management to the County, County legislation, public service delivery, resource mobilization and implementation of County policy.

4.9.3 Sector Development Needs, Priorities and Strategies

The Sector's programs will be guided by the following Strategic Objectives:

a) To provide overall policy and leadership direction for County prosperity
b) To promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for County development;
c) To strengthen the capacity for implementation of devolution
d) To transform the quality of public service and enhance empowerment and participation of youth and other vulnerable groups in aspects of county development.
e) To attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service
f) To promote harmony, equity and fairness in public service remuneration for attraction and retention of requisite skills
g) To enhance responsiveness, demand for quality services and promote administrative justice in the public sector.
h) To provide for the Licensing of alcoholic Drinks (Regulation and Control as per the 2016 act)
i) To Control the Production, sales, distribution, promotion and use of alcoholic Drinks

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j) To provide for the Promotion of research, treatment and rehabilitation for persons' dependent on alcoholic Drinks

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Table 16: Public Administration and Internal Relations Sector (Pair) Priorities and Strategies

Sector Priorities	Strategies
Enhance Service Delivery	➢ Organizational policies and guiding manuals. ➢ Infrastructure development ➢ Employee occupation safety and wellness ➢ Human resource management system
Disaster Mitigation and Management	➢ Disaster management infrastructure ➢ Policy and Legal Framework ➢ Training and Development
Alcoholic Drinks and Substance Control	➢ Alcohol and Drug Regulation ➢ Research / Policy on Alcohol ➢ Training and Development ➢ Resource Mobilization ➢ Alcohol and Drug Rehabilitation

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Table 17: Public Administration and Internal Relations Sector (Pair) Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages To SDG Targets	Planned Targets and Indicative Budget (M)										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1. General Administration, Planning and Support Services. **Objective:** To enhance Service Delivery. **Outcome:** Effective and Efficient Service Delivery														
S.P 1.1: Organizational policies and guiding manuals.	Strategic Plans Developed	No of County/ county assembly strategic plans Developed	8.3	1	10	-	-	-	-	-	-	-	-	10
	Research briefs Presented	Number of research Briefs presented	8.3	10	1	20	2	20	2	20	2	10	1	8

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P. O. Box 73532 - 00200,
NAIROBI, KENYA

Sub Programme	Key Output	Key Performance Indicators	Linkages To SDG Targets	Planned Targets and Indicative Budget (M)										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Bills passed	Number of bills passed in a financial year	8.3	3	15	5	25	5	25	5	25	3	15	107
S.P 1.2: Infrastructure development	Modern ICT equipped chambers constructed	No. of Modern ICT equipped chambers constructed	8.2, 8.8	1	100	1	150	1	100	-	-	-		350
	Offices Constructed	No. of Sub County offices Constructed	8.8	2	20	2	20	1	10	-	-	-	-	50
		No. of Ward Offices Constructed	8.8	15	75	15	75	15	75	10	50	-	-	275
		% of County headquarters complex with ICT layout completed	8.2, 8.8	36	126	36	126	28	98	-	-	-	-	350
	Subcounty offices refurbished	No. of Subcounty offices refurbished	8.8	3	15	-	-	-	-	-	-	-	-	15
	Increased internet access	% Of units accessing Internet connection	8.2	80	10	100	10	100	10	-	-	-	-	30
	Data Digitized	% Level of Data digitized	8.2	60	10	80	10	100	15	-	-	-	-	35
	Vehicles Procured	No of Vehicles Procured	8	2	6	2	6	2	6	-	-	-	-	36
	Vehicles Branded	No. of vehicles branded	8	40	2.5	40	3	40	3.5	-	-	-	-	9
	Functional and operational structures in place	No. of functional and operational structures in place	8.3	2	20	1	10	1	10	-	-	-	-	40

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Sub Programme	Key Output	Key Performance Indicators	Linkages To SDG Targets	Planned Targets and Indicative Budget (M)										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Digitized Records (registry, staff identification)	% of Records digitization (registry, staff identification)	8.2	40	10	60	10	65	10	70	10	80	10	50
	Public engagement meetings held	Number of meetings held.	17	3	6	5	10	5	10	5	10	3	6	42
S.P 1.3: Employee occupation safety and wellness	Staff Sensitized on Mental Health Awareness and Management	No. of Staff Sensitized on Mental health awareness and Management	8.8	150	2	200	2	250	3	500	5	850	8	20
	HIV and AIDS Sensitization forum Done	Number of forums	8.8	2	2	2	2	2	2	2	2	2	2	10
	Group personal insurance cover provided.	No of staff having group personal insurance cover.	8.8	1	200	1	200	1	200	1	200	1	200	1,000
S.P 1.4: Human resource management system	Performance management implemented	No of staff on Performance management system	8.5, 8.6	112	3	153	3.5	212	4.5	350	5	600	6	22
	Timely payment of employees	No. of employees who are paid on timely basis.	8.5, 8.6	1000	355.7	1100	384	1100	414.9	1200	448	1300	483.9	2,086.5
	Quarterly Financial reports Done	No. of financial reports.	8	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
	TNA Done	No of TNA Report	8.5, 8.6	2	40	2	40	2	40	2	40	2	40	200
	Trained staff	No. of officers trained	8.5, 8.6	470	25	470	25	520	27	520	28	570	30	135
	Firefighters recruited	No. of Firefighters officers	8.5, 8.6	5	21	4	15	4	12	4	10	-	-	58

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Sub Programme	Key Output	Key Performance Indicators	Linkages To SDG Targets	Planned Targets and Indicative Budget (M)										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Recruited												
	Training of divers	No. of divers trained	8.5, 8.6	10	2	12	2	13	2	15	3	15	3	12
	TOTs Trained on CMDRR	No. of TOTs trained on CMDRR	8.5, 8.6	20	2	25	3	34	4	50	5	50	5	19
	Staff induction done	No of officers inducted	8.5, 8.6	50	2	50	2.5	50	3	100	3.5	100	4	15
	Pre-retirement training Done	No of staffs Trained on Pre-retirement	8.5, 8.6	1000	10	1000	10	1000	10	1050	12	1200	13	55
	County Staff Establishment done	No. of Staff Establishment Reports	8.3	1	5	1	5	1	5	1	5	1	5	25
	Software developed	No. of Software developed	8.2	-	-	1	50	-	-	-	-	-	-	50
	Functions and Designations aligned	No. of files Data Cleansing done	8.2	250	10	250	10	250	10	250	10	250	10	50
	Skills Inventory Database Developed	No. of Skills Inventory Database Developed	8.2	1	50	-	-	-	-	-	-	-	-0	50
	MCAs Trained on improving their legislation skills	No. of MCAs Trained on improving their legislation skills	8.5, 8.6	47	7.05	47	7.05	47	7.05	47	7.05	47	7.05	35.25
	Workshops attended	No of workshops attended	8.5, 8.6	10	70	22	154	28	196	22	154	10	70	644
	Performance appraisal system Implemented	No. of performance appraisal Done	8.5, 8.6	1	2.5	-		-				1	2.5	5
Programme 2. Disaster Mitigation and Management **Objective;** Disaster and emergency Coordination **Outcome:** Disaster Risk Reduction														

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Sub Programme	Key Output	Key Performance Indicators	Linkages To SDG Targets	Planned Targets and Indicative Budget (M)										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
S.P 2.1: Disaster management infrastructure	Fire Equipment's installed	No. of fire Equipment's Procured	8.8	1	50	1	50	1	50	-	-	-	-	150
	Emergency Centres established	No. of Emergency Centers Established	8.8	1	10	1	10	1	10	1	10	-	-	30
S.P 2.2: Policy and Legal Framework	DM Policy Developed	No. of DM Policy Developed	8.3	1	5	-		-	-	-	-	-	-	5
	County Multi-hazard Contingency Plan Developed and reviewed	No. of contingency Plans developed and reviewed in time	8.3	2	5	1	3	1	3	1	3	1	3	17
	Mapping reports done	No. of Mapping reports	8.3	1	2	1	2	1	2	1	2	1	2	10
Programme 3: Alcoholic Drinks and Substance Control **Objective:** Minimize adverse effects of alcohol and substance abuse **Outcome:** To Reduce Prevalence of Alcohol and Substance abuse														
S.P 3.1: Alcohol and Drug Regulation	Sensitization and publicity campaigns conducted	No of awareness Campaigns conducted	3, 4	8	4	8	4	8	5	8	5	8	5	23
	Compliance and enforcement exercises Conducted	% Increase in Compliance	3, 4	65	3	75	3	90	4	100	4	120	4	18
	Motor Vehicles Procured	No. of Motor Vehicles Procured	3, 4	1	6	2	12	3	18	3	18	3	18	72
	Liquor premises Inspected	No. of liquor licenses issued	3, 4	900	2	800	2	800	2	750	2	700	2	10
	Stakeholders Meeting Held	No. of Stakeholders meeting Held	3, 4, 17	12	2	12	2	12	2	12	2	12	2	10

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P. O. Box 73532 - 00200,
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Sub Programme	Key Output	Key Performance Indicators	Linkages To SDG Targets	Planned Targets and Indicative Budget (M)										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Public participation meetings Conducted	No of Public Participation meetings Conducted	3, 4, 17	4	4	4	5	4	5	4	5	4	6	25
	Census done on the number of liquor outlets	No of censuses Carried out	3, 4, 17	1	2	1	2	1	2	1	2	1	2	10
S.P 3.2: Research / Policy on Alcohol	Evidenced based research Conducted	No. of research studies Conducted	3, 4, 8.3, 17	1	5	-	-	-	-	-	-	-	-	5
	Liquor Strategic Plan Developed	No of Liquor Strategic Plan developed	8.3	1	5	-	-	-	-	-	-	-	-	5
	Liquor Amendment Bill Done	No of Liquor amendment bill approved	8.3	1	5	-	-	-	-	-	-	-	-	5
S.P 3.3: Training and Development	Board and secretariat trained	No of training sessions organized	8.5, 8.6	8	6	4	7	4	7	4	7	3	8	35
	Staff Trained	No of staff Trained	8.5, 8.6	20	4	20	4	20	5	20	5	20	6	24
S.P 3.4: Resource Mobilization	Mobilized Resources	No of partners coming on board	17	20	20	20	20	20	20	20	20	20	20	100
S.P 3.5: Alcohol and Drug Rehabilitation	Rehabilitation Centers Established	No of Rehabilitation Centers Established	3, 4	1	60	1	64	1	69	1	75	1	82	350

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4.10 FINANCE AND ECONOMIC PLANNING

The Sector comprises of the Revenue, Audit, Economic Planning, Supply Chain Management, Budget Formulation, coordination and management; Accounting services and the County

Treasury.

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

4.10.1Sector Vision and Mission

Vision

The sector vision is to be a model department in financial and economic management for socio-economic growth and development in Narok county government

Mission

The sector mission is 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

4.10.2 Sector Goal

The overall Sector goal is ensuring prudent resources management, Formulate and implement policy guidelines for economic growth and development, resource mobilization, Coordinate the implementation of development policies and programmes; and Monitor and Evaluate development programmes and activities.

4.10.3 Sector Development Priorities and Strategies

The sector continues to play a critical role in management and control of public finances and in creation of enabling economic environment for rapid economic growth and development of the county. The key strategic objectives of the sector include: Enhance revenue collection, establish the net worth of the county, ensure timely preparation and approval of the county budget; ensure compliance with the budget cycle, timeliness and milestones; establish county specific economic status; conduct demand-driven specialized sector specific studies; provide basis for evidence-based planning and budgeting; interlink planning, budgeting, expenditure management and control, accounting, auditing and reporting, align sector policies to county mandate, ensure projects are completed on time and communities derive intended utility; provide working space for sector staff; and develop capacity of staff.

The sector is grappling with weak policy framework, Poor resource mobilization strategies, slow automation of Own Source Resource (OSR) collection and lack of performance contract and staff appraisals.

The sector priorities relate to areas on enhancing own source revenue collection and prudent resource management. The specific projects include but not limited to: Mapping, creation and maintenance of a reliable taxpayer's information database to support compliance management; Development of a tax Compliance Improvement Plan; Automation of all Revenue streams to ensure efficient and effective revenue management; Operationalization of

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M&E Policy; Development of a County Statistical Abstract; Automation of internal audit Services.

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Finance and Economic Planning Sector Will Continue to priorities the implementation of the third generation County Integrated Development Plan (CIDP 2023-2027); Coordination and preparation of Narok County budgets, County Budget Review and Outlook Papers (CBROPs), County Fiscal Strategy Papers (CFSPs), Annual Development Plans (ADPs); Public participation forums; Public expenditure reviews and Preparation of sector reports. In order to improve the County Economy and uplift lives and livelihoods of those at the bottom of the economic ladder, the sector will work with other stakeholders to ensure that the Bottom-Up Economic Transformation Agenda (BETA) is implemented at the County level.

Table 16: Finance and Economic Planning Sector Priorities and Strategies

Sector Priorities	Strategies
Improve Public Finance Management in the County	• Enhancement of Resource mobilization, • Effective and efficient budget formulation and management
Promote Proper Identification and valuation of the County assets	Carry out Assets identification, valuation and recording
Improve Economic Policy and County Planning	Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for county development

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Table 17: Finance and Economic Planning Sector Programmes

Programme:Public Finance Management														
Objective: Enhancement of Resource mobilization														
Outcome: Increased resources for sustainable development														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Resource mobilization	Taxpayers Database developed	Number of businesses registered.		10,000	25	15,000	37.5	20,000	50	25,000	62.5	30,000	75	**250**

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

	Tax Compliance Plan developed	No. of tax Compliance Plan develop		1	50	0	0	0	0	0	0	0	0	**50**
	Motor vehicles purchased	No. of vehicles procured;		7	66.5	2	19	1	9.5	0	0	0	0	**95**
	Inspection and Enforcement unit created	No. of inspection and enforcement Exercises conducted;		12	29.07	24	58.13	24	58.13	24	58.13	24	58.13	**261.61**
	Finance bill developed	Approved Finance bill;		1	3	1	3	1	3	1	3	1	3	**15**
	Automated Revenue Streams	% of Automation on revenue Collection		80	200	90	50	95	50	100	50	100		**350**
	Improved OSR Collected	Amount of OSR collected (Ksh. in Billions)		4.3	50	4.5	50	4.7	50	4.9	50	5.1	50	**250**
Programme: Public Finance Management **Objective:** Effective and efficient budget formulation and management **Outcome:** A well formulated and Managed Budgets														
Budget Formulation and Management	Approved ADP	No. of ADP approved		1	5	1	5	1	5	1	5	1	5	**25**
	Approved CBROP	No. of CBROP approved		1	5	1	5	1	5	1	5	1	5	**25**
	MTEF consultative forums Done	No. of MTEF consultative forums held		6	7	6	7	6	7	6	7	6	7	**35**
	Approved CFSP	No. of CFSP approved		1	5	1	5	1	5	1	5	1	5	**25**

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P. O. Box 73552 - 00200,
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	Approved Budget estimates	No. of approved Budget estimates		1	5	1	5	1	5	1	5	1	5	**55**
	Sector Working Group reports Done	No. of Sector Working Group reports;		11	6	11	6	11	6	11	6	11	6	**30**
	CBEF meetings held	No. of CBEF meetings held		4	5	4	5	4	5	4	5	4	5	**25**
Supply Chain Management Services	Compliance with PPAD 2015 Act	Percentage of compliance with PPAD		100	7	100	7	100	7	100	7	100	7	**35**
	Trained AGPO beneficiaries on Government Procurement Opportunities	No of AGPO beneficiaries trained		800	6	800	6	800	6	800	6	800	6	**30**
	County Government institutions on e-Procurement System	No. of County government Department/agenies on e-Procurement System		11	60	11	10	11	10	11	10	11	10	
Audit services	Quarterly Audit reports	No. of Quarterly Audit reports		4	24	4	24	4	24	4	24	4	24	**120**
	Spot checks Reports done on each revenue stream	No. of spot checks Reports done on revenue streams		96	7.68	96	7.68	96	7.68	96	7.68	96	7.68	**38.4**
	County assets verified	No of County assets report verified		1`	5	1	5	1	5	1	5	1		**20**
	Systems procured (TEAMATE/ACL/IDEA)	No of systems procured		1	25	0	0	0	0	0	0	0		**25**
	Approved Risk and Audit Policies and Framework	No. of Approved Risk and Audit Policies and Framework		2	15	1	5	1	5	1	5	1	5	**35**

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Accounting Services	Consolidated Financial statements	No. of Consolidated Financial statements		1	5.2	1	5.2	1	5.2	1	5.2	1	5.2	**26**
	Accurate financial reports	Number of accurate system generated reports		20	5.2	20	5.2	20	5.2	20	5.2	20	5.2	**26**
	Decentralized IFMIS in various departments	Number of departments autonomously using IFMIS processes		11	4.48	11	4.48	11	4.48	11	4.48	11	4.48	**22.4**
Programme: Proper Identification and valuation of the County assets **Objective:** Carry out an Assets identification, valuation and recording Process **Outcome**: Developed an Inventory of Assets and Liabiities														
Asset recording and valuation	Assets recorded, valued and identified	Number of assets identified, valued and recorded		200	12	300	18	400	24	500	30	600	36	**120**
Programme: Economic Policy and County Planning **Objective:** Promote public policy formulation, planning, coordination, Statistics, implementation, monitoring and evaluation of public projects and programmes for county development **Outcome:**Improved public policy formulation, planning, coordination, Statistics, implementation, monitoring and evaluation Services														
Development Planning and Coordination	CIDP III prepared and approved	% of CIDP III Done		100	35	0	0	0	0	0	0	0	0	**35**
	Evaluation Reports done	No of Midterm evaluation reports		0	0	0	0	1	25	0	0	1	25	**50**
	Public participation reports	No. of public participation forums held		3	24.23	2	16.15	3	24.23	2	16.15	3	24.23	**104.99**
	Policy document reviewed and disseminated	No. of policy document reviewed and disseminated		10	3.4	12	4.1	13	4.5	10	3.4	13	4.5	**19.9**
Statistics Research and Development	Specialized studies and Survey reports	No. of specialized studies conducted		2	5.9	3	8.8	4	11.8	4	11.8	4	11.8	**50.1**

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	Statistical Abstract developed	No of Statistical Abstract prepared		1	6	1	6	1	6	1	6	1	6	**30**
	Capacity Needs Assesment Developed	No of CNA developed		1	28	0	0	0	0	0	0	0	0	**28**
	Staff Capacity Building Done	No of staff Trained		150	24.19	200	32.26	300	48.38	400	64.52	500	80.65	**250**
	~~Conferences and Workshop reports~~ Staff Capacity Built	~~No. of Confereces and workshops held~~ No. of Capacity Building Reports		8	16	8	16	8	16	8	16	8	16	**80**
Sectoral Planning	Sector Reports	No. of sector reports produced		11	4	11	4	11	4	11	4	11	4	**20**
	MTEF reports produced	No. of MTEF reports produced		6	5.2	6	5.2	6	5.2	6	5.2	6	5.2	**26**
Project Planning, Monitoring and Evaluation	Quarterly Progress reports	No. of quarterly reports		4	4	4	4	4	4	4	4	4	4	**20**
	Annual Progress reports	No. of annual reports		1	4	1	4	1	4	1	4	1	4	**20**
	Project appraisal reports Done	No of Project appraisals reports		60	1.8	90	2.7	120	3.6	180	5.3	220	6.6	**20**
	M & E Policy Operationalized	% of M& E Policy Operationalize		50	9	80	5	90	4	90	1	100	1	**20**

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4.11 DEPARTMENT OF ICT & E-GOVERNMENT

Vision 2030 through the Medium Term Plan (MTP) IV 2022-2027 and the Kenya National Digital Master Plan (2022-2032) considers ICT as an enabler and critical success factor for economic growth through provision of quality, accessible, reliable and secure digital government services. To achieve this, the sector will focus four areas. Namely; Digital ICT Infrastructure; Digital Services and Data Management; Digital Skills and Digital Innovation, Entrepreneurship and Digital Business. Cross cutting issues and foundational aspects are Communication; Cyber Management and Data Protection; Emerging Technologies; Policy, Legal and Regulatory Frameworks and Research and Development.

4.11.1 Sector Vision and Mission

Vision

Digitally transform the county through ICT

Mission

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

4.11.2 Strategic Goals/Objectives

The goals/objectives of the ICT & E-Government sector are to: Ensure ubiquitous, efficient and sustainable Digital infrastructure, leverage technology for enhanced service delivery, enhance ICT human capacity for increased efficiency, Enhance cyber security management in the County, Create and promote a digital innovation and entrepreneurship culture, Enhance the visibility of County initiatives and establish a conducive policy, legal and regulatory framework that promotes implementation of ICT and communication initiatives to support county service delivery.

4.11.3 Sector Priorities and Strategies

Prioritization of the Programmes and Sub-Programmes

The sector has eight priority programmes which are as follows:

1. Digital Infrastructure Development.
2. Digital Services Development.
3. Digital Skills Development.
4. Innovation, Entrepreneurship and Digital Economy.
5. Policy, Legal and Regulatory Frameworks.
6. Monitoring, Evaluation, Research and development.
7. Communication, public and media relations.
8. County branding

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Table 16: ICT & E-Government Sector Priorities and Strategies

Sector Priorities	Strategies
Leveraging ICT for service delivery and development.	i. **Digital Infrastructure:** Ensure ubiquitous, robust, efficient and sustainable Digital infrastructure ii. **Digital Government Services, Products and Data Management:** Provision of E-government information and Services for improved productivity efficiency, effectiveness and governance. iii. **Digital Skills**: Enhance ICT human capacity for increased efficiency and effectiveness iv. **Data Protection and Cyber Management**: Enhance cyber security management in the County v. **Digital Innovation, Entrepreneurship and Digital Business**: Create and promote a digital innovation and entrepreneurship culture vi. **Policy, Legal and Regulatory Framework**: To establish a conducive policy, legal and regulatory framework that promotes implementation of ICT and communication initiatives to support county service delivery vii. **Communications**: Enhance the visibility of County initiatives

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Table 17: ICT & E-Government Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.in M)										Total Budget (Ksh.M) *
				Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Leveraging ICT for service delivery and development.														
Objective: To enhance service delivery through ICT														
Outcome: Enhanced Service Delivery through ICT														
Digital Infrastructure	Connected sites	No. of sited connected		2	59	2	52	2	152	2	54	2	52	369

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.in M)										Total Budget (Ksh.M)
				Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Functional Unified Communication System	No. of offices connected with telephones		0	0	1	20	0	0	0	0	0	0	20
	End user devices acquired	No. of end user devices acquired		100	32	100	32	100	32	100	32	100	30	158
	ICT hubs/innovation centers developed, and /equipped	No. of ICT hubs/innovation centers developed and /equipped		40	80	40	80	40	80	40	80	40	80	400
Digital Government Services, Products and Data Management	Functional Integrated System	No. of services automated		15	311	3	62.2	5	103.7	5	103.7	2	41.5	311
	Digitized Records	% of Records digitized		20	5	20	44	20	45	20	4	20	4	102
Digital Skills	Functional citizen engagement portal	No. of Functional citizen engagement portal		6	11	1	60	0	5	0	1	0	5	82
	Capacity building done	No. of staff trained		48	11.3	28	8.8	48	11.3	28	8.8	28	8.8	**49**
		No of Citizen Trained		300	2	300	2	300	2	300	2	300	2	**10**
Data Protection and Cyber Management	Approved plans and frameworks on data protection and cyber management	No. of approved plans and frameworks on data protection and cyber management		13	8	2	2	10	2	0	0	2	2	14
	Functional surveillance and Digital Identity Management Systems in critical areas.	No. of Functional surveillance and Digital Identity Management Systems in critical areas.		100	2.4	100	2.4	120	32.4	100	2.4	100	2.4	42

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.in M)										Total Budget (Ksh.M)
				Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Established Security Operation Centre (SOC)	No. of established Security Operational Centres		0	0	1	5	0	0	0	0	0	0	5
Digital Innovation, Entrepreneurship and Digital Business	Approved frameworks for partnership and innovations	No. of Approved frameworks for partnership and innovations		1	10	1	20	0	0	0	0	0	0	30
	A functional platform for managing innovation ideas	No. of functional platforms for managing innovation ideas		0	0	0	0	1	2	0	0	0	0	2
Policy, Legal and Regulatory Framework	Approved ICT and Communication Policies, Standards and frameworks	**No. of** Approved ICT and Communication Policies, Standards and frameworks		9	39	5	30	5	22	4	20	4	20	131
Communication	Informed County Citizens	No of Citizens informed		60,000	4.05	70,000	4.725	80,000	5.4	90,000	6.075	100,000	6.75	**27**

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4.12 Flagship /County Transformative Projects

These are projects with high impact in terms of County Economy, employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030, Bottom up Transformation Agenda (to be implemented in collaboration with the National Government) or from the County Transformative Agenda. Projects cutting across county borders (cross-county and country projects) should be clearly indicated in this section.

Table 18: Flagship/ Transformative Projects

Flagship project 18.1: Health and Sanitation Sector

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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh)	Source of Funds	Lead Agency
Narok County Referral Hospital	Narok Central Sub County	To provide effective and efficient curative and rehabilitative services at all health service delivery units	• Construction of new health facilities • Expansion of existing health facilities • Procurement of equipment and furniture • Recruitment of health personnel • Procurement of essential medicines and medical supplies • Procure ambulances for emergency evacuation and referrals.	• Improved quality of care • Reduced stock out of Health products and technologies (HPTs) • Improved emergency evacuation and referrals • Improve capacity of HCWs	2023/24-2027/28	1,300,000,000	Kenya Devolution Support Programme Narok county Government	Department of health and sanitation
Lolgorian Sub County Hospital	Transmara South Sub County	To provide effective and efficient curative and rehabilitative services at all health service delivery units			2023/24-2027/28	400,000,000	Narok County Government	Department of health and sanitation
Emurua Dikirr Sub County Hospital	Transmara East Sub County	To provide effective and efficient curative and rehabilitative services at all health service delivery units			2023/24-2027/28	400,000,000	Narok County Government	Department of health and sanitation
Nairegie Enkare HC	Narok East Sub County	To provide effective and efficient curative and rehabilitative services at all health			2023/24-2027/28	400,000,000	Narok County Government	Department of health and sanitation

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		service delivery units						
Kenya Medical Training College	Narok Central Sub County	To provide competent health workforce.	• To develop training programmes • Continuous review of training programmes	• Increased availability of skilled workforce • Improved quality of care and patient outcomes	2023/24-2027/28	350,000,000	Narok County Government	Department of health and sanitation

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Flagship project 18.2: Agriculture, Livestock and Fisheries

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Potato Processing plant	Olokurto Ward	Value addition of potatoes	-Feasibility study -Survey -Land acquisition -Design and BQs -Tendering -implementation	- 1 potato processing plant	2023-2024	900,000,000	-County government -National governmetn -Development partners	DOALF
Agricultural Resource centre	Narok Town Ward		Feasibility study -Survey -Land acquisition -Design and BQs -Tendering -implementation	1 agricultural Resource centre	2023-2027	1.1B	County government -Development partners and investors	DOALF
International class Abattoir	Narok Town ward	Meat value addition	Feasibility study -Survey -Land acquisition -Design and BQs -Tendering -implementation	1 international abattoir	2023-2025	1.2B	County government -Development partners and investors	DOALF
Milk processing plant	Narok South ward	Milk value addition	Feasibility study -Survey -Land acquisition -Design and BQs -Tendering	1 milk processing facility	2023-2024	650M	County government -Development partners and investors	DOALF

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Flagship Projects 18.3: Public Works, Roads and Transport

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Northern and Southern By-Passes	Narok town	To ease traffic congestions in town	Design and Costing Construction	Reduced traffic in town	Start Year 2023 End Year 2026	6.3B	National Government	KURA
Modern Garage	Narok town	To improve effective and efficiency of county machines and vehicles	Design and Costing Construction Equipping	Effective and efficient county machines and vehicles	Start 2024 End 2025	1 B	County Government	County Government of Narok

Flaship projects 18.4: Water, Environment, Energy and Natural Resources

Project	Location	Key Outcome	Key performance Indicators	Time frame	Budget
Development of Narok County Water Master Plan.	County- Wide	Improved water resource management and sustainability	Completes Narok Water Resource Master Plan.	2022-2027	Total Budget 40 Million
Mooge (Nairege Enkare) Water system (construction of a weir and piping)	Nairege Enkare	Increased access to water availability Reduced incidences of water related illness	Status (%) of completion of the projects	2022-2027	0.8 Billion
Enayenyiyeng water Project (Conservation of Swamp and piping)	Enayenyiyeng SHANKOE	Enhanced sustainability of the water project.	Status of completion of the entire project	2022-2027	13.4 Billion
Ewaso nyiro water project	Ewaso nyiro	Increased access to water safe affordable water services	Status (%) of completion of the projects	2022-2027	200M
Increase electricity Connectivity to 60%	County Wide	Improved people's welfare through reduced incidences of Upper respiratory tract infections	No. of households connected with electricity.	2022-2027	700 Million
Narok Multipurpose dam	Nkareta Ward	Improved Water supply, Increased irrigation, Hydro power generation, and flood control	Status of Completion of Narok Multi-purpose dam multipurpose dam constructed	2022-2027	3,000,000,000
Dam Construction and Piping (Loita and Raintiany water projects)	Loita Raintiany	Improved access to water in Loita and Raintiany areas.	Status of completion of the two water projects	2022-2027	500,000,000
Narok 50 million Tree planting	County Wide	To cover 200,000 hac	No. hac	2022- 2027	192,500,000
Kilgoris sewerage system	Narok	Effective removal and treatment of waste water	No of sewerage systems constructed	2022-2027	1,200 ,000,000

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Flagship Project 18.5: Education, Sports, Culture & Social Services

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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Sports arena	Narok taown	Promotion nurturing and development of sports talents	-Healthy citizens -Amateur and professional sports persons identified	• Productive workforce. • Better performance in local regional and national competitions	2023-2027	650m	National government in partnership with county government and private partners	National and County government
Documentation and Digitization of indigenous knowledge (DoDi)	County Wide	operationalize Kenya's "*protection of traditional knowledge and culture expressions act 2016(TK & CE Act 2016) amended 2018*."	Document or record all IK items Construct a county museum	to advance protection, promotion and value addition of Narok's indigenous knowledge and associated assets	2023-2027	225m	County government and Kenya National Museums	Kenya national museum and County government
Establishment of an integrated one stop safe house for GBV survivors	Narok town	To provide safe space for rescued GBV survivors.	Provision of shelter and protection for violated women and children	Enhance protection and support services to survivors	2023-2027	20M	County Government and other development partners	County Government and other development partners

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Flagship Projects 18.6: Lands, Housing and Urban Development

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Affordable housing	Narok County	Increase accessibility to affordable housing.	Identification and acquisition of land Construction of housing units	Units constructed.	5 years	1.5B	National & County government	Housing Department
Preparation of local physical and land use development plans	county	Provide a spatial framework to guide development	Mapping, Plan preparation Plan approval survey and beaconing verification and validation	Approved plans, Surveyed and beaconed towns Proper record of plot ownership	5 years	500M	National and county government	Physical planning department

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NAIROBI, KENYA

Flagship Project 18.7: Public Admininstration and International Realtions

PROJECT NAME	LOCATION	OBJECTIVE	OUTPUT/ OUTCOME	PERFORMANCE INDICATOR	TIME FRAME
Construction of a county offices	County head quarters	Provide space and facilities space for improved county management	Improved work environment	Increase in office space and other functionalities	2023-2027

Flagship Projects 18.8: Trade, Cooperative Development, Tourism and Wildlfe

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Industrial Park	Narok Town	To promote value addition and create employment opportunities		Industrial park established	Fy 2023/24-Fy 2024/25	500,000,000	NG and CG	Directorate of trade and industrialization

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4.1 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

The Narok CIDP III (2023-2027) considers the International, Regional and National development frameworks as set out in the Sustainable Development Goals (SDGs), Africa Agenda 2063, East Africa Agenda 2050, and Kenya Vision 2030. Additionally, the CIDP has ensured the priorities are in line with the county long term blue print the approved Narok County Spatial Plan. The CIDP will be implemented by five Annual Development Plans (ADP) and their respective Annual Budgets.

Table 19: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
Kenya Vision 2030 and its Medium Term Plans	Economic Pillar; To maintain a sustained economic growth of 10% p.a. for the next 20 years.	• Increasing agricultural production, productivity • Promoting sustainable land management and Development • Enhancing accessibility and

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		interconnectivity of road network • Promoting trade and industrial development
	Social Pillar; A just cohesive society enjoying equitable social development in a clean and secure environment	• Promote urban wellbeing through provision of social amenities and infrastructure • Increasing access to clean, safe and reliable energy • Increase access to adequate potable water • Enhancing Universal Health Coverage. • Enhance access, retention, transition, relevance, quality and equity in education. • Reduce gender based violence
	Political Pillar An issue-based, people-centered, result-oriented and accountable democratic political system.	• Promote public participation in governance, planning, budgeting, implementation and monitoring of county plans and policies • Enhance result based management • Enhance governance, accountability and leadership
Sustainable Development Goals (SDGs)	Goal 1; No poverty Goal 2; Zero hunger	• Increase agricultural production, productivity
	Goal 3; Good health and wellbeing	• Improve quality of life of individuals, households and communities. • Reduce incidence of preventable diseases and mortality
	Goal 4; Quality Education	• Enhance access to relevant and quality education
	Goal 5;Gender equality	• Increase access to social protection services • Eliminate instances of Gender based Violence
	Goal 6; Clean water and sanitation	• Increase access to potable water • Improve access to sanitation services
	Goal 7; Affordable and clean energy	• Promotion of clean, safe and reliable energy
	Goal 8; Decent work and economic growth	• Promote youth skill development, enterprises and create employment opportunities
	Goal 9; Industry, innovation and infrastructure	• Promote trade and industrial development
	Goal 11; Sustainable cities and communities	• Enhance sustainable urban planning and development
	Goal 13; Take urgent action to combat climate change and its impacts	• Increase Community Climate Change resilience

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	Goal 15; Life on land	• Enhance forest, riparian and landscape restoration.
	Goal 16; Peace, justice and strong institutions	• Promote public participation in governance. • Enhance governance, accountability and leadership.
	Goal 17; Partnerships for the goals	• Enhance resource mobilization.
Africa's Agenda 2063	Aspiration 1 A prosperous Africa based on inclusive growth and sustainable development.	• Increasing agricultural production, productivity • Promoting sustainable urban planning and development. • Enhancing accessibility and interconnectivity of road and ICT network. • Increasing access to clean, safe and reliable energy. • Promoting trade and industrial development. • Enhancing Universal Health Coverage.
	Aspiration 5 An Africa with a strong cultural identity, common heritage, values and ethics.	• Promoting cultural and creative industries. • Development of heritage and performing arts infrastructure. • Enhancing heritage development, preservation, promotion, protection and Documentation of indigenous knowledge
	Aspiration 6 An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth and caring for the children.	• Promote public participation in governance, planning, budgeting, implementation and monitoring of county plans and policies. • Enhance socio-economic empowerment, secure livelihoods and resilience for the marginalized population.
Paris Agreement on Climate Change, 2015	Article 5 & 6 Implementing initiatives towards reducing of greenhouse gases emissions.	• Enhance forest, riparian and landscape restoration. • Enhance environmental compliance and safeguards • Enhance environmental and natural resource management.
EAC Vision 2050	Pillar 1 Infrastructure development	• Enhancing accessibility and interconnectivity of road and ICT network.
	Pillar 2 Agriculture, food security and rural development	• Increasing agricultural production, productivity • Increase access to adequate improved (potable) water.
	Pillar 3 Industrialization	• Promote industrial development.

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	Pillar 4 Natural resources and environment management	• Enhance Forest, Riparian and Landscape restoration. • Enhance Environmental Compliance and safeguards.
	Pillar 5 Tourism, trade and services development	• Promote tourism products and infrastructure development. • Promote trade development.
	Pillar 6 Human capital Development	• Enhance access to relevant and quality education.
ICPD25 Kenya Commitments	Essential reproductive health package interventions and universal health coverage.	• Scale up school health, adolescent and young people package of health care. • Accelerate attainment of Universal Health Coverage.
	Creating financing momentum.	• Explore and scale up innovative financing and co-financing mechanisms such as domestic resource mobilization.
	Demographic diversity and sustainable development.	• Enhance access to relevant and quality education. • Increase access to youth empowerment opportunities.
	Gender-based violence and harmful practices.	• Eliminate instances of Gender-Based Violence. • Enhancing gender equality and gender mainstreaming
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Priority 3 Investing in disaster risk reduction for resilience Priority 4 Enhancing disaster preparedness for effective response and to "Build Back Better" in recovery, rehabilitation and reconstruction.	• Improved Disaster Risk mitigation and Preparedness

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4.2 Cross-Sectoral Linkages

This section provides the cross-sectoral linkages to promote dialogue, coordination and interaction among the Sectors and the other socio-economic sectors, thus contributing to improved cross-sectoral relationships and a stronger policy framework for county sustainable development. The success of each sector is inextricably intertwined.

Table 20: Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Preventive and Promotive health Services	Education	Health education in schools	Risk of child Poor growth and vulnerable to diseases	• Incorporate health experts to provide knowledge on child growth and development
		Improved nutrition due to deworming and vitamin A.	Risk of oversupplementation and adverse	• Advocacy to health Clubs in school

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		supplements	drugs reactions	
		Compliance to public health regulations	Demolition of the school structures.	• Proper guidelines on building approvals.
	Water	Ensure clean safe drinking water	Disease outbreaks	• Provision of chlorine for treatment of boreholes • Install rain water harvesting and storage facilities
	Agriculture	Create awareness on agri-nutrition and kitchen-gardens	• Poor health and nutrition status (stunted growth) • Poor mental and physical development.	Partnering with relevant partners to promote Agrinutrition
Crop Resources development and management	General Economic and Commercial Affairs	Facilitating Marketing of agricultural produce	Fight back by Middlemen	• Establishment of marketing avenues • Legislation to control marketing and sale of produce
	Road,Transport and Public Works	Improving access to agricultural Land	Environment pollution and degradation interference with water supply networks	Environmental and social safeguard compliance (ESIAs,ESMPs,EAs etc.)
Road network connectivity	Water	• Road reserve water service installation • Water as a construction material • Environmental conservation and management (construction material mining)	• Dams overflow destroy roads infrastructure • Pollution	• Proper overflow channels design • Climate smart infrastructure • Adherence to NEMA guidelines on environment management
	Land	• Spatial land planning • Land acquisition procedures for infrastructure development	• Encroachment of road reserves	• Prior survey and mapping of boundaries for project.
Water Resources Management	Agriculture	• Development of irrigation infrastructure along the water sources to increase agricultural production • Fisheries development (stocking water reservoirs with fingerlings)	• Environmental destruction/ degradation in the construction of dams • Flooding and displacement of homes from water dams overflowing • Water pollution	• Construction of climate proof water reservoirs • Water towers protection, restoration & conservation
	Health and Sanitation	• Improve nutrition status • Improve public health	• Increased incidences of water borne diseases	• Increasing access to potable water through water treatment
	Lands	• Security of tenure for land with water investments	• Encroachment of riparian & water infrastructure land • Land conflicts	• Surveying, titling and land administration
Climate Change	All sectors	Resilient economy for sustainable development through implementation of climate smart technologies and alternative livelihoods	Loss of life	Mainstreaming climate change
Early Childhood Development	Agriculture	• Provide food to education centers • Establish kitchen gardens in schools	• Extreme hunger leading to malnutrition and other types of diseases	• Partner with education institutions to modernize farming • Sensitize teachers and the

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				consumption, food production, storage and preparation
	Health and Sanitation	• Improving health status of learners	• Child morbidity and malnutrition • Provision of substandard health care	• Provision of supplements and de-wormers • Sensitize teachers and the community on proper nutrition, malnutrition related diseases as well as sanitation and hygiene.
	Water	• Provision of potable and safe water to ECDE Centres • Promotion of roof water harvesting • Provision of water infrastructure in schools	• Water related diseases	• Embrace roof water harvesting in schools • Enhance water treatment
	Land	• Titling of institutional land • Land dispute resolutions	• Land grabbing • Land fragmentation • Delay in processing of land ownership documents	• Awareness/sensitization on land ownership, management and transfer processes • Enforcement of land use laws to avoid unnecessary fragmentation
Technical Vocational Education and Training	Agriculture	• Implementation of food safety and security interventions in VTCs • Training opportunities in agribusiness for trainees • Joint innovation ventures	• Inadequate resources to implement programmes • Transfer of obsolete technology to trainees	• Sensitize teachers and the community on food production, storage, and preparation • Joint resource mobilization drives • Development of tailor-made training programmes that transfer relevant technologies
	Health and Sanitation	• Promotion of Occupational Health and Safety • Awareness creation on emerging disease trends among the youth • Provision of youth friendly safe spaces	• Misuse of contraception by youth in schools • Drug and substance abuse among the youth	• Sensitize teachers and the community on proper nutrition, malnutrition related diseases as well as sanitation and hygiene • Rehabilitation opportunities for addicts
Affordable Housing and decent housing, improved adequate, accessible, secure government housing	Water	• Water supply • Waste water management and treatment	• Lack of offsite wastewater treatment plants	• Encourage onsite treatment methods
	Health and Sanitation	• Occupation safety and health regulation • Sanitation and sensitization on hygiene	• Prevalence of water borne diseases	• Improved mainstreaming of the health code in infrastructural development
Industrial Development and Investment	Roads,Transport and Public Works	• Development of designs and BQs	• Development of non-compliant infrastructure	• Proper collection of data
Tourism development and promotion	Water	• Conservation of natural forests and rivers for tourism activities	• Deterioration of potential tourist sites	• Development of guidelines on community-based enterprises in forests and rivers
Disaster Mitigation and Management	All sectors	• Mainstreaming disaster risk management in all county government programmes	• Climate change effect	• Enhance strategic partnerships for funding to various projects and programmes • Enhance county disaster risk preparedness
Public Finance Management		• Enhancing integrated service delivery across all sectors • Automating delivery of services	High Cost of operations/Budgetary deficits	Automation of service delivery

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CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

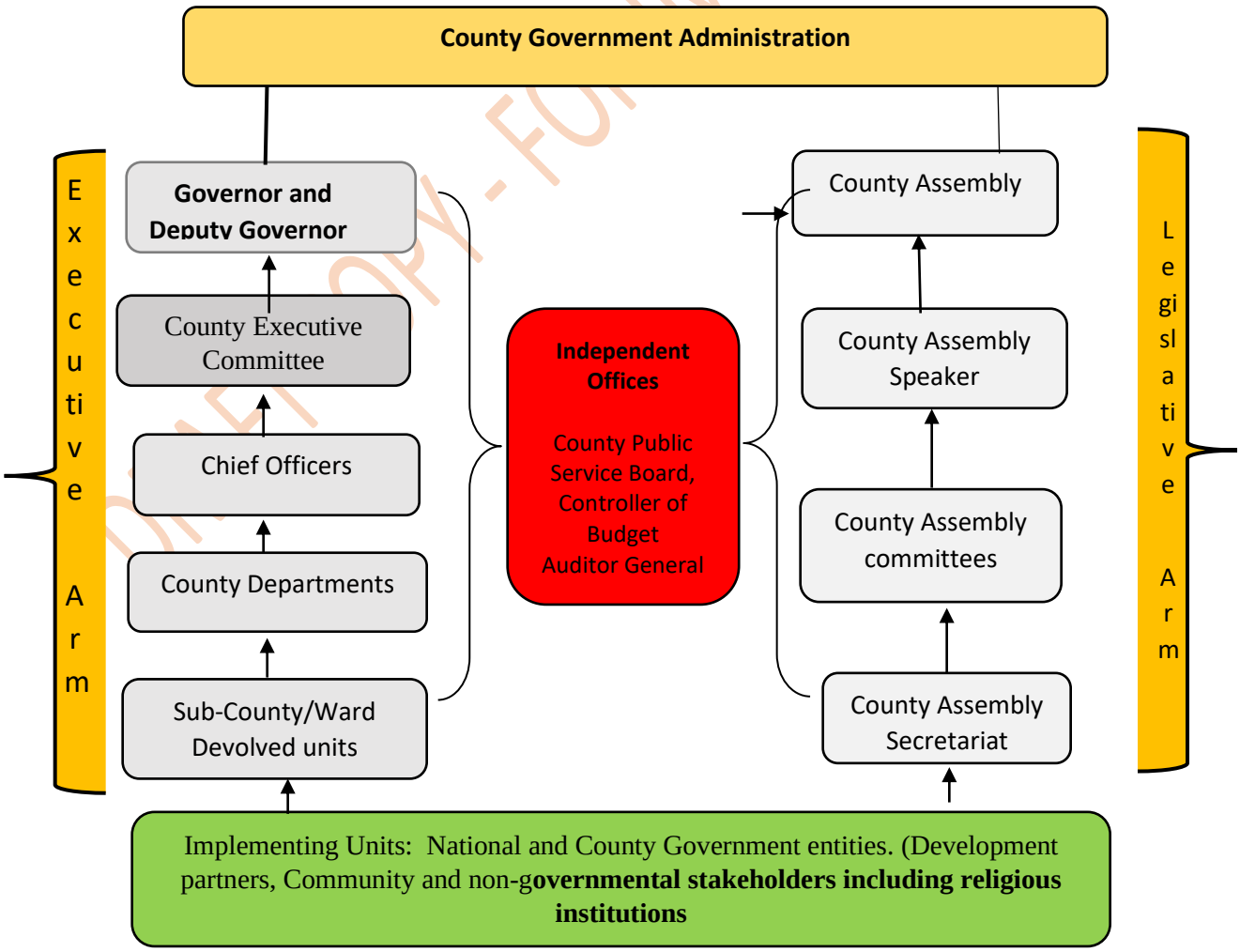
5.1. Overview

This chapter provides the county's institutional arrangement and their specific roles towards implementation of the CIDP III. The chapter also presents the resource mobilization and management framework, asset management, and risk and mitigation measures. The chapter presents a projection of the financial resources required to implement the programs and projects in the CIDP III as well as the resource gap from the projected revenues.

5.2. Institutional Framework

This section provides the institutional framework of Narok County including an organizational chart that displays the implementation of the CIDP and how the County's internal transformation needs are addressed. The framework indicates the County Government's institutional arrangements and demonstrate linkages with the National Government Departments at the county as well as other key stakeholders.

Figure 3: Organizational Chart



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The section shows the specific roles of the key institutions towards implementation of the CIDP as in Table 21.

Table 21: Institutional Arrangement

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	1. Monitor the progress of planning, formulation and adoption of the Integrated Development Plan by all CDA's within the county 2. Promoting policies and strategies that promote social and economic development within the county 3. Approval of the Cabinet Memoranda
2.	County Assembly	1. Approving budgets and expenditure of the county government in accordance with Article 207 of the constitution, the legislation contemplated in the Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution. 2. Approving county development plans. 3. Oversight on implementation of the government policies, programmes and projects.
3.	County Government Departments	1. Implementation of the prioritized county programmes and projects. 2. Participation in periodic planning and monitoring and evaluation meetings through Sector Working Groups.
4.	County Planning Unit	1. Coordinating the preparation of County integrated development planning within the county. 2. Coordinating the mid-term and end-term review of the CIDP 3. Ensuring linkages between county plans, national planning and other international development frameworks. 4. Coordinating public participation for plans development. 5. Undertaking Monitoring and evaluation of the implementation of programs and projects in the CIDP as well as ensuring the implementation of CIMES in the County
5.	Office of the County Commissioner	1. Overseeing the development of programmes/ projects for the national government. 2. Enhancing and coordinating the implementation and monitoring of national government development programmes and projects at the county level.
6.	National Planning Office at the county	1. Coordinating the development and implementation of National Development Plans and areas of synergies with the county governments. 2. Supporting County Sector Working Groups members in the National Government. 3. Building capacity of county governments on guidelines for preparation of plans and monitoring and evaluation. 4. 4. Providing linkage between the county M&E and national M&E systems.
7.	Other National Government Departments and Agencies at the county	1. Participating in County Sector Working Groups activities towards preparation of Integrated Plans. 2. Providing information necessary for planning, monitoring and evaluation of national and county government programmes and projects. 3. Promoting joint planning with county departments and agencies along the areas of common interest.
8.	Development Partners	1. Financing of some programmes and projects of interest in the county plans. 2. Participating in government activities and joint work planning with sectors. 3. Creating awareness/sensitizing and encouraging citizen engagement in the planning, implementation and monitoring

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NAIROBI, KENYA

		process. 4. Ensuring the county government make the planning process participatory and open as required by the constitution and county legislation.
9.	Civil Society Organizations	1. Promote good governance, accountability, and transparency 2. Community empowerment and advocacy initiatives 3. Promote public participation in identification and implementation of the programs and projects
10.	Private Sector	1. Participating in the county development initiatives through corporate social responsibility activities. 2. Complementing government efforts in implementing the CIDP programmes and projects at the private sector level. 3. Adhering to county government policies and statutes in running of their activities.
11.	The People of Narok County	1. Participating in formulation of government development programmes and projects 2. Ensuring sustainability of community projects. 3. Paying the required government taxes and fees to finance county priorities. 4. Contributing toward community development initiatives.

5.3.1 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

5.3.2 Resource Requirements by Sector

This section shows the projected financial resources required for each sector during the plan period. It also includes the percentage of the total budget for each sector.

Table 22: Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (Ksh. Million)						
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total	% of total budget requirements
Public Service Management and Labor	1436.15	1,558.95	1,519.35	1,194.95	1,081.85	6,791.25	3.66 %
Agriculture, Livestock Development and Fisheries	8,010.94	5,910.14	4,804.21	4,783.95	4,490.11	27,999.35	15.07 %
Education, Youth Affairs and Sports, Gender, Culture, and Social Services	2,030.99	3,106.17	3,831.11	3,374.14	3,014.45	15,356.85	8.27 %
Finance and Economic Planning	808.85	461.40	522.90	512.56	527.67	2,833.38	1.53 %
ICT and E-Government	574.75	425.13	494.80	313.98	254.45	2,063.10	1.11 %
Public Health and Sanitation	5,856.39	7,498.43	9,504.17	6,119.07	10,886.75	39,864.82	21.46 %
Lands, Housing and Urban Development	771.40	734.60	724.50	619.30	571.20	3,421.00	1.84 %
Public Works, Roads	12,933.00	12,914.00	12,874.00	12,464.00	12,204.00	63,389.00	34.13 %

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and Transport							
Trade, Cooperative Development, Tourism and Wildlife	1,614.50	1,137.00	961.50	1,047.00	952.50	5,712.50	3.08 %
Water, Energy, Forestry, Environment and Natural Resources	3,118.76	5,255.57	3,558.52	2,464.65	3,915.92	18,313.42	9.86 %
Total	**37,155.73**	**39,001.39**	**38,795.06**	**32,893.60**	**37,898.90**	**185,744.67**	

Source: Narok County Sectors

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5.3.3: Revenue Projections

The table below shows the expected revenue projection for the 5-year plan period for Narok County.

Table 23: Revenue Projections

Type of Revenue	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
a) Equitable share	8,844,790,000	9,200,560,000	9,332,161,909	9,526,684,204	9,717,217,889	9,911,562,246	47,688,186,248
b) Conditional grants (GOK)		159,890,000	159,890,000				319,780,000
c) Conditional Grants (Development Partners)							
e) Conditional allocations from loans and grants (GoK)							
f) Conditional allocations from loans and grants (Development Partners)	833,620,000	1,046,030,000	1,060,992,083	1,083,107,711	1,105,684,323	1,128,731,528	5,424,545,645
g) Own Source Revenue	2,430,830,000	4,588,583,534	4,654,217,186	4,751,231,042	4,850,267,083	4,951,367,459	23,795,666,304
h) Public Private Partnership (PPP)							
g) Other sources (Specify)	-	322,000,000	250,000,000	250,000,000	250,000,000	250,000,000	1,322,000,000
Total	**12,109,240,000**	**15,317,063,534**	**15,457,261,178**	**15,611,022,957**	**15,923,169,295**	**16,241,661,233**	**78,550,178,197**

5.3.4 Estimated Resource Gap

The following sections shows the county's cumulative resource gap against the total projected revenues in Table 24. The variance in resource requirement is also provided.

Table 24: Resource Gaps

FY	Requirement (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Mn)
2023/24	37,155.73	15,317.06	(21,838.67)
2024/25	39,001.39	15,457.26	(23,544.13)
2025/26	38,795.06	15,611.02	(23,184.04)
2026/27	32,893.60	15,923.17	(16,970.43)
2027/28	37,898.90	16,241.66	(21,657.24)
Total	185,744.67	78,550.18	(107,194.49)

5.3.5 Resource Mobilization and Management Strategies

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This section identifies the feasible resource mobilization and management strategies to close the resource gap. The county's resource mobilization strategy will involve both internal and external mobilization. The internal strategy will focus on enhancing the county's Own Source Revenue while the external strategy will involve engaging external partners to finance implementation of the CIDP programmes. The government will ensure deepened engagement with Bilateral and Multilateral agencies, Public Private Partnerships, Private Foundations and Tourism Development Partners.

1. Own Sources Resource Mobilization

The growth in OSR is expected to be consistent. The government will implement the following strategies;

a. Strengthen the Enforcement and Compliance Unit by ensuring it is appropriately trained to handle all revenue matters.
b. Introduce a single billing system for all related businesses activities for a single client. Consolidating all expected revenues from entities will enhance efficiency.
c. Establish a county court to handle cases of non-compliance: This will improve enforcement of county Finance Bill as well a platform for a more effective utilization of the county enforcement team.
d. Enhance capacity building of county revenue collection staff through trainings and supply of appropriate equipment: Officers involved in revenue collection will be trained on client handling mechanisms that will promote cohesive performance of their duties. Negotiation skills on how to handle their customers will also be encouraged targeting non-aggressive but firm means of revenue mobilization.
e. Updating of the Valuation Roll to enhance collection of land-based revenues. The valuation roll needs to be updated to reflect the current market value of properties.
f. Establish mechanisms to recover outstanding debts owed in respect of plot rent from all defaulters. The government will enter into agreements with defaulters to develop mutually beneficial strategies to encourage payment and debt collection. Incentives that promote payment by defaulters will be sought to eliminate outstanding debts.
g. Enhance policy and legislative frameworks for revenue administration including the Tax Procedure Act and Revenue Administration Policy: This will be done through a legislative review of all laws related to revenue collection, enforcement and compliance to address any legislative and policy gap.
h. To Strengthen Own Source Revenue mobilization across departments, performance contracts will include ways in which departments are supporting resource mobilization.
i. Leveraging on Technology: The government will strengthen the adoption and use of the digital systems of revenue collection and synchronize revenue collection and audit systems to improve governance in resource mobilization.

2. External Resource Mobilization

In order to attain the envisaged socio-economic transformation in Narok County's CIDP III, the county government will endeavor to increase its revenue base by scaling up engagements with

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NAIROBI, KENYA

Development Partners to reduce the over-reliance on national government transfers. The strategies to be employed include:

a. Enhancing strategic partnership with the national government. The Narok CIDP III has integrated the national government development agenda outlined in the Medium-Term Plan IV and the Bottom-Up Transformation Agenda (BETA). The government will enhance its collaboration with the National Government Departments and Agencies to fund key priority interventions identified in the blueprints.
b. Strengthening the External Resource Mobilization Unit and Liaison Directorate to improve donor funding through enhancing partnerships through PPP frameworks and promoting the participation of the private sector in the county development.
c. Ensuring continuous mapping (identifying and profiling), analysis and sharing of potential funding sources information with relevant government departments in order to improve targeted potential investors.
d. Training and equipping a critical mass of staff with knowledge and skills on external resource mobilization including grants and Private Public Partnerships.
e. Maintaining an active public awareness campaign to sell and promote governments competitive advantages among Development Partners, citizens and investors.
f. Leveraging on the Narok Kajiado Economic Bloc (NAKAEB) to attract regional funding and investment opportunities for Narok county and Kajiado County
g. Solicit for a Marketing Professional through the PPP framework to promote the interests of the county in Diaspora.
h. Improving the regulatory frameworks for external resource mobilization including policies and guidelines on Partner Engagements and Private-Public Partnerships. In the meantime, the government will continue using the Private Public Partnership (PPP) Framework (PPP ACT and Regulations) for the national government at the National Treasury to attract investments from the business community.
i. Seeking support from Private Business Advisors to identify, screen and prepare bankable proposals.
j. Implement the Narok County Investment Act, 2015 through establishing the Narok Investment Council, the body that will steer private investments.
k. Community contribution: Enhancing citizen engagement by ensuring communities are active participants in development. This will ensure communities contribute directly towards implementing the prioritized development objectives.

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5.4 Asset Management

Prudent asset management will assume a pivotal role in the realization of the strategic objectives outlined in CIDP 2023-2027. To effectively leverage the desired economic benefits arising from asset management during the designated implementation period (2023-2027), the county government will adopt a systematic approach encompassing the acquisition, upgrading, maintenance, and disposal of assets with a keen focus on cost-effectiveness, risk assessment, expenditure analysis, and performance trends. The comprehensive measures to be implemented include:

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a. **Assets Planning:** The government will proactively enhance asset planning practices to ensure optimal utilization of assets in service delivery while maintaining continuous compatibility within the asset's portfolio composition. This entails incorporating efficient planning mechanisms and processes that guarantee resource availability, facilitate identification of surplus or underperforming assets, and ensure the regularity of maintenance activities.

b.

c. **Legal and Institutional Framework:** The government will develop an inclusive Asset Management Framework and strengthen assets administration through the cultivation of skills and competencies across the entire county staff. The County Treasury will devise comprehensive guidelines to govern all accounting officers, ensuring seamless updates of Quarterly Assets Returns in strict adherence to existing legal frameworks. Furthermore, extensive capacity building initiatives will be undertaken to equip the entire workforce responsible for handling county assets with the necessary expertise to ensure optimal asset handling and management. Throughout the plan period, the government will also prioritize the adoption of cost-effective methodologies for managing high-value equipment with shorter life spans and those subject to rapidly evolving technologies.

c. Automation: The government will establish a sophisticated Asset Management Information System that facilitates inter-departmental asset utilization, thus promoting the optimal use of county assets within a shared platform. The primary objective of this initiative is to curtail wastage, mitigate under-utilization, and diligently monitor asset efficiency. Additionally, a complementary Fleet Management System will undergo enhancements to incorporate token fuel cards linked with vehicle mileage data, effectively informing fuel management strategies and facilitating timely servicing requirements.

By diligently implementing these measures, the county government aims to ensure the effective management of assets, minimize inefficiencies, and maximize the economic benefits derived from asset utilization throughout the designated implementation period.

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5.5 Risk Management

The government acknowledges the crucial significance of risk management in ensuring the populace receives services of high quality and reliability. Throughout the designated period, the government intends to execute a comprehensive Risk Management Framework, which will serve as a guiding principle for the county in achieving its priorities outlined in the plan. Table 25 presents a compilation of projected risks that might impede the plan's implementation, along with potential consequences, the extent of their impact, and proposed mitigation measures to facilitate the successful realization of the plan's objectives, thereby fostering sustainable development.

Table 25: Risk, Implication, Level and Mitigation Measures Risk Category

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Financial	Inadequate financial resources Late disbursement of funds from the NT Inefficient utilization of resources	Stalled and incomplete projects Rise in pending bills Low budget absorption Inadequate allocation of resources	Medium	Enhance strategic partnerships and stakeholder engagement. Strengthen external and Own Source Revenue mobilization. Include resource utilization in department annual performance contract.
Technological	Cyber security Rapid technological changes High costs of upgrading technologies.	Breach/loss of valuable information Low productivity levels Time wasted in social media during working hours. Continued use of outdated technologies	High	Investment in cyber security risk management. Develop disaster recovery plan. Develop competent internal IT support personnel. Management of social media participation during working hours. Continuously scan for new technologies in the market
Exogenous Risks	Climate change Court cases and Litigations Political influence	Loss of livelihoods Delays in implementation of government priorities	High	Promote climate change resilience and adaptation. Invest in alternative dispute resolution mechanisms. Foster positive relationships between the political leaders across the national and county governments.
Organizational/Institutional	Inadequate human resource capacity. Inadequate governance structures Lack of political goodwill Weak grievance redress mechanism framework Non-compliance	Inefficiency in service delivery Conflicts with stakeholders Loss and inefficient utilization of county assets Resistance to change	Medium	Timely recruitment of competent staff. Succession planning. Establish and operationalize clear governance structures in the county. Institutionalize open governance. Ensure compliance with legal framework. Strengthen internal control policies.

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	with regulatory framework Corruption Weak county assets management Aging work force High staff turnover Absorptive risks			Enhance knowledge management and succession management. Capacity building and right placement of staff. Improve work environment and staff welfare. Outsourcing of expertise and equipment.

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CHAPTER SIX: MONITORING, EVALUATION AND LEARNING

6.1 Overview

This chapter outlines the monitoring and evaluation framework to guide the implementation of the CIDP III. Monitoring, evaluation and learning of the CIDP will be undertaken during and after the implementation of the plan. The M&E processes, methods and tools to be employed are guided by Section 232 of the Constitution of Kenya and all the legal provisions that provide for M&E, including the Narok County M&E Policy, the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and the Kenya Evaluation Guidelines. This chapter highlights: The proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism.

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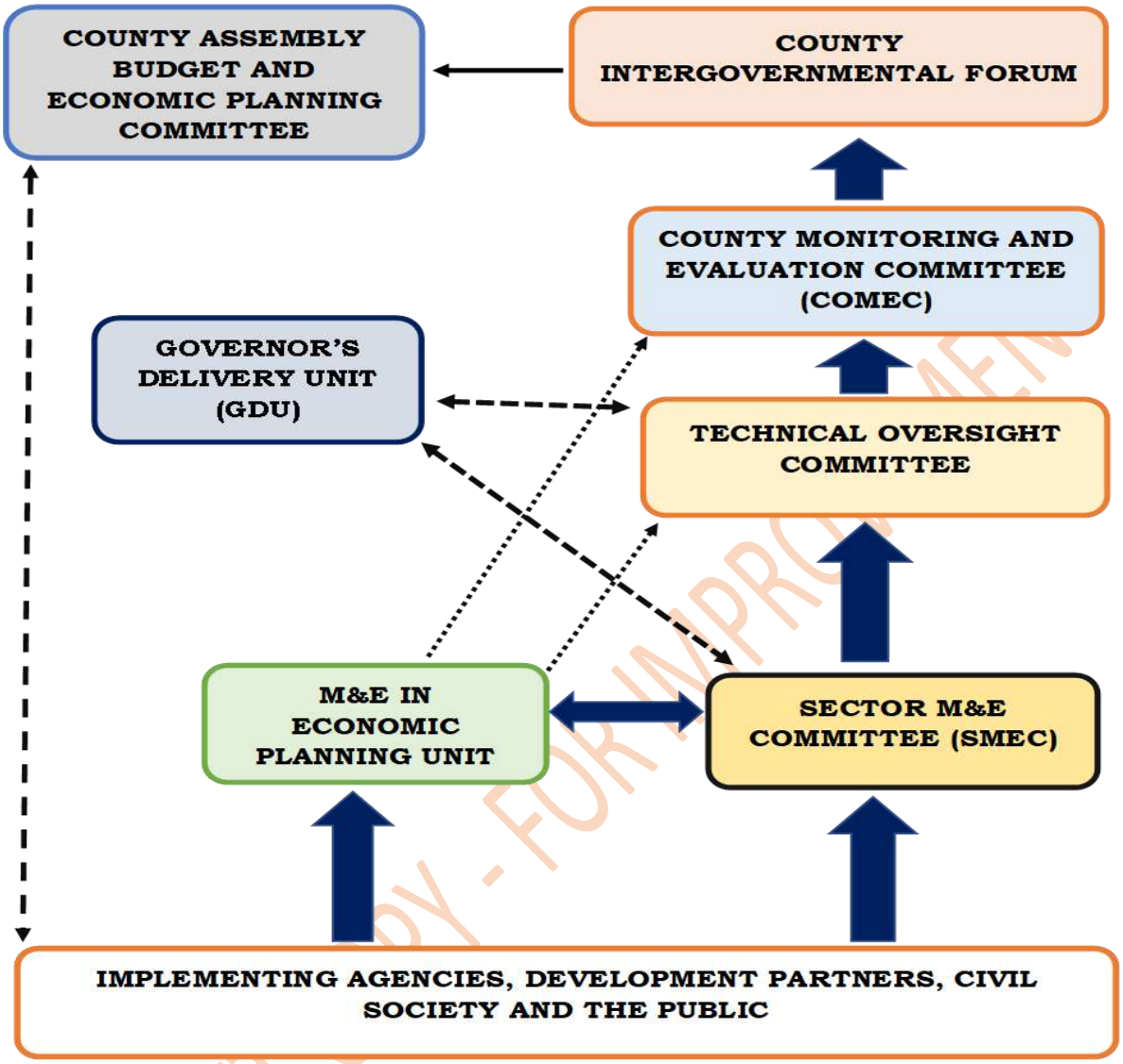
6.2 County Monitoring and Evaluation Structure



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

The Finance and Economic Planning M&E Unit will be responsible for the coordination of regular M&E reports produced within the county departments and other agencies resident in county. The committee will also be responsible for the coordination of CIMES and supporting its implementation and supporting capacity for M&E as well as provide secretariat services to the TOC and COMEC committees.

The Governor's Delivery Unit (GDU) will be responsible for reporting directly to the Governor's Office on service delivery, and accountability issues to drive CIDP implementation and results. It will also provide real time information for use by the SMEC.

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NAIROBI, KENYA

The Technical Oversight Committee will offer expert advice and review of the M&E reports before it is passed on to COMEC for further review and approval. The COMEC will receive, review and approve M&E workplans, M&E reports and the final county M&E indicators. The committee will also be responsible for the dissemination of M&E reports to the County Intergovernmental Forum and other relevant stakeholders.

The County Assembly Committee will review and give feedback to M&E reports while protecting and promoting the interests and rights of minorities and special groups. They will also promote public-private partnerships and encourage direct dialogue and concerted action on sustainable development. The reports will enhance their oversight abilities and improve their resource mobilization power to deserving sectors in the county.

6.3 M&E Capacity

The County's Economic Planning Unit has the human resource capacity to discharge M&E functions in the implementation of this CIDP. Economic Planning officers are attached to every department to provide technical assistance in development planning, budget formulation as well as monitoring and evaluation of programs in the CIDP. Economic planning officers have benefited from various capacity building initiatives especially from development partners and county government initiative. Regular capacity needs assessments will be undertaken to address M&E capacity gaps in the implementation of the CIDP III. The County will continue to explore partnerships and collaborations in M&E capacity building and mobilize resources for other M&E initiatives from all relevant stakeholders to address the resource gaps identified.

6.4 M&E Outcome Indicators

This section presents the programme outcome indicators by sector as captured in Table 17 on sector programmes in Chapter Four.

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Table 26: Outcome Indicator Reporting

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Trade Development, Promotion and Licensing	Improved fair trade practices	Proportion of traders complying with the weigh and measures Act and the Trade and Licensing Act	60	2023	75	85	CECM Tourism and Trade
Industrial Development and Investment	Increased industrialization	No. of major factories established	5	2023	1	1	CECM Tourism and Trade
Cooperative Promotion, Marketing and Development	Strengthening co-operatives movement	Annual turnover for cooperative societies (Kshs Millions)	16M	2023	50M	100M	CECM Tourism and Trade
Water resources management	Increase access to water services in terms of quality, quantities, affordable with reduced distances to water points	Proportion of HH accessing safe and affordable water	59%	2023	70%	80%	Department of Environment, Water, Energy, Natural resources and climate change
Sanitation infrastructure	Enhanced access to safe sanitation services	Proportion of HH accessing sanitation services	61%	2023	70%	80%	Department of Environment, Water, Energy, Natural resources and climate change
Enhanced environment sustainability	Increased Environmental conservation and protection	Proportion of tree nurseries established in each ward, tree seedlings planted, forests protected and conserved	12%	2023	14%	16%	Department of Environment, Water, Energy, Natural resources and climate change
Energy	Increased Access to modern affordable reliable sources of energy	Proportion of HH accessing modern sources of energy	37%	2023	45%	60%	Department of Environment, Water, Energy, Natural resources and climate change
Climate Change	Increased Climate change mitigation and adaptation.	No of DRR activities done		2023	15	15	Department of Environment, Water, Energy, Natural resources and climate change
Physical Planning	Increased Sustainable utilization of land resource	Number of valuation rolls developed	4 plans approved	2022	3 plans	6 plans	Department of Physical planning
Lands and Survey	Increased land registration, titling and resolving land issues	Persons with title deeds	15,000	2022	7,500	15,000	Department of Lands and Survey
		No. of sub – counties with topographical maps	0	2022	4 maps	8 maps	Department of Lands and Survey
		No. of markets planned		2022	4 markets	8 markets	Department of Lands

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

							and Survey
		Land Cases and disputes solved outside court	1 committee in Narok town	2022	Kilgoris Resolution committee formation	2 functional committees in both Narok & Kilgoris	Department of Lands and Survey
Housing	Reliable land information management	No. of offices and houses refurbished, renovated and moved into by staff	0	2022	48	120	Department of Housing
		No. of units connected to main sewer line	0	2022	55	55	Department of Housing
Town management and Urban Development	Improved physical and social infrastructure in Narok and Kilgoris towns	Acres of land acquired 40 acres	0	2022	40 acres	40 acres	Municipality
		No. Of bins & cubicles	0	2022	4	8	Municipality
		Number of refuse trucks purchased	1 truck(private)	2022	2 trucks	5 trucks	Municipality
		Number of trees planted	0	2022	250	250	Municipality
		Number of toilet blocks constructed	1	2022	2	3	Municipality
General Administration, Planning and Support Services.	Effective and Efficient Service Delivery	Proportion of citizens satisfied with county services	70	2022	80	90	County Secretary
		Proportion of employees satisfied with the work environment	60	2022	80	100	CO-PSM
		Proportion of new officers inducted	67	2022	90	100	CO-PSM
		Level of ICT connectivity	5	2022	30	80	ICT unit- CA
Disaster Mitigation and Management	Disaster Risk Reduction	Average time taken to respond to emergencies	1HR	2022	40	30	CO-Public Administration
Alcoholic Drinks and Substance Control	To Reduce Prevalence of Alcohol and Substance abuse	% Increase in Compliance	60	2022	90	100	CO-Public Administration
		% reduction of new rehabilitation admissions		2022			CO-Public Administration
General Administration, Planning and Support Services.	Effective and Efficient Service Delivery	Proportion of citizens satisfied with county services	70	2022	80	90	County Secretary
General Administration, Planning and Support Services.	Effective and Efficient Service Delivery	Proportion of citizens satisfied with county services	70	2022	80	90	County Secretary
		Proportion of employees satisfied with the work environment	60	2022	80	100	CO-PSM
		Proportion of new officers inducted	67	2022	90	100	CO-PSM
		Level of ICT connectivity	5	2022	30	80	ICT unit- CA
Disaster Mitigation and Management	Disaster Risk Reduction	Average time taken to respond to emergencies	1HR	2022	40	30	CO-Public Administration

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NAIROBI, KENYA

Alcoholic Drinks and Substance Control	To Reduce Prevalence of Alcohol and Substance abuse	% Increase in Compliance	60	2022	90	100	CO-Public Administration
		% reduction of new rehabilitation admissions		2022			CO-Public Administration
General Administration, Planning and Support Services.	Effective and Efficient Service Delivery	Proportion of citizens satisfied with county services	70	2022	80	90	County Secretary
		Proportion of employees satisfied with the work environment	60	2022	80	100	CO-PSM
		Proportion of new officers inducted	67	2022	90	100	CO-PSM
		Level of ICT connectivity	5	2022	30	80	ICT unit- CA
Disaster Mitigation and Management	Disaster Risk Reduction	Average time taken to respond to emergencies	1HR	2022	40	30	CO-Public Administration
Alcoholic Drinks and Substance Control	To Reduce Prevalence of Alcohol and Substance abuse	% Increase in Compliance	60	2022	90	100	CO-Public Administration
		% reduction of new rehabilitation admissions		2022			CO-Public Administration
General Administration, Planning and Support Services.	Effective and Efficient Service Delivery	Proportion of citizens satisfied with county services	70	2022	80	90	County Secretary
		Proportion of employees satisfied with the work environment	60	2022	80	100	CO-PSM
		Proportion of new officers inducted	67	2022	90	100	CO-PSM
		Level of ICT connectivity	5	2022	30	80	ICT unit- CA
Disaster Mitigation and Management	Disaster Risk Reduction	Average time taken to respond to emergencies	1HR	2022	40	30	CO-Public Administration
Alcoholic Drinks and Substance Control	To Reduce Prevalence of Alcohol and Substance abuse	% Increase in Compliance	60	2022	90	100	CO-Public Administration
		% reduction of new rehabilitation admissions		2022			CO-Public Administration
General Administration, Planning and Support Services.	Effective and Efficient Service Delivery	Proportion of citizens satisfied with county services	70	2022	80	90	County Secretary
Curative and Rehabilitative services	Increased Access to Quality Curative and Rehabilitative Services	Outpatient per capita utilization rate	0.9	2022	2	3	Health Sector
		Average length of (hospital) stay	4.3	2022	4	3	Health Sector
		Health facility density per 10000 population	1.6	2023	1.9	2.4	Health Sector
		Cemoc facilities per 100,000 population	0.06	2022	0.1	0.15	Health Sector
		Bemoc facilities per 25,000 population	0.06	2022	0.3	0.4	Health Sector
Administration and support	Enhanced administration and	Doctor- population ratio	0.32	2022			Health Sector
		Nurse-population ratio	1.79	2022			Health Sector

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services	support services for health sector	Core health workforce density					Health Sector
Preventive and Promotive Health Services	Reduced morbidity and mortality due to preventable diseases	ReducedMaternal mortality ratio (100,000)	60	2022			Health Sector
		Reduced Neonatal mortality rate	3	2022			Health Sector
		reduce Infant mortality rate	37	2022			Health Sector
		reduce Under-five mortality rate	57	2022			Health Sector
		reduce Stunting rate (under fives)	22%	2022			Health Sector
		increase Skilled birth attendance rate	57.7%	2022			Health Sector
		reduce Adolescent birth rate	40%	2022			Health Sector
		Average fertility rate					Health Sector
		increase Contraceptive prevalence rate	22%	2022			Health Sector
		reduce Wasting rate (under fives)	20.4%	2022			Health Sector
		Reduce HIV prevalence rate	2.4%	2022			Health Sector
		Reduce TB incidence per 100,000 population					Health Sector
		% of fully immunized children under 1year	58%	2022			Health Sector
		TB cure rate	89%	2022			Health Sector
		Malaria incidence per 1,000 population					Health Sector
		Proportion children under five who are underweight	19.3%	2022			Health Sector
		Proportion of HH accessing improved sanitation	66%	2022			Health Sector
Administration and support services	Enhanced administration and support services for health sector	Doctor- population ratio	0.32	2022			Health Sector
Road network connectivity	increased road connectivity	No of km of roads upgraded	150	2022	500	1000	Department of Roads
		No of km of roads maintained	1876	2022	2,500	5,000	Department of Roads
		No of km of roads maintained periodically	100	2022	500	1,000	Department of Roads
		No of km of roads opened	150	2022	500	1,000	Department of Roads
		No of km of roads graveled	150	2022	500	1,000	Department of Roads
		No of km of roads	170	2022	500	1,000	Department of

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P. O. Box 73552 - 00200,
NAIROBI, KENYA

		tarmacked					Roads
		No of bridges / Box culverts constructed	4	2022	25	50	Department of Roads
		No of footbridges constructed	0	2022	12	25	Department of Roads
Improvement of transport system	Improved Transport services	No of airstrips and airports maintained	4	2022	10	19	Department of Transport
		No of modern garages constructed	0	2022	1	1	Department of Transport
		No of plant machineries purchased	1	2022	50	100	Department of Transport
		No of Motorcycle sheds constructed	5	2022	75	150	Department of Transport
		No of by-passes constructed	0	2022	1	2	Department of Transport
		No of laws and policies passed	0	2022	1	1	Department of Transport
Development Control	Quality buildings constructed	No of Material Testing laboratory Constructed	0	2022	1	1	Department of Public works
		No of Equipment purchased	0	2022	0	1	Department of Public works
		No of software and licenses purchased	0	2022	2	3	Department of Public works
		No of new buildings designed	350	2022	1,250	2,500	Department of Public works
		No of buildings inspected	300	2022	1,250	2,500	Department of Public works
		No of buildings maintained	200	2022	1,250	2,500	Department of Public works
Public Finance Management	Increased resources for sustainable development	%increase in own source revenue	87	2022	48	51	Department of Finance and Economic Planning
		Amount of external revenue mobilized from loans, grants and PPP (Kshs.in millions)	833.62	2022	1,076.17	1,107.17	Department of Finance and Economic Planning
	Improved financial management	Absorption Rate (%)	99	2021			Department of Finance and Economic Planning
Economic Policy and County Planning	Improved public policy formulation, planning, coordination, Statistics, implementation, monitoring and evaluation Services	(%) implementation of public policy formulation, planning, coordination, Statistics, implementation, monitoring and evaluation Services	50	2022	76	90	Department of Finance and Economic Planning
Leveraging ICT for service delivery	Enhanced Service Delivery through ICT	Proportion of services offered through ICT	36%	2022	45%	54%	Department of ICT &E-Government

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and development.							

6.5 Data Collection, Analysis and Reporting

Monitoring and Evaluation data collection, analysis and reporting will use the channels identified in the County M&E Policy. Standardized reporting templates and data collection tools will be used in data collection and reporting. The county M&E unit shall be responsible for developing and reviewing the reporting templates from time to time. Both primary and secondary data will be used for M&E purposes. M&E data in the county will be collected from the county sectors, survey, and field visits among others, as may be identified by the sectors and stakeholders. The tools used in data collection will be developed on a needs basis to suit the needs of the time and the different stakeholders. The National M&E Norms and Standards, National M&E Policy, NIMES, County M&E Work plans and budgets, and CIMES Guidelines will guide the M&E process in implementation of the CIDP III. An indicator handbook for the CIDP III will be developed.

Data and reports will be channeled from the ward level, to the sub-county level, sector level, and transmitted to the M&E unit at the Finance and Economic planning department before they are transmitted to the Technical Oversight Committee, the County Monitoring and Evaluation Committee, and finally to the County Intergovernmental Forum. The reports will also be shared with the County Assembly Committee responsible for budget and economic planning. M&E reports will also be shared with the stakeholders through the county's official communication channels. The Finance and Economic Planning Monitoring and Evaluation Unit will coordinate the data collection, analyses and reporting at all levels as well providing secretariat services to the TOC and COMEC committees.

There will be quarterly and annual monitoring reports from the departmental M&E committees. Quarterly monitoring reports from wards, Sub-Counties and Departments shall be done not later than 5th, 10th and 15th respectively after the end of each quarter. Annual monitoring reports shall be prepared by the departments and submitted to the County M&E unit not later than 15th day of the following financial year. The M&E unit shall compile the report and submit to the TOC by the 30th day of July for each financial year.

Mid-Term and End-Term Review reports of the CIDP shall be due 6 months after the mid-term and end-term periods respectively. Evaluations will be done as per the County evaluation plan. The timelines for production of an evaluation report will be as defined by terms of reference of

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the specific evaluation.

Emerging issues of interest indicators which address questions on climate change, human rights, and gender, are some of the indicators that might require periodic baseline surveys. The most cost-effective mechanisms will be used for collection, analyses and reporting to ensure there is value for money. M&E reports and feedback will be shared both vertically and horizontally as provided for in the M&E policy.

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

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

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6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

The government will make M&E information available to stakeholders to ensure evidence-based decision making. There will be sharing of information to the respective sectors/departments, Civil society organizations (CSOs), development partners, and community. Information to be shared will include monitoring and evaluation reports and other relevant reports.

The Finance and Economic Planning M&E unit will develop a Communications strategy to guide dissemination of M&E reports. The strategy will be developed through a consultative process with all M&E stakeholders and will have a feedback mechanism. Monitoring and Evaluation reports will be shared through the county website, media, stakeholder fora, and other user-friendly channels as may be identified in the communication strategy for M&E.

There will be a repository of all M&E reports at the FEP M&E unit. The reports will also be uploaded to the County Website to promote information sharing amongst all stakeholders.

6.7 Evaluation Plan

Every sector/department will systematically and objectively assess the design, implementation and results of policies, projects or programs. Evaluations will be guided by the Kenya Evaluation guidelines customized to suit the county situation.

Evaluation will be a management tool to provide information necessary for evidence-based

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decision-making. It will seek to determine the relevance of the program or project, efficiency, coherence, effectiveness, impact and sustainability. Evaluations may include but not limited to; ex-ante evaluation, ex-post evaluation, impact evaluation, meta-evaluation, process evaluations, mid-term evaluation, end-term evaluation, review, self-evaluation; or risk evaluation.

Every evaluation shall conform to the prescribed Kenya norms and standards for M&E and shall, where possible, be undertaken by external evaluators to ensure objectivity and credibility. All external/independent evaluators should be accredited and registered by a professional body. Evaluations will be commissioned by the CECM Finance and Economic Planning.

6.8 Table 27: Evaluation Plan

No	Policy/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget (Kshs.)	Source of Funding
1.	CIDP	Mid-term review of CIDP III	Improved performance of sector implementation.	Improve CIDP implementation.	CECM Finance and Socio-Economic Planning	August 2025	Sept 2025	10M	CGN, GoK/ Partners
2.	CIDP	End term review of CIDP III	Improved performance of sector implementation.	Inform drafting of CIDP IV.	CECM Finance and Socio-Economic Planning	April 2027	June 2027	15M	CGN, GoK, Partners
3.	FEP Sector Policies	Review of the M&E Policy	Improved evidence-based decision making and learning	Improve effectiveness of the M&E policy in providing M&E data for decision making and learning	CECM Finance and Socio-Economic Planning	August 2025	October 2025	10M	CGN/Partners
4.	Education Sector Programs	Mid-term evaluation of the Youth and Gender mainstreaming program	Improved mainstreaming of youth and gender initiatives	Expansion of the program	CECM Finance and Socio-Economic Planning.	January 2026	April 2026	10M	CGN/Partners
5.	GECA Sector	Mid-term evaluation	Increase manufacturing	Program expansion	CECM Finance and	July 2027	September 2027	15M	CGN/Partners

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	Programs	of the industrialization development program	and value addition and increased employment		Socio-Economic Planning.				

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