THE COUNTY ASSEMBLY OF BOMET

THIRD ASSEMBLY- THIRD SESSION

COMMITTEE ON FINANCE AND ECONOMIC PLANNING

REPORT

ON THE BOMET COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FY 2025/2026

NOVEMBER, 2024

Approved
18/12/24

BOMET COUNTY ASSEMBLY
CLERK
18 DEC 2024
P.O. Box 390-20400 BOMET

Table of Contents

ACRONYMS

CADP-------County Annual Development Plan

CIDP--------County Integrated Development Plan

CFSP--------County Fiscal Strategy Paper

CBROP-----County Budget Review and Outlook Paper

ADP----------- Annual Development Plan

CGA----------- County Governments Act

CIDP---------- County Integrated Development Plan

ECDE--------- Early childhood Development and Educations

FY------------ Financial Year

ICT------------ Information Communication Technology

KES----------- Kenya Shillings

PFMA--------- Public Finance Management Act, 2012

SDG----------- Sustainable Development Goals

CHAIRMAN’S FOREWORD

The Annual Development Plan (ADP) is prepared pursuant to section 113 of the County Government Act, 2012 (CGA) and is a derivative of the County Integrated Development Plan (CIDP) which forms a basis for annual budget development.

The Annual Development Plan identifies the county’s development priorities including performance targets and objectives in accordance with section 103 of the County Government Act, 2012 which include among others to provide the préconditions for integrating under-developed and marginalized areas to bring them to the level generally enjoyed by the rest of the county and ensure harmony between, national, county and sub-county spatial planning requirements.

The 2025/26 Annual Development plan marks the Third year of implementation of the third generational County Integrated Development Plan (2023-2027).It has ensured fair distribution and allocation of resources in all the twenty-five wards of the county. The committee, for the second time has caused for the costing of all projects outlined in the ADP.

1. PREFACE

Background

Mr. Speaker sir,

Hon. Members, an Annual Development Plan (ADP) is a document that outlines priority projects and programs for implementation in one financial year. The document is expected to guide in facilitating sustainable economic growth by providing the County's development framework. The ADP guides the implementation of projects and programs for all sectors in the County as stipulated in the County Integrated Development Plan (CIDP). It operationalizes a County Integrated Development Plan (CIDP). The document is a basis of all budgeting needs for the county's development agenda.

Mr. Speaker sir,

It is expected that the passage and approval of Bomet County Annual Development Plan for the FY 2025/2026 will facilitate distribution, exploitation and development of the county's resources. The County Executive Committee Member of Finance, ICT and Economic Planning submitted the plan to the County Assembly on **30th August, 2024.** The document was then tabled on **Tuesday 10th September, 2024** during the afternoon sitting and committed to the Committee on Finance and Economic Planning for consideration. The Committee was then required to examine, take necessary action and present a report for adoption by the Assembly in line with Article 185(4) of the Constitution.

Mr. Speaker sir,

The Committee on Finance and Economic Planning as currently constituted comprises of the following Honorable Members:

1. Hon.Nathan Kibet -Chairperson
2. Hon.Evaline Chelangat -V. Chairperson

3. Hon.Japhet Cheruiyot -Member
4. Hon.Olivia Koskei -Member
5. Hon.Joseah Samoei -Member
6. Hon.Naomi Chemutai -Member
7. Hon. Peter Rono -Member

Mandate of the Committee

Standing Order 201 of the County Assembly Standing Orders and the Second Schedule to the Standing Orders establishes the Committee on Finance and Economic Planning to deal with all matters relating to the County Treasury, revenue policies, county economic planning and development including statistics.

Furthermore, Standing Order 201(5) states the functions of a sectorial committee as being to: -

a) investigate, inquire into, and report on all matters relating to the mandate, management, activities, administration, operations and estimates of the assigned departments;

b) study the program and policy objectives of departments and the effectiveness of the implementation;

c) study and review all county legislation referred to it;

d) study, assess and analyze the relative success of the departments as measured by the results obtained as compared with their stated objectives;

e) investigate and inquire into all matters relating to the assigned departments as they may deem necessary, and as may be referred to them by the County Assembly;

f) to vet and report on all appointments where the Constitution or any law requires the County Assembly to approve, except those under Standing Order 188(Committee on Appointments); and;

g) Make reports and recommendations to the County Assembly as often as possible, including recommendation of proposed legislation.

Acknowledgment

Mr. Speaker sir,

The County Annual Development Plan (CADP) is a key document in the County's Budget making process. The committee held several meetings to review and interrogate the document in a bid to ensure that the document addressed the issues it is expected to address. It is important to note that the CECM for Finance, ICT and Economic Planning submitted the ADP on time in line with the provisions of section 126(3) of the Public Finance Management Act, 2012. The Section provides that "***The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.***"

Mr. Speaker, I wish to sincerely appreciate the Finance and Economic Planning Committee members for their commitment, energy and sacrifice they made to interrogate and deliver the County's Annual Development Plan for FY 2025/2026. I also wish to recognize and appreciate the members of other sectorial committees and members in their individual capacities for their invaluable input in the scrutiny of the document. It was through these engagements that the committee was able to identify gaps in the document which have been addressed in this final report of the committee.

To committee did a comprehensive analysis of the implementation of the previous ADP for the FY 2023/2024 as this was necessary so as to gauge the performance index of the plan which would aid in the implementation of the current and future plans.

The committee reached out to the individual members representing the wards for them to submit their sector priority projects in the ADP for 2025/2026 complete with estimated costs. The committee then compiled the said sector priority projects labelled as "***Annex 1"*** in this report.

Mr. Speaker sir, the Invaluable input from the aforementioned various stakeholders consulted greatly helped the committee to arrive at the decisions made.

My committee would also wish to thank the Office of the Speaker and the Office of the Clerk for all the necessary support accorded to the committee. Finally, I wish to appreciate the support of the technical and administrative staff drawn from various departments including the Committee Services, Budget Office, Research, Sergeant-at-arms and Administration among others.

Methodology

The Committee prepared this report after taking into consideration the respective line departmental committees. In approving the 2025/2026 ADP, the committee ensured that the listed programs and projects including the flagship and transformative projects were in line with those provided in the County Integrated Development plan (CIDP) 2023-2027.

Public participation

Members of the public were invited to attend a public participation forum which was held on Thursday 21st November 2024 at the County Assembly Grounds. This event however received little attention and a paltry members of the public attended. This was done to give effect to **Article** 196 of the Constitution of Kenya, 2010 and Sections 87(a), (b) and 115 (1) (b) (ii) and (iv) of the County Governments Act 2012. This forum was held to ensure that any comments and views of members of the public and other stakeholders were considered prior to the approval of the plan.

Membership and Ownership of the report

Mr. Speaker Sir,

We, the Honorable Members of the Committee on Finance and Economic Planning do hereby affix our signatures to this report to affirm our approval, confirm its accuracy, validity and authenticity:

No.	Name	Position	Signature
1	Hon. Nathan Kibet	Chairperson	
2	Hon. Evaline Chelangat	V-Chairperson	
3	Hon. Japhet Cheruiyot	Member	
4	Hon. Olivia Koskei	Member	
5	Hon. Joseah Samoei	Member	
6	Hon. Naomi Chemutai	Member	
7	Hon. Peter Ronoh	Member	

HON. NATHAN KIBET, MCA

CHAIRPERSON, COMMITTEE ON FINANCE AND ECONOMIC PLANNING

Signed-- **Date**--

2. LEGAL FRAMEWORK

Preparation of the Annual Development Plan is anchored in law. Article 220 (2) of the Constitution states that;

National legislation shall prescribe—

(a) The structure of the development plans and budgets of Counties;

(b) When the plans and budgets of the counties shall be tabled in the County Assemblies; and

(c) The form and manner of consultation between the National Government and County Governments in the process of preparing plans and budgets

Section 104 (1) of the County Governments Act, 2012 states that;

"A County government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly."

Section 126 of the PFM Act, 2012 states as follows; - (1) Every County Government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

(a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

(b) A description of how the county government is responding to changes in the financial and economic environment;

(c) Programmes to be delivered with details for each programme of—

(i) The strategic priorities to which the programme will contribute;

(ii) The services or goods to be provided;

(iii) Measurable indicators of performance where feasible; and

(iv) The budget allocated to the programme;

(d) Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies that are to be paid;

(e) A description of significant capital developments;

(f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) A summary budget in the format required by regulations; and

(h) Such other matters as may be required by the Constitution or this Act.

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

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

(4) The County Executive Committee member responsible for planning shall publish and publicize the Annual Development Plan within seven days after its submission to the County Assembly.

3. COMPLIANCE ASSESSMENT

The table below shows the committee assessment on the extent to which the County Annual Development Plan for 2025/2026 has complied with the legal timelines and other provisions of the law.

Parameter	**Section of the law**	**% Level of Compliance**	**Comment**
Submission of the Annual Development Plan by 1st September every year	PFM 126(3)	5 out of 5 (100%)	The document was submitted on 30th August, 2024, in compliance with the legal requirements. Additionally, an annexure outlining the projects to be implemented during the period was submitted alongside it.
Publication and Publicization of the ADP	PFM 126(4)	1 out of 3 (33.3%)	The document largely met this requirement by being made accessible to the public via the County Website. However, there is no evidence of efforts to publicize the document or

			create public awareness about its availability.
The ADP should follow the guidelines developed by The National Treasury and Economic Planning	Schedule 4 of the Constitution economic policies	4 out of 5 (80%)	The document largely adhered to the guidelines.
The Annual Development Plan should provide strategic priorities for the medium term that reflect The county government's priorities and plans;	PFM 126(1a)	3 out of 5 (60%)	The annual development plan reflected strategic priorities for all sectors for one FY but not the medium term.
Programs to be delivered with details for each program of— (1) The strategic priorities to which the program will contribute; (2) The services or goods to be provided; (3) Measurable indicators of performance where feasible; and (4) The budget allocated to the program.	PFM 126(1c)	8 out of 10 (80%)	The submitted document generally aligns with the requirements. However, there are notable discrepancies in several key performance indicators when compared to those outlined in the CIDP.
The principle of public participation in county planning is a mandatory requirement in the county government Act 2012.	115(1a) of the County Government Act,2012	2 out of 5 (40%)	While the document was submitted along with lists of proposed projects from the public, it lacks accompanying minutes from public participation forums. Consequently, there is insufficient evidence, such as a memorandum or any formal record, to demonstrate the input of other stakeholders or confirm whether their contributions were considered in the document. Additionally, some sectors merely stated that the projects were derived from public participation

			reports without providing supporting documentation.
Total Level of Compliance	**-**	**69.9%**	**-**

On average, the document scored 69.9%, reflecting a notable improvement compared to the previous assessment. This indicates the department's effort to align with legal provisions. However, the County Executive must ensure the submission of the document is accompanied by evidence of compliance with public participation requirements. Additionally, adherence to Section 126(4) of the Public Finance Management (PFM) Act should be prioritized to enhance transparency and accountability.

Chapter Two

Departmental Review of the FY 2023/2024 County Annual Development Plan

2.1 Department of Trade, Energy, Tourism, Industry, and Investment

The analysis highlighted significant disparities between planned and actual outcomes. While the budget allocation was reduced from KES 309 million to KES 70 million due to resource constraints, several planned projects were funded, with notable exceptions like the equipping of *jua kali* sheds. Revenue performance reached 91.2% of the set target, though expenditure analysis revealed disparities, with Energy Development achieving a 70% absorption rate while Industrial Development utilized none of its KES 50 million allocation. The department also failed to address pending bills, highlighting financial management gaps that require urgent attention for improved service delivery.

2.2 Department of Lands, Housing, and Urban Development

In the Department of Lands, Housing, and Urban Development, the budget was reduced by 59% to KES 531 million, impacting several key projects. Despite notable successes in policy development and exceeding targets for part development plans, performance in land management and urban infrastructure lagged significantly. Key initiatives, such as public land titling and sewer infrastructure development, recorded no progress, signaling challenges in execution. While some projects, like affordable housing, showed progress, inconsistencies in reporting raised concerns about accountability. The department must improve transparency and resource allocation to enhance project implementation and align its goals with national priorities.

2.3 Department of Roads, Public Works, and Transport

The examination revels a significant budget cut from KES 862 million to KES 721.9 million, coupled with low revenue collection and underperformance in development projects, hampered its effectiveness. Most resources were used to settle pending bills rather than fund new initiatives, contradicting claims that adverse weather hindered project completion. Notable achievements included the operationalization of the fleet management system and one policy formulated, though overall performance remained lackluster. The department's misalignment of priorities and inconsistent reporting on project status reflect systemic issues that must be addressed to achieve sustainable service delivery and development goals.

2.4 Department of Water, Sanitation, Environment, Natural Resources and Climate Change

The Department saw its FY 2024/2025 budget increase to KES 1.023 billion, largely due to donor funding. However, FY 2023/2024 performance was lackluster, with water supply development achieving only 37.62% absorption, leaving urban centers and healthcare facilities vulnerable to water shortages. Key programs like irrigation development and borehole projects recorded zero progress, reflecting significant execution lapses despite adequate allocations.

Limited achievements included increased piped water coverage (35% to 45%) and improved tree and forest cover (26% and 24%, respectively) through partner support. However, the department's focus on policy services, with 110.61% absorption, overshadowed critical service delivery areas, leaving essential needs unmet.

To improve, the department must prioritize water management, riparian land conservation, and wastewater and irrigation infrastructure. Strengthening borehole development and aligning budget utilization with service delivery goals are essential for sustainable water access and food security.

2.5 Education, Vocational Training, Youth and Sports

The FY 2024/2025 CADP analysis reveals significant budget reductions from KES 782M to KES 515.94M, with ECDE and Youth & Sports Development facing major cuts, while bursary programs saw increased prioritization. Vocational Training demonstrated strong financial absorption in FY 2023/2024, but ECDE struggled with low utilization due to delayed disbursements. Pending bills remain a persistent challenge, diverting resources and hampering planned activities. Sector achievements highlight successes in tuition support and sports infrastructure but underscore failures in policy development, ECDE construction, and vocational training workshops, largely due to budgetary constraints and reallocation of funds.

The department should implement measures to address the persistent issue of pending bills and ensure sufficient resource allocation to critical areas such as ECDE infrastructure, vocational training, and empowerment centers. Furthermore, formulating actionable policies and adopting strategies to prevent future financial inefficiencies will significantly improve service delivery and program outcomes.

2.6 The Department of Agriculture, Livestock, Fisheries and Co-operatives

The analysis depicts that the department saw a 12.91% increase in its budget for FY 2024/2025, rising from KES 484 million in the ADP to KES 546 million in the approved budget. A significant portion of the budget comes from conditional grants, with a notable 50% of cash transfers under the BIDP directed toward post-harvest management in crop production. However, several projects faced budget cuts, such as fish production and co-operatives management, which were impacted by competing priorities and reductions in the equitable share. This limited the potential to enhance local agricultural production and possibly resulted in lost income opportunities for the community.

The revenue performance for FY 2023/24 was considerably below expectations, with a shortfall of KES 5,198,436, or 20%, mainly due to underperformance in Agri-Business, Tractor Services, and Veterinary Services. Stock sales, however, exceeded targets, generating KES 685,510 against an expected KES 150,000. The department's expenditures showed mixed results, with some programs like ASDSP and post-harvest management showing efficient fund utilization, while others, such as fish production and veterinary services, had low absorption rates. Additionally, 62% of the pending bills were settled, leaving a substantial portion unaddressed, highlighting the need for better financial management.

Sector achievements in FY 2023/24 included notable progress in climate-smart agriculture, crop diversification, and livestock services, with over 8,000 farmers adopting climate-smart practices and significant growth in avocado, beans, and potato production. The department also made strides in veterinary services, renovating 12 cattle dips, and expanded youth engagement in agriculture. However, despite these successes, there is a need for further efforts in areas like fish development and value addition, where progress remains slow.

The CADP's alignment with national and international goals, including the promotion of sustainable agriculture and market access, is evident. However, challenges remain in adopting modern technologies and enhancing value-added agricultural activities. The department's current focus on climate-smart agriculture and increased productivity through diversification is a step toward achieving food security and ending hunger, but more initiatives are needed to fully leverage potential sectors like fish development. The adoption of modern agricultural practices and technologies remains a work in progress.

2.7 Administration, Public Service and Special Programs

The department’s budget allocation was reduced from KES 3.4M to KES 2.5M in the approved budget 2024/2025 because of a cleaned payroll that streamlined the workforce as per the establishment and that most projects were not allocated funds in the 2024/25 budget as planned due to changing priorities and budgetary constraints occasioned by low revenue collection and pending bills. The revenue collection underperformed due to overwhelmed enforcement unit necessitating the need to address the gap with an objective of meeting the planned targets.

The department reported a high fund utilization of 95% in several programs indicating efficiency but on the other hand it realized KES 34.8M in pending bills showing some inconsistencies in pending bill allocation as compared to planned projects. Key programs like citizen service delivery had mixed achievements, with some successes like vehicle purchases but significant underperformance in office administration and digitalization efforts; civic education and public participation program had moderate performance, with civic education exceeding targets but public *barazas* and meetings lagging; drug and substance control had strong overall performance due to enforcement and compliance but limited progress in campaigns; and public service board had a minimal achievement in infrastructure and policy development.

Most projects are between 60% and 90% complete with a few achieving 100% completion and others having challenges impacting progress due to delayed or inadequate disbursements which have affected completion timelines; land related issues where some projects stalled due to challenges in land acquisition (e.g., Singorwet and Chepchabas ward offices); and contractor delays. Key facilities such as Mother and Child Wellness Centre is 98% complete with significant progress made, Governor's residence is facing a challenge of contract termination and currently undergoing retendering, and County Public Service Board office has no progress so far with only public participation and tendering initiated. To avoid these challenges, the department should consider developing land acquisition plans by proactively resolving land disputes and finalizing acquisitions for stalled projects; strengthening supervision mechanisms to ensure contractors adhere to timelines and quality standards; and maybe directing funds to near-complete projects to operationalize them quickly and enhance service delivery.

2.8 Gender, Culture and Social Services

The department saw a budget reduction from KES 296M to KES 52.6M in the approved budget 2024/2025 due to low revenue turnover as well as realignment of budget because of the reduced equitable share. The department's revenue collection performance is below average and unjustified yet the absorption rate for one of its programs stands at 86%. This seems to speak louder when it comes to spending at the expense of revenue performance as it portrays the department in an awkward position.

The department managed to pay pending bills amounting to KES2.4M out of KES 11.7M indicating a 20.8% performance which is below average. The accumulation of these pending bills in the department poses significant challenges that can disrupt operations, undermine financial credibility and strain relationships with stakeholders. These unresolved bills create administrative backlogs, diverting focus from core functions, therefore, the department requires a mix of financial, administrative, and policy measures to ensure timely payment, avoid service delivery interruptions, and ultimately maintain credibility with stakeholders.

The department showed a high variability in performance because given that some targets were greatly exceeded, others fell far below expectations, suggesting resource misalignment, uneven prioritization, poor monitoring or stakeholder engagement. There is need to perform strategic reallocation by redistributing resources from overachieved areas to underperforming ones to balance programs' impacts.

Eighty Five percent (85%) status of projects indicates that 85% of planned projects have been initiated, implemented or completed. This reflects substantial progress in achieving the department's fiscal objectives as well as high absorption rate of allocated resources reducing the risk of underspending or misallocation.

The department should therefore identify critical projects within the remaining 15% and fast-track their completion.

2.9 Finance, ICT and Economic Planning

The department saw an increase in budget allocation from KES 326M to KES 500M in the approved budget 2024/2025 due to inclusion of flagship projects like development of county industrial park, pending bills which were considered a priority to minimize litigation issues, and operation and maintenance expenditures necessary to sustain implementation of the departmental programs and projects.

The partial implementation of revenue automation by the department can create fragmented processes and integration issues which could lead to limited impact on efficiency.

There's a concern that the sub-program on flagship projects hadn't been allocated resources in the CADP but was allocated resources during budgeting without key output and performance indicators which can lead to inefficiencies and poor outcomes. Without a clear understanding of the expected results or measures of success, it becomes challenging to assess progress, justify investments, or make necessary adjustments.

Allocating more resources to some programs than initially proposed in the CADP could result in improved outcomes for the residents since the projects could be implemented more quickly, potentially accelerating the pace of development in the county. However, if the increased allocation is not aligned with the strategic goals outlined in the CADP, it could result in inefficient spending or the funding of less critical programs. The CADP serves as a strategic tool for prioritizing development goals, and diverting funds without careful consideration could hinder long-term planning.

Achieving a revenue collection target of **72%** of the set target could have been a challenging but achievable goal, depending on the current state of the revenue collection system, the strategies employed, and the efficiency of operations but c**ollecting KES 240.3M out of KES 505.6M**

projection set by CRA means that the revenue collection is **only 47.5%** of the projected target, resulting in a shortfall of about **KES 265.3M**. This indicates that the expected revenue performance has not been met, and efforts may be needed to improve compliance, efficiency, and collection mechanisms moving forward because a shortfall of this magnitude could force budget adjustments like if the target revenue is not met, the government or relevant authority may need to reduce planned expenditures or find alternative sources of revenue to cover the gap.

Addressing the issue of pending bills remains to be a serious challenge within the department because not even a fraction of **KES 21.9M that had been allocated for pending bills was absorbed.** This can trigger a chain reaction of negative consequences across various sectors, including service delivery, public trust, the economy, and governance. The immediate effects could include project delays, legal disputes, and contractor dissatisfaction, while the long-term impacts could erode public trust, and damage the local economy. It is important to note that addressing pending bills promptly is essential for maintaining fiscal discipline, sustaining development projects, and fostering positive relationships with suppliers and contractors.

Policy formulation, coordination, planning, and monitoring and evaluation program had an overall performance of 41.69% with high performers being planning services, budgeting services (compliance with timelines), and M&E reports preparation achieving 100% while low performers included technical support (22.73%), policy formulation services, county statistical unit, statistical information, and CIMES structures strengthening (0%). The absorbed budget reached 95% while M&E dashboard operationalization lagged at 0%. Revenue collection and management program had an overall performance of 62.33% with policy development being the high performer at 100%. Moderate performers were revenue automation at 77% and revenue streams expansion at 50% while valuation bill (0%) and technical support (50%) were low performers.

Public financial management program had an overall performance of 72.71% with reduced pending bills, audit committee training, and compliance with reporting framework being high performers at 100%, and audit queries reduced and opinions improved at 200%. Moderate performers included compliance with procurement regulations at 93.75% and technical staff training at 70% while risk management champions trained and automated audit processes were the lowest performers at 0%. Information communication technology (ICT) services program had an overall performance of 97.07% with high performers being compliance with ICT standards (100%), staff training on skillsets (260%), and automated processes (100%). Moderate performers were staff recruitment (80%) and LAN/Internet Installation (60%) while the lowest performers were ICT hubs at 16.67%, CCTV, Hotspots, and Data Centre construction at 0%. In summary, budgeting services, audit compliance, and ICT-related training showed excellence while M&E policy operationalization, statistical services, ICT infrastructure, and some audit processes lag significantly. Therefore, while some sub-programs achieve high performance, systemic gaps in critical services persist across programs, indicating areas needing strategic improvement.

The projects listed under the ICT program highlighted a mix of infrastructure development and service delivery, with notable variances in achievements, funding utilization, and project timelines. **LAN installation projects are** completed with internet connection lagging due to electricity installation issues. Despite completion, the primary utility of internet connectivity remains unfulfilled due to external dependencies, therefore, proper alignment with energy provision schedules could have mitigated these delays. **ICT hubs equipment** was faced with budgetary limitations leaving significant gaps in ICT hub provisioning.

2.10 Health Services

The department witnessed a budget reduction from KES 2.615B to KES 2.175B in the approved budget for 2024/2025 fiscal year indicating a budget reduction of about 16.8% from the CADP allocation. Therefore, this calls for reallocation review by focusing on areas with critical shortfalls, such as reproductive health services to ensure that essential programs are not compromised.

In the 2023/2024 fiscal year, the revenue performance showed significant gaps between the targeted and actual collections, indicating underperformance across various revenue streams safe for Longisa County Referral Hospital which outperformed its revenue target by 15.9% contributing significantly to the overall revenue. The sector had a total revenue target of KES 253.5M but it managed to actualize KES 126.3M leaving a variance KES 127.2M indicating a 50.2% shortfall in achieving the revenue target. Notably, the department conducted revenue mapping for new streams and food-related undertakings to expand the revenue base though there is a serious challenge noted on the delayed revenue collection with most health facilities reporting a significant backlog of revenues tied up in NHIF/SHIF reimbursements.

Further, the analysis shows that a total of KES 100,023,987 was registered as pending bills with no payments made within the same fiscal year, therefore, there is need to establish a payment plan to systematically reduce these outstanding balances as well as strengthen tracking mechanisms for revenue collection and payment processes to prevent accumulation of pending bills.

The department had an overall allocation of KES 2.014B with recurrent expenditure of KES 1.888B and development expenditure of KES 125.6M. The actual recurrent expenditure was KES 1.798B indicating 95.22% absorption rate while the actual development expenditure was KES 75.9M indicating an absorption rate of 60.4%.

The program of administration, planning, and support services achieved four policies (FIF, CHS, Referral & Ambulance policies), recruited specialists and nurses with staff promotions being constrained by budget limitations while the comprehensive insurance cover for health staff exceeded its target by 800. Curative services program had the number of scheduled visits to facilities exceeding the planned targets by 5; facility upgrades improving stock availability of essential medicines and supplies across 156 facilities; healthcare worker training having limited progress in training on nursing processes and infection control due to budgetary constraints which eventually limited facility audits, quality assessments, and specialized care provision.

Preventive and promotive services program had increased immunization rates with vaccine availability in all facilities though targeted HPV vaccination outreaches dropped by 300 likely due to limited cold chain equipment and stock due to financial constraints; maternal and child health mentored 156 facilities on safe delivery practices exceeding the target of 151 while expanded forecasting training exceeded planned outreach for immunization logistics with 250 staff trained. Health infrastructure development program progressed significantly on the Mother and Child Wellness Centre (98% completion), upgraded one sub-county hospital to accreditation standards and completed the construction of dispensaries and other facilities although some targets were unmet due to funding issues.

Chapter Three

Sectoral Analysis of the Proposed FY 2025/2026 County Annual Development Plan

3.1 Department of Trade, Energy, Tourism, Industry, and Investment

3.1.1 Sector Overview and Strategic Objectives

The sector encompasses trade, energy, tourism, and investment development, with a focus on fostering trade, regulating local markets, and promoting tourism. It leverages devolved governance to advance infrastructure, enterprise growth, energy regulation, and investment opportunities, achieving milestones such as market construction, fair trade enforcement, streetlight installations, tourism site development, and support for small-scale industries.

3.1.2 Comparative Analysis of the Proposed ADP for FY 2025/2026 and Year 3 of CIDP 2023-2027

Trade Development		**Year 3 CIDP**		**ADP FY 25/26**	
Sub-Program		Target	Cost	Planned Target	Budget
Capacity building of SMEs		2500	5 M	2500	5 M
Trade Awards		1	1 M	1	1 M
Market Development	Boda boda shed	25	25 M	25	25 M
	Shoe shiner sheds	25	25 M	25	25 M
	Fresh produce market	5	42 M	5	42 M
Establishment of a Business s Information Centre (BIC)		1	5 M	-	-
Fair Trade and Consumer Protection Practices	No of Weights and Measures standardized/verified	1500	1 M	1500	1 M

	Revenue realized against target	Ksh 1500	4 M	Ksh 3000	4 M
Bomet County Enterprise fund	No. of MSMEs financed	15	15 M	15	15 M
Energy Development					
Electricity reticulation under the matching fund facility		5	25 M	5	25 M
Installation of floodlights (conventional)		75	40 M	75	40 M
Maintenance of floodlights		25	5 M	25	5 M
Uptake of Renewable energy resources		10	10 M	5	5 M
Tourism Development					
Development of tourism niche products/facilities	No. of sites developed	6	30 M	6	30 M
Tourism promotion	Number of sports events organized	3	6 M	3	6 M
Tourism Strategic plan	No of tourism marketing strategies	3	5 M	1	1.5 M
Industrial Development					
Industrial development and support	No. of Aggregation and Industrial Park constructed	1	250 M	1	250 M
	No. of *jua kali* sheds constructed	11	70 M	11	70 M
Industrial Equipment	No. of jua kali associations supported	4	16 M	4	16 M
Investment Development					
Investment promotion	No of promotional activities organized	1	12 M	1	12 M
	Investment handbook developed	1	1.5 M	1	1.5 M

The table demonstrates that the department has aligned its Annual Development Plan (ADP) for FY 2025/2026 with Year 3 of the County Integrated Development Plan (CIDP). Most targets and budgets in the ADP mirror those in the CIDP, reflecting consistent prioritization and continuity in planning. Key programs like SME capacity building, market development, energy initiatives, and tourism promotion maintain identical targets and funding, supporting seamless implementation of the CIDP's strategic objectives. However, the omission of a Business Information Centre in the ADP highlights a potential gap that may require reconsideration to maintain full alignment. Additionally, the noted inconsistencies in most of the programs should be addressed.

3.1.3 Key Issues Addressed by the County Executive Committee Member

The following are key issues identified in the proposed FY 2025/2026 County Annual Development Plan for the Department of Trade, Energy, Tourism, Industry, and Investment. These critical matters require the attention and action of the CECM.

3.1.3.1 Revenue and Financial Management

Revenue Targets and Pending Bills: While the department achieved 91.2% of its revenue target, pending bills remained unsettled. This reflects poor financial management, requiring better prioritization of obligations to maintain credibility with stakeholders. Explain to the committee some of the measures to be put in place to ensure that the department honors its financial obligations noting that accumulation of pending bills will hamper service deliver.

The department has complied with all the regulations and had currently processed all pending bills to Internet Banking (IB).

3.1.3.2 Budget Utilization

Unutilized Allocations: Programs such as Industrial Development recorded a 0% absorption rate despite a KES 50M allocation. The department cited procurement challenges as the reason for this underutilization. Further clarification on the matter was that the bidders sued the County, challenging the procurement process. Industrial Development is a joint project of National and County Government but unfortunately, the National Government did not factor in the allocation of industrial parks to some counties including Bomet.

3.1.3.3 Program and Project Performance

Underperformance in Key Sub-Programs: Many targets, including SME capacity building, trade awards, and market development, were not met. How does the department plan to address these shortfalls, which are critical for equipping entrepreneurs with skills and creating a conducive business environment?

Training for SMEs was factored in in the 2nd quarter but due to inadequate budget allocation and pending Bills taking a large share of the budget, the same did not materialize. The department intends to embark on the activity once allocation is done in the budget.

3.1.3.4 Delayed or Incomplete Projects

Projects such as the industrial park and floodlight installations are either incomplete or delayed. Notably, the industrial park registered a 0% absorption rate in FY 2024/2025, despite receiving an allocation, yet it is again listed as a priority for FY 2025/2026. This raises concerns about the project's priority. What measures will the department take to improve project monitoring and address the metering and procurement bottlenecks?

Commissioning of floodlights was delayed by Kenya Power (KPLC) due to the unavailability of meter boxes. Currently, Chebunyo, Ndarawetta and Kapletundo Wards fllodlights have been installed. Installation in all other wards is ongoing.

3.1.3.5 Tourism development

The committee noted that the department is proposing to develop six (6) tourism niche products/facilities at a cost of KES 30 million. This development will enhance county's economic growth through enhanced revenue collection from these sites. Kindly justify this allocation and highlights the areas to which these facilities would be set up.

The Tourism Policy, 2019 is in place but it hasn't been implemented due to budgetary constraints. The department anticipates to implement it once the supplementary budget is passed.

3.1.3.6 Maintenance of flood lights

The CECM should explain the nature of maintenance of the 24 flood lights.

The process of maintenance of flood lights installed in 2018/2019 has begun since it ran out of Long-Life Hours and are currently being replaced.

3.1.3.7 Niche products

The CECM should specify the location and the nature of niche products. These Tourism niches are tourist attraction sites and it includes;

i. Kaplelach Cultural Tourism Group
ii. Kipsigis Highlands
iii. Masese-Nyangores CFA
iv. Abosi Hill Tour Talent Centre
v. Chepalungu CFA
vi. Irai Maina Eco-Tourism Centre

3.1.3.8 County Enterprise Development Fund

The CECM should provide the status and the implementation of the County Enterprise Development Fund given that it has allocations every financial year. The Bomet County Enterprise Development Fund was moved to Cooperatives Sector and is domiciled under the Department of Agriculture.

3.1.3.9 Jua kali sheds

The CECM should explain the measures to be undertaken to ensure that all the *jua kali* sheds are operational. (e.g *Jua kali* sheds in Sigor is not operational yet resources have been pumped into it)

The Jua kali sector was majorly affected by budgetary constraints. The department has currently made allocation to revamp all Jua kali sheds and will strive to ensure that the sector is revived.

3.1.3.10 Promotional activities

The department shed more light on the nature of promotional activities to be done at a cost of 12 million and enlightened the committee if there's value for money and it stated that it intends to hold a Tea Tourism Marathon. This activity will promote Tea Tourism in the County hence generating revenue.

3.1.4 Committee's Recommendations

- The department should improve inter-departmental collaboration to effectively address procurement challenges and streamline operational processes.
- The department needs to prioritize funding and enhance the utilization of the County Enterprise Fund to support and empower entrepreneurs.
- The department should ensure stronger alignment of its plans with the CIDP and national priorities, while addressing planning gaps, such as the omission of the Business Information Centre.

3.2 Department of Lands, Housing and Urban Development and Municipality

3.2.1 Sector Overview and Strategic Objectives

The sector comprises of Lands, Housing, Urban Development and Bomet and Sotik Municipalities sub sectors. The roles of the sector include management of public land, land use planning, provision of infrastructure and utilities in urban areas as well as construction of affordable houses and maintenance of government houses and offices.

3.2.3 Comparative Analysis of the Proposed ADP for FY 2025/2026 and Year Three of the FY 2022-2027 CIDP

The linkage demonstrates the ADP's role as a step toward implementing the broader CIDP goals while refining targets based on annual priorities and available resources.

Program	Key performance indicators	Year 3 CIDP	ADP FY 25/26

Policy Planning and Administrative Services		Target	Cost	Planned Targets	Budget
Policy Development	County Public Land Management policy developed	-	-	1	2 M
	Land Subdivision policy developed	-	-	1	2 M
	No. of Housing policy developed	-	-	1	2 M
	No of Staff trained and level of office facilitation	-	-	90%	50 M
Land Administration and Management					
Land Bank	No of lands acquired	25 parcels	30 M	25	30 M
Develop Land Information Management System	No of public land records digitized	1000	2 M	1000	2 M
	No of Public lands surveyed and beaconed	100	2 M	100	2 M
	No of Public lands fenced	10	2 M	10	2 M
	No of public lands titled	25	2.5 M	25	2.5 M
Land Use Planning					
Preparation of physical plans	No of Physical Plans prepared and approved	2	4 M	2	1 M
	5-year Integrated Development Plan (Idep) Local Physical Development Plan (Zoning map) Cadaster (Survey Map)	-	-	1	29 M
	No of Part Development Plans prepared and approved	2	0.5 M	2	0.5 M
Development Control	No of Development Plans applications approved	115	0.8 M	115	0.8 M

	Proportion of households, Institutions and businesses conforming to orderly development	5	0.4 M	5	0.4 M
Urban Infrastructure and Utilities					
Opening up access roads in urban areas	No. of KM of roads constructed/ maintained	5	5 M	5	5 M
Development of Waste water infrastructure	No of KM of sewer line constructed	3	18 M	3	18 M
Solid waste management	No of sanitary landfills developed	1	15 M	1	15 M
	No of public toilets constructed and operational	3	6 M	1	6 M
	Clean Urban areas	-	-	County wide	52 M
	No of stakeholders meeting held on proper solid waste disposal	5	2 M	5	2 M
Storm water drains	No of KM of storm water drains constructed/maintained	2	5 M	2	5 M
Provision of street lighting in urban areas	No of Street lights and high mast flood lights installed	3	2 M	3	2 M
Development of markets	No of Markets constructed and maintained	1	50 M	1	50 M
Fire stations	Two fire stations constructed (Bomet and Sotik)	1	50 M	-	-
Housing Development					
Affordable Housing development	No of Affordable houses constructed	100	200 M	100	200 M
Estate Management	No of Houses and offices renovated	6	5 M	6	5 M

Securing government houses	No of Estates fenced	4	3.5 M	4	3.5 M
Bomet Municipality Management					
Policy	Development Control Policy			1	2 M
Administration, personnel and Support Services	No of Staff trained and level of office facilitation			90%	25 M
Personnel emolument	No of Staff remunerated			100%	52 M
Preparation of physical plans	No of Physical Plans prepared and approved			2	4 M
Development Control	No of Development Plans applications approved			50	0.8 M
	Proportion of households, Institutions and businesses conforming to orderly development			2	0.4 M
Opening up access roads in urban areas	No. of KM of roads constructed/ maintained			5	5 M
Improvement of roads to bitumen standards	No. of KM of roads improved to bitumen standards			2	100 M
Development of Waste water infrastructure	No of KM of sewer line constructed			5	50 M
\Solid waste management	No of sanitary landfills developed			1	15 M
	No of stakeholders meeting held on proper solid waste disposal			1	1 M
Storm water drains	No of KM of storm water drains constructed/maintained			5	50 M
Provision of street lighting in urban areas	No of Street lights and high mast flood lights installed			3	2 M

Development of markets	No of Markets constructed and maintained			1	50 M
Fire stations	No of fire Stations equipped			1	2 M
Recreation parks in all urban areas	No of Recreational Parks established			2	10 M
Sotik Municipality Management					
Administration, personnel and Support Services	No of Staff trained and level of office facilitation			100%	15 M
Personnel emolument	No of Staff remunerated			100%	20 M
Improvement of roads to bitumen standards	No. of KM of roads improved to bitumen standards			5	50 M
Solid waste management	No of sanitary landfills developed			1	2 M

The analysis highlights clear linkages between the County Integrated Development Plan (CIDP) and the Annual Development Plan (ADP) FY 2025/2026, showing alignment in priorities and resource allocation to achieve long-term goals.

1. Policy Alignment: Both CIDP and ADP emphasize the development of policies such as land management, housing, and development control to streamline operations and guide project implementation.
2. Urban Infrastructure: Targets such as road maintenance, waste management (landfills and sewer lines), stormwater drainage, and street lighting are consistent across both plans, indicating a focus on enhancing urban services and infrastructure.
3. Housing and Land Management: The plans prioritize affordable housing, land acquisition, public land titling, and the development of a land information system, ensuring continuity from CIDP targets.

4. Municipal Development: Both documents focus on opening up access roads, upgrading roads to bitumen standards, and developing markets and recreational parks, reflecting a shared vision for urban growth.

3.2.4 Salient Issues addressed by the County Executive Committee Member for Lands, Housing and Urban Development and Municipality

3.2.4.1 Revenue Performance

The committee observed that the department achieved 75.6% of its revenue target of KES 110 million, falling short by 24.4%. The realized revenue is primarily attributed to contributions from multinational entities, which fully met their set targets, and new revenue streams such as solid waste management. However, significant shortfalls remain in other revenue streams, including building plan approvals, town/plot/land rates/rent, and billboard/signpost fees, with no clear justification provided. Could you clarify to the committee the measures you plan to implement to enhance efficiency and ensure full revenue collection from these underperforming streams?

The department intends to formulate a committee that implements the Development Control Policy to enhance revenue collection especially in collection of rent. Proper legislation should be put in place to guide plot owners to comply with payments of land rates. The department is also in the finalizing of the valuation roll and will be forwarded to the assembly for approval. The valuation roll will guide and ensure full revenue collection in land rates.

3.1.3.3 Pending Bills

It was observed that the expenditure analysis reveals a significant portion of the department's allocations was directed towards settling pending bills. However, a discrepancy was noted in the pending bills analysis, as it appears that no effort was made to settle these financial obligations, despite the expenditure review indicating that a substantial amount had been committed for this purpose. Could you explain to the committee how the department plans to prevent the accumulation of pending bills, considering that such delays hamper service delivery and adversely impact the same local business traders the department aims to support.

The department has a pending bill accumulating to Kshs. 20 million, with 1 million for compliance of the Bomet Municipality, Kenya Urban Support Program. To avoid future pending bills, the department's projects that have sufficient allocation will be prioritized and implemented. Going forward the department will set aside a considerable percentage of its resources to offset its financial obligations.

3.2.5 Analysis of the Proposed ADP FY 2025/2026

Under housing development, the committee noted that the department intends to renovate houses and offices at a cost of 5 million. Could you clarify the specific locations of these houses, given that resources have been continuously allocated to similar projects annually?

In the financial year 2024/25, the department renovated two offices in Sotik town. The department intends to renovate County Houses and Offices in Bomet headquarters and in Sotik.

It was noted that the department is proposing to allocate KES 2 million for the development and implementation of a development control policy. Please elaborate on the scope, objectives, and key components of the proposed policy.

Development Control Policy is meant to approve, inspect projects and ascertain adherence to the set standards of construction. The allocation of Kshs. 2million in intended for the enforcement of the policy throughout the County.

The committee also observed that the department plans to establish recreational parks at a cost of KES 10 million. Kindly provide details on the nature of activities to be offered in these parks and specify the proposed locations for these projects.

The department has a detailed spatial plan for Bomet headquarters, particularly for beautification of the town. Bomet Green Garden is proposed to be the recreational park and a small fee will be charged for its maintenance.

3.2.6 Committee's Recommendations

3.2.6.1 Revenue Performance Enhancement

i) Automated Revenue Collection: Adopt digital platforms to improve transparency, reduce revenue leakages, and facilitate easier payment for residents and businesses and diversify streams through expanding the revenue base beyond multinationals and actively and, promote underperforming streams.

ii) Public Awareness Campaigns: the department to conduct targeted awareness campaigns to educate landowners and developers on compliance with rates, rents, and approvals.

iii) Fast-track Valuation Roll: The department should expedite the completion and approval of the valuation roll to provide a robust framework for collecting land rates efficiently.

3.1.3.3 Improved Target Setting and Performance Management

i) Realistic Targets: The department should ensure that it aligns its targets with available resources and capacity to ensure achievable goals. For instance, land titling and digitization efforts should match the current pace of implementation.

ii) Resource Allocation for Priority Areas: there is need for the department to focus on high-impact projects such as urban roads, sewer infrastructure, and affordable housing to maximize service delivery.

3.2.6.3 Project Implementation and Reporting Accuracy

The department should strengthen its Monitoring and Evaluation (M&E) framework to ensure accurate tracking of project progress and outcomes. Actively engaging community leaders and stakeholders in the monitoring process will further enhance transparency, accountability, and community trust.

3.2.6.4 Municipality Management and Urban Planning

The department should strengthen enforcement of Development Control, finalize and implement the Development Control Policy to guide orderly urban growth and improve revenue collection.

3.2 Department of Roads, Public Works and Transport

3.3.1 Sector Overview and objectives

The sector comprises of Roads, Public works and Transport sections. The main aim of the sector is to attain an efficient road sector by constructing and maintaining county roads, improving efficiency and effectiveness of infrastructure contributing to social equity and economic development. The mandate of the sector includes Policy planning and general administrative services, Road Construction and maintenance, Development and Maintenance of other public works and County transport Infrastructure.

3.3.2 Comparative Analysis of the Proposed ADP for FY 2025/2026 and Year 3 of CIDP 2023-2027

Program and Sub-Program	**Key Performance Indicator**	**Year 3 CIDP**		**ADP FY 25/26**	
		Target	Cost	Planned Target	Budget
Policy planning and administrative services					
Policy planning and administrative services	Developed policy/ Improved performance	1	170 M	1	5 M
Road Network and access					
Roads upgrade and maintenance	Km of rural roads upgrade d	440 KM	660 M	440 KM	660 M
	Km of new access roads opened up	140 KM	210 M	140 KM	210 M
	No of county roads classified	N/A	N/A	N/A	N/A
Infrastructure development					
Public works infrastructure	Motorized bridges constructed	2	40 M	2	40 M
	Foot bridges constructed	4	24 M	4	24 M

	Equipped Material Testing Lab	-	-	5	0
	Box Culvert Installation & Drainage	5	25 M	5	25 M
	Culvert Installation and drainages	25	25 M	125	25 M
County Transport management					
Fleet management system	Operational fleet management system	-	-	-	-
Service Bay	Complete Service Bay	-	-	-	-
County workshop	No. of equipment in the workshop	1	8 M	1	8 M
Supervision Vehicles	No of supervision vehicles acquire	2	10 M	5	25 M
Road Construction equipment & Trucks	No of equipment's acquired	28 excavators	100 M	23	75 M
Road safety	No. of groups sensitized	5	1.5 M	5	1.5 M

The proposed ADP FY 2025/2026 aligns closely with Year 3 of the CIDP in most areas but reflects budgetary adjustments and the introduction of new initiatives. Reduced allocations for policy planning and equipment acquisition could hinder progress in these critical areas, while consistent road network targets highlight sustained prioritization of infrastructure development.

The comparison of the Proposed ADP FY 2025/2026 with Year 3 of the CIDP reveals notable insights across key areas. In Policy Planning and Administrative Services, both plans aim at policy development, but the budget for FY 2025/2026 is significantly reduced from KES 170M to KES 5M. This substantial reduction may limit the implementation of administrative improvements.

For Road Network and Access, the targets remain consistent with 440 KM of road upgrades and 140 KM of new access roads planned in both years, supported by identical budgets of KES 660M and KES 210M, respectively. This alignment reflects a sustained focus on infrastructure development priorities.

In Infrastructure Development, the targets for motorized bridges, footbridges, and drainage systems remain unchanged, with consistent budgets across both years. However, the FY 2025/2026 plan introduces a new initiative to equip a material testing lab, demonstrating a commitment to improving infrastructure quality. Notably, this initiative has received resource allocations over several years, raising the need for a review of its implementation progress to ensure value for money and operational functionality.

Within County Transport Management, certain initiatives, such as the fleet management system and service bay, lack specific targets or budgets. Equipment acquisition targets have dropped from 28 machines in CIDP Year 3 to 23 in FY 2025/2026, with a corresponding budget reduction from KES 100M to KES 75M. This decrease could negatively impact the department's operational capacity.

Finally, in Road Safety, both plans maintain a consistent target for sensitization groups and a budget of KES 1.5M. This continuity ensures ongoing public awareness efforts in road safety initiatives.

3.3.3 Recommendations

i) The department needs to enhance financial reporting to address discrepancies between expenditure and project implementation claims, thereby improving transparency and accountability.
ii) The department should implement targeted civic education campaigns to promote compliance with revenue collection among boda boda operators and other stakeholders.
iii) The department should also consider Fast-tracking the completion of incomplete and delayed road projects by addressing identified bottlenecks, including financial prioritization and adverse weather mitigation strategies hence enhancing project management and service delivery.
iv) The department should consider exploring options such as restructuring historical debts and implementing phased repayment plans to free up resources for critical development activities.
v) The department should also ensure all county-owned equipment, such as excavators and supervision vehicles, is well-maintained and optimally utilized to maximize output and reduce dependency on external contractors.

3.3 Department of Water, Sanitation, Environment, Natural Resources and Climate Change

3.4.1 Sector Overview and Strategic Objectives

The sector comprises of water, sanitation, environment, natural resource and climate change sub-sectors. The mandate of the sector is to ensure availability and sustainable management of water and sanitation for all and to protect, restore and promote sustainable use of environment and natural resources while incorporating adequate measures to address the effects of climate change in the county.

3.4.1.1 Strategic objectives

- Policy, planning and administrative services to provide specific guidelines in implementation of strategies to achieve the sector's mission.
- To increase access to clean, safe and reliable water for domestic and commercial use.
- To improve access to sanitation services.
- To improve environmental management and conservation.

3.4.2 Sectoral Analysis and Budgetary Allocation

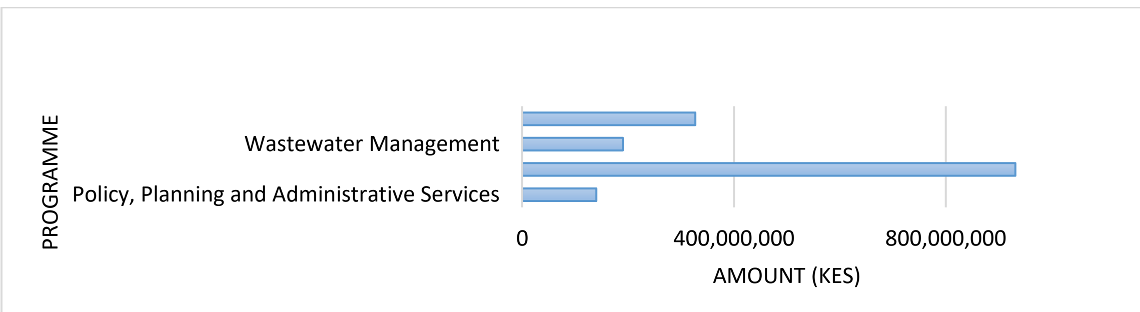
Department of Water, Sanitation, Environment, Natural Resources and Climate Change	
Policy, Planning and Administrative Services	140,000,000
Water Supply	931,600,000
Wastewater Management	190,000,000
Environment Management and Protection	327,000,000
Total	1,588,600,000

Water supply remains a top priority and has the highest proposed allocation of KES 931,600,000 followed by the environment management and protection Program that has a proposed allocation of KES 327,000,000. Pointedly, priorities in the Program remain same as those of the ADP 2024/2025.

However, the planned high allocation in water supply Program which has been consistent over the years still reflects dismal performance, with the water supply, metering and reticulation marred with a myriad of challenges. Management of water in the County has been a major challenge with the water company in the verge of becoming defunct. The department has been denied resources and the staff have not been paid salaries running into months.

Conventionally, the challenge is budgetary constraints but this is not the case in the water supply as adequate allocation is usually provided for but the services are not commensurate with the funds allocated.

Analysis and Budgetary Allocation



3.4.3 Comparative Analysis of the Proposed ADP for FY 2025/2026 and Year 3 of CIDP 2023-2027

Sub-Program	**Key Performance Indicator**	**ADP FY 25/26**		**Year 3 CIDP**		**REMARKS**
		Target	Cost	Target	Cost	
Policy, Planning and Administrative Services	Number of water, sanitation and environment policies, plans and Acts formulated	1	140 M	1	140 M	ADP and CIDP Programs aligns
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	No of households accessing piped water	1,000	750 M	1,000	750 M	ADP and CIDP Programs aligns
Development of Boreholes	No of boreholes drilled	5	25 M	5	25 M	ADP and CIDP Programs aligns
Hybrid Pumping Systems	No of solar systems installed	3	30 M	3	30 M	ADP and CIDP Programs aligns
Protection of Springs	No of springs protected	30	12 M	30	12 M	ADP and CIDP Programs aligns
Water Harvesting and Storage	No of water pans desilted	26	105 M	26	105 M	ADP and CIDP Programs aligns
	No of plastic tanks distributed	60	3.6 M	60	3.6 M	ADP and CIDP Programs aligns

Development of Irrigation Infrastructure	No of hectares under irrigation	30	6 M	50	10 M	CIDP Programs has higher allocation than the ADP
Development of Wastewater Infrastructure	No of households connected to sewer lines	200	180 M	200	180 M	ADP and CIDP Programs aligns
Onsite treatment facilities	No. of onsite treatment facilities	1	10 M	1	10 M	ADP and CIDP Programs aligns
Environmental and Climate Change Education and awareness creation	No. of public barazas held on environmental issues	100	10 M	100	10 M	ADP and CIDP Programs aligns
Climate Change Mitigation adaptation and resilience strategies	No of climate change risks and vulnerabilities assessed	1	15 M	1	15 M	ADP and CIDP Programs aligns
	No of climate change Action Plans	1	8 M	1	8 M	ADP and CIDP Programs aligns
	No. of springs, rivers, water pan And foot bridges Rehabilitated and protected	40	250 M	40	250 M	ADP and CIDP Programs aligns
	No of trees planted	1,200,000	8 M	1,200,000	8 M	ADP and CIDP Programs aligns
	No of tree nurseries established	30	4 M	30	4 M	ADP and CIDP Programs aligns

	No of schools and public institutions greened	600	5 M	600	5 M	ADP and CIDP Programs aligns
County Environmental Monitoring and Management	Established and gazetted environment committees	1	2 M	1	2 M	ADP and CIDP Programs aligns
	Established environmental action plans	5	6 M	5	6 M	ADP and CIDP Programs aligns
	Established Climate Services Information System (CSIS)	1	3 M	1	3 M	ADP and CIDP Programs aligns
Established Climate Services Information System, (CSIS)	No of acreages under tree cover protected	-	-	-	-	ADP and CIDP Programs aligns
Soil and water conservation	% Increase of land productivity	3	3 M	3	3 M	ADP and CIDP Programs aligns
Solid waste management	No of installed litter bins in urban settings	20	3 M	20	3 M	ADP and CIDP Programs aligns
Riparian protection	% of riparian areas protected and conserved	10	10 M	10	10 M	ADP and CIDP Programs aligns

From the table above, a review of the ADP 2025/2026 reveals that the department anchored the ADP on the County Integrated plan 2023-2027, year 3 programs.

3.4.4 Linkages with National Development Agenda, Regional and International Development Framework

The department should endeavor to live up to the goals and aspirations and heed the call to action. Access to clean water and sanitation is fundamental for health, hygiene, and survival as well as taking urgent actions to prevent catastrophic events like floods and droughts.

Kenya Vision 2030-which seeks to enhance access to a clean, secure and sustainable environment. Though the department has allocated huge resources towards this agenda, over the past little gains have been made and sustainable access to clean and safe water is still a mirage and far from being attained if the past development is anything to go by.

BETA –Which advocates for Climate change mitigation and adaptation Programs, here the department together with the partners have made significant efforts to address the climate change for example the planting of trees in Chepalungu forest.

SGDS, Goal 6: - Ensure availability and sustainable management water of and sanitation for all- e this is a far cry from being attained, accessibility of water is still a major challenge and the department should put in place measures if at all it intends to actualize this goal. Sometimes the taps run dry for months which is a bad indicator of not commitment to achieving this goal.

3.4.5 Committee's Recommendations

- The department should devise mechanisms to improve absorption rate of development funds such as preparing and enforcing the procurement of goods in advance to make sure the procurement process does not slow down the absorption rate of the development funds and derail implementation of key projects such as water supply.
- Residence have had to organize for the peaceful demonstration to advocate for their right to access clean water which has been a scarce, Longisa hospital which is a level 5 hospital has bored the greater brunt. It is a bad state of affairs and the department should ensure that they seek a lasting solution. The department need revamp the management of water

services by developing Integrated Water Resource management policies and have a functioning BOMWASCO or restructure it to be able to carry their mandate well and play the critical role of water supply.

- Development of irrigation infrastructure needs to be enhanced to increase the acreage under irrigation and enhance agriculture productivity. This will boost the incomes of the otherwise unproductive agricultural areas as well as boost food security.
- Invest in modern water infrastructure by developing and maintaining resilient water supply systems, waste water treatment plants and sanitation facilities.
- Focus in constructing dams in areas with reliable rainfall to improve water storage for dry seasons and mitigating flooding.

3.5 Department of Education, Vocational Training, Youth and Sports

3.5.1 Sector Overview

The sector comprises Early Childhood Development and Education (ECDE), Quality Assurance and Standards (QAS), and Vocational Training Centres (VTC) Directorates. The core mandate of the sector is to promote and protect the right of all ECDE children, Technicians and Youth to quality education, raining, nurturing talents and preparation for global competitiveness by fostering educational excellence and ensuring equal access

The planned Programs for the department of Education, vocational Training, Youth and Sports for the current ADP 2024/2025 is outlined below

i) Policy, planning and general administration services
ii) Early childhood development and education
iii) Vocational training
iv) Quality assurance and standards
v) Youths and sports development

3.5.1.1 Sector Priorities and strategies

i) Improve access to quality to quality vocational training and skills
ii) Increased retention and transition in secondary and tertiary institutions

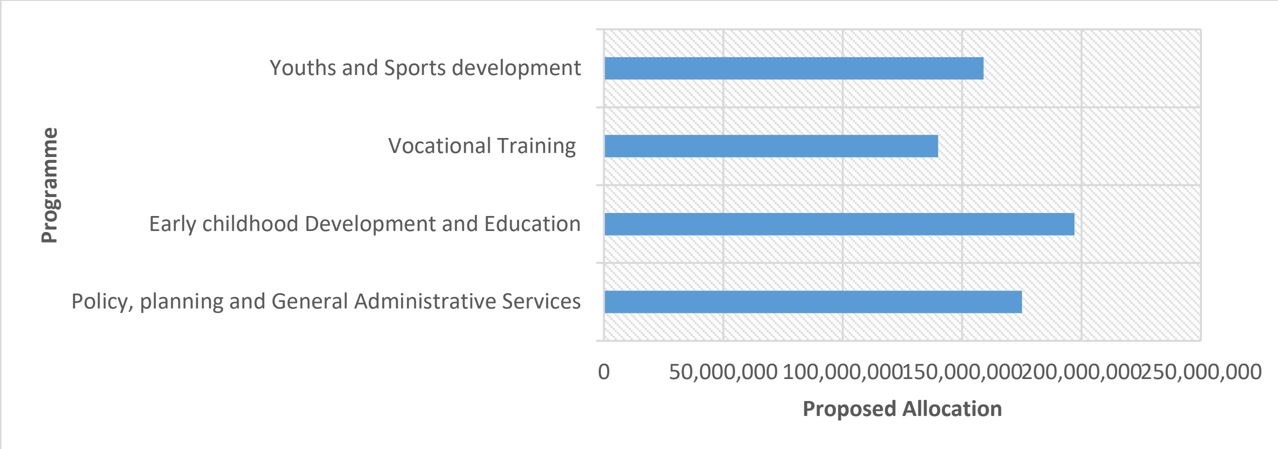
iii) Improve legal frameworks and policies
iv) Developing and equipping sporting facilities
v) Improve youth employment
vi) Development of Art and Talent identification hubs
vii) Improve access to quality Assurance and standards in ECDS and VTCs and sports facilities

3.5.2 Analysis of the proposed CADP 2025/2026

Program	Proposed Allocation	Percentage (%)
Policy, planning and General Administrative Services	175,083,090	26.00
Early childhood Development and Education	197,000,000	29.36
Vocational Training	140,000,000	20.86
Youths and Sports development	159,000,000	23.70
Grand Total	671,000,000	

Early childhood Development and Education is proposed to have the highest allocation amounting to KES 197 Million, followed by Policy, planning and General Administrative services with KES 175 Million

Youths and sports development have been further disaggregated in the proposed allocation as follows; Infrastructure development KES 85,000,000, Sports enhancement KES 25,000,000 and Revitalization of Youth Programs KES 49,000,000.



As depicted in the graph the allocation for the Programs is fairly balanced. There are no major deviations between the highest and the lowest. It underscores the importance of each Program with policy planning being key in guiding the executions of the proposed plans.

3.5.3 Analysis of The CADP 2025/2026 Against the CIDP 2023/2027

Sub Program	**Key performance indicators**	**CADP 2025/2026**		**CIDP YEAR 3**		**REMARKS**
		Planned Targets	Budget	Target	Cost	
Policy development	Number of Policies Developed	2	4M	1	2 M	ADP exceeded planned target in CIDP targets and cost
	The number of Acts/bills developed/reviewed	1	2 M	1	2 M	
Tuition support services	The number of students supported with partial bursaries	10000	37.5 M	8,000	35 M	ADP exceeded planned target in CIDP target and cost
	Number of full scholarship beneficiaries	1300	75 M	1500	77.5 M	

	Number of resident VTC trainees supported with bursaries	2,500	37.5 M			Program not in the CIDP
Ancillary Support Services	Number of educational facilities receiving educational support services	5	8 M	15	15 M	The CIDP targets and cost is reduced in the ADP
	Services improved	100%	11.08 M	100 %	20 M	
ECDE Infrastructure development	No. of new ECD centres constructed	50	100 M	175	350 M	The planned targets in the CIDP significantly reduced in the ADP
	Number of ECDE Centre furnished	50	5 M	250	55 M	The planned targets in the CIDP significantly reduced in the ADP
Provision of ECD Teaching and Learning materials and play equipment.	No. of ECD centres provided with Teaching and learning materials	1233	7 M	1228	7 M	
ECD feeding Program	Number of ECDE pupils receiving milk	55,025	85 M	5700	88 M	
Infrastructure development and expansi	Number of workshops constructed	10	10 M	15	30 M	The CIDP targets and cost has been reduced in the ADP
	Number of classrooms constructed	10	10 M	33	66 M	The planned targets in the CIDP is significantly reduced in the ADP

on in VTCs	Number of sanitation facilities constructed	5	5 M	10	10 M	The planned CIDP targets and cost reduced by half
	Number of ICT Labs Constructed and equipped	4	5 M	7	14 M	The planned targets in the CIDP is reduced in the ADP
	Number of workshops equipped with tools and equipment	15	20 M	33	33 M	The planned targets in the CIDP is significantly reduced in the ADP
	Number of Model/Centres of Excellence Established	1	20 M	1	20 M	
Tuition and capitation support to VTCs	Numbeof Trainees benefitting from capitation	7,000	70 M	6,000	120 M	The Planned target of 6000 in CIDP is Increased in the ADP to 7000, however the cost is reduced from KES 120 M to KES 70 M which is misleading and doesn't make sense
Infrastructure development	Number of stadia constructed	3	65 M	3	75 M	The cost of ADP is reduced, it was earlier pegged at KES 75 M in the CIDP
	Number of playing fields constructed	3	10 M			
	Number of empowerments centers constructed and equipped	1	10 M	1	10 M	
Sports enhancement	Number of sports activities organized/tournaments escalated from sub-location to county level	130	25 M	130	25 M	

Revitalization of youth program	number of youth groups trained and empowered	75	13 M	75	13 M	
	number of youths articipating in leadership and governance	750	3 M	750	3 M	
	Number of work- ready/ employable youth population	**250**	**33 M**	**250**	**33 M**	

CIDP preconceive the ADP, it therefore means the Programs in the CIDP should aligns with those in the ADP as the ADP is a precursor to achieving the long-term plans of the CIDP, in this year 3 under consideration. A deeper dive in comparison reveals some inconsistencies of the ADP plans to actualize the CIDP. Some of the affected Programs are as follows;

- There was a proposal in the CIDP to employ and promote 200 ECDE teachers at a cost of KES 3.4 Million, however, the proposal is not factored in the ADP
- Plans were in place in the CIDP to engage 12000 learners in digital literacy at a cost of KES 25 Million, but this noble plan has been dropped in the ADP.
- Policy planning and generative administrative services has plans of developing one policy and one Act / bill at a cost of KES 2 Million each, these plans did not see the light of the day in the ADP.
- The importance of quality assurance and standards cannot be underscored as they are the foundations for sustainable growth and organizational success in ensuring that expectations are met and plans executions are in the right trajectory. However, this plan as envisaged in the CIPD has been gainsaid in the ADP namely in the planned assessment of 1200 ECDE Centres at a cost of KES 5 Million, 33 VCTs centres to be assessed at a cost of KES 2 Million, 5 sports facilities at a cost of KES 1 Million and 1500 staff capacity building at a cost of KES 7 Million. All these Programs has not been considered in the ADP.

3.5.6 Comparative analysis of 2024/2025 ADP and 2025/2026

Program	Proposed Allocation for ADP 2025/2026 (KES) C	Amount allocated in CADP 2024/2025 (KES) D	Deviation (C-D)
Policy, planning and General Administrative Services	175,083,090	132,000,000	43,083,090
Early childhood Development and Education	197,000,000	137,000,000	60,000,000
Vocational Training	140,000,000	125,000,000	15,000,000
Quality assurance and standards	-	7,000,000	-
Youths and Sports development	159,000,000	191,000,000	-32,000,000
Grand Total	671,000,000	782,000,000	-111,000,000

A comparison between the two CADP shows a steady increase in allocation for the Programs except for the Youths and sports development which had its allocation reduced by KES 32 Million. It is also worth noting that the total allocation has a reduction of KES 111,000 down from KES 782,000,000 to KES 671,000,000 this is attributed to the reduction in allocation for youths and sports development Program.

Conventionally, the budgets allocations for such Programs do increase due to population growth, inflation, development and expansion goals and technological advancements, the budget allocations for the department should therefore be increasing as opposed to the decrease noted.

Quality assurance and standards is key in Program implementations as it ensures consistency, facilitates compliance with regulations, drives continuous improvement and enhance reputation and quality. In ensures the Programs are on the right trajectory. The non-allocation of resources towards this Program in the current CADP 2025/2026 raises a lot of question as to how the Programs will be checked and ensured that they meet the desired quality and standards.

3.5.7 Alignment with National /Regional and International Obligations

The focus of these frameworks, that is, the BETA, MPT IV, SDGs, Kenya Vision 2030 and Agenda 2063 aim to create synergies between education, vocational training, youths and sports to ensure holistic youth development and socio- economic transformation. The CADP 2025/2026 has largely laid focus on these fronts and has allocated funds towards policy development, youth empowerment that promote and nurture talents, globally competitive quality education as well as well-educated citizens that are globally competitive in skills underpinned by science, technology and innovation in TVETs education to equip the youths with necessary skills.

3.5.8 Challenges, Risks and Recommendations

i) The roll up of the new education system (CBC) behooves the County government to align the Programs and resources particularly on the ECDS to equip learners and teachers with the necessary tools and skills. This will ensure smooth transition.
ii) The issue of pending bill has been a major impediment in the execution of the planned projects as it takes up huge resources. The net effect is that it will hinder the implementation of the current CADP because of the opportunity cost of the resources used to settle the pending bill as opposed to implementation of the planned projects. The department should put in place practical measures to tame the rise in pending bill.
iii) There is the challenge of weak quality assurance in ECDs and VTCs, the department needs to revamp and provide resources to ensure that these important institutions meet the requisite standards and needs to be highly competitive and to provide quality education.
iv) Inadequate resources to meet the growing demands of the VTCs in terms of staffing to meet the learners' needs has been a major issue that derails the growth of the training centers. The county government should endeavor to provide adequate resources to meet the demands.
v) Youth's capacity building is essential in the uptake of the planned Programs. The department should come up with youth policies and enhance their capacity building.

3.6 Department of Agriculture, Livestock, Fisheries and Cooperatives

3.6.1 Sector overview and strategic objectives

The sector encompasses agriculture, livestock production, fisheries development, and veterinary services. It is guided by several broad strategic objectives, including improving agricultural productivity, ensuring food security, and enhancing nutrition. Additionally, the sector aims to promote sustainable agricultural practices and improve farmers' access to markets.

3.6.1.1 Sector Priorities

- Increase crop productivity
- Reduce post-harvest losses
- Increase livestock production
- Reduce incidences of animal diseases
- Increase fish production
- Improve cooperative development and governance
- Improve market access

3.6.2 Sectoral Analysis and Budgetary Allocations

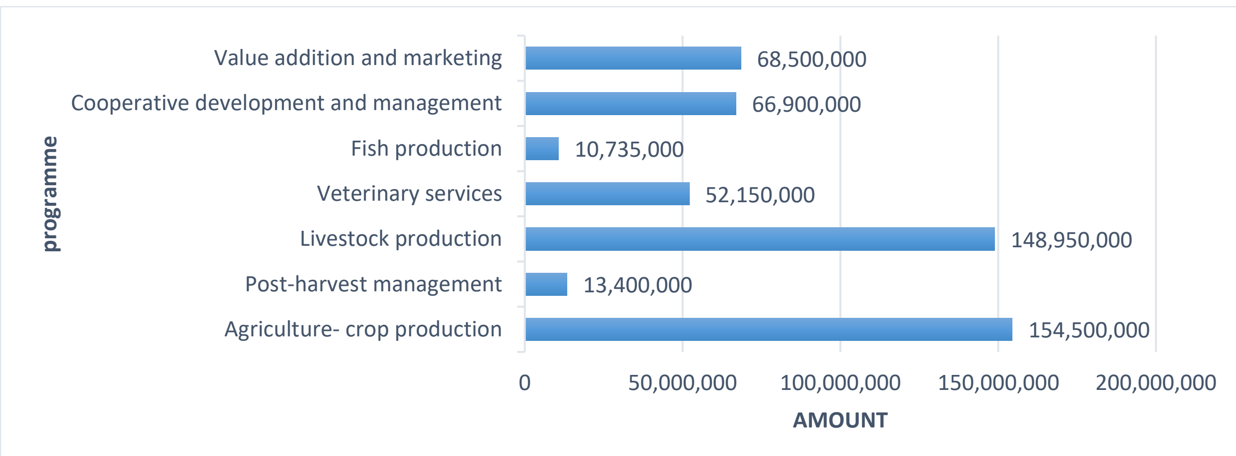
Agriculture, Livestock, Fisheries and Cooperatives		Percentage
Agriculture- crop production	154,500,000	29.99 %
Post-harvest management	13,400,000	2.60 %
Livestock production	148,950,000	28.91 %
Veterinary services	52,150,000	10.12 %
Fish production	10,735,000	2.08 %
Cooperative development and management	66,900,000	12.99 %
Value addition and marketing	68,500,000	13.30 %

Total	**515,135,000**	

From the above table it is evident that the agricultural-crop production sector has the highest allocation at KES 154,500,000 followed closely with the livestock production at KES 148,950,000 while fish production section has the least proposed allocation at KES 10,735,000.

Little focus is being given to Fish development sector, while it can help boost food security and enhance diversification as well as boost the rural economies there has been less tangible and meaningful plans and allocation of resources towards the development of this important sector. It is important that the sectors developed as a whole for a balanced development. A fully department which is not optimally performing because of resource constraints denies the people the services that they could have benefited.

A graphical representation of the allocation per sector



3.6.3 Comparative Analysis of the Proposed ADP FY 2025/2026 and the Year of the FY 2023/2027 CIDP

Program	Key performance indicators	Year 3 CIDP		ADP FY 25/26	
Crop production		**Target**	**Cost**	**Planned Targets**	**Budget**
Climate smart agriculture	Proportion of farmers adopting CSA	6,650	2 M	6,650	2 M
Agricultural extension services	No of women farmers reached through extension	36,300	7.3 M	36,300	7.3 M
	No of men farmers reached through extension	24,200	4.8 M	24,200	4.8 M
Strengthening agricultural extension services	No of Extension officers capacity built on modern farming	60	1 M	60	1 M
Agriculture mechanization	No of tractors maintained	1	5 M	1	5 M
	No of farmers provided with Agricultural mechanization services	13,300	4 M	13,300	4 M
Irrigation agriculture	Proportion of land under irrigation	50	10 M	50	10 M
Input subsidy	No of female farmers provided with seed input subsidy	3,388	27.1 M	3,388	27.1 M
	No of male farmers provided with fertilizer input subsidy	2,662	21.3 M	2,662	21.3 M
Access to quality inputs	No. of farmers accessing quality inputs (Fertilizers, seed and agro-chemicals)	7,500	6 M	7,500	6 M

Agricultural promotion	No of demonstration plots established	50	5 M	50	5 M
Model farms developed	No of model farms developed	25	5 M	25	5 M
Farmer field schools established	No of farmer field schools established	3	1.5 M	3	1.5 M
Bomet ATC revamped	Revamped ATC	0	-	0	-
Establised of Farmers Training Centre at Embomos Tea farm	Number of Farmers Training Centres established	-	-	-	-
Trade fairs held	No of trade fairs held	2	1 M	2	1 M
Supported Tea Buying Centres	No. of tea buying centres supported	18	27 M	18	27 M
Crop pest and disease management	Number of farmers supported in crop pest and disease management	12,000	4 M	12,000	4 M
Farmer capacity building on good agricultural practices and standards	No of farmers capacity built	5000	2 M	5000	2 M
Crop diversification	No of hectares of land under Avocado-BS 687 Ha	1187	0.4 M	1187	0.4 M
	No of hectares of land under Bananas-BS 415 Ha	552	0.4 M	552	0.4 M
	No of hectares of land under passion fruit-BS 115 Ha	130	0.4 M	130	0.4 M
	No of hectares of land under beans-BS 25,570 Ha	27,135	0.4 M	27,135	0.4 M

	No of hectares of land under Irish potato-BS 3505 Ha	4665	0.4 M	4665	0.4 M
	No of hectares of land under sweet potato-BS 1117 Ha	1151	0.4 M	1151	0.4 M
	No of hectares of land under sorghum-BS 2165 Ha	2506	0.4 M	2506	0.4 M
	No of hectares of land under coffee-BS 6750 Ha	7165	0.4 M	7165	0.4 M
	No of hectares of land under pyrethrum-BS 125 Ha	275	0.4 M	275	0.4 M
	No of hectares of land macadamia-BS 95 Ha	110	0.4 M	110	0.4 M
Kitchen garden with kitchen gardens	Number of households	8,640	3.6 M	8,640	3.6 M
Nutrition training	Number of households trained on nutrition	13,200	2.4 M	13,200	2.4 M
KABDP	No. of farmers trained and supports with farm inputs	5.5	5.5 M	5.5	5.5 M
NAVCDP	No. of farmers doing value addition and participating in marketing of selected value chain	5	5 M	500 groups	5 M
Program: Post Harvest Management					
Post-Harvest management technologies	Number of farmers adopting post-harvest management technologies	6000	3 M	6000	3 M

Storage facilities	No of suitable storage facilities established	1	8 M	1	8 M
Post-harvest management training	Number of farmers trained on post-harvest management	13,200	2.4 M	13,200	2.4 M
Program: Livestock production					
Government subsidy	Proportion of farmers provided with subsidies	30%	50.4 M	30%	50.4 M
	No of farmers provided with AIs	29,780	7.4 M	29,780	7.4 M
Hay stores construction	No of hay stores constructed	3	9 M	3	9 M
Irrigated pasture and fodder crops	Hectares of fodder crop and pasture put under irrigation	20	20 M	20	20 M
Seed bulking units	No of Seed bulking units established	3	4.5 M	3	4.5 M
Research on drought tolerant/high producing pasture and fodder seeds	No of drought tolerant pasture and fodder seeds introduced	4	25.5 M	4	25.5 M
Poultry and bee keeping promotion	No of value chain common interest groups established	250	7.5 M	250	7.5 M
Flagging value addition opportunities	No of value addition opportunities flagged	3	5.3 M	3	5.3 M
Livestock products value addition	No of new value-added products	2	3 M	2	3 M
Youths' engagement in Agriculture	Proportion of youths engaged in agriculture	15%	7.5 M	15%	7.5 M

Youth and gender friendly technologies	No of youth and gender friendly technologies promoted	15%	3 M	15%	3 M
Marketing application	No of marketing applications launched	6	1.5 M	6	1.5 M
Embryo transfer technology (ET)	No of famers adopting to the technology.	5	4.35 M	5	4.35 M
Program: Veterinary Services					
Animal disease policy	Animal disease policy	3	0.6 M	3	0.6 M
Vaccination of animals	Proportion of animals vaccinated against various diseases	273,671	18.1 M	273,671	18.1 M
Staff capacity building on sampling	No of staff capacity built	0	-	0	-
Veterinary investigation laboratory	Operational Veterinary lab	0	-	0	-
Cattle dips	No of cattle dips built/renovated	8	12.55 M	8	12.55 M
	No of cattle dips supported with acaricides	45	4.1 M	45	4.1 M
Slaughter houses	No of slaughter house built/renovated	4	8 M	4	8 M
Livestock sales yards	No of sales yard constructed/ renovated	1	1.8 M	1	1.8 M
Farmer capacity building on disease control	No of farmers receiving extension services	84,300	2 M	84,300	2 M
AI Project	Number of AI centres operationalize	-	5 M	-	5 M
Program: Fish production					

Fish hatchery	No of fish hatcheries established	1	1 M	1	1 M
Aquaponics	No of farmers practicing aquaponics	5	5 M	5	5 M
Farmer capacity building	No of farmers capacity built on fish production	450	0.435 M	450	0.435 M
Farm feed production	No of farmers doing farm feed production	3 (feed formulating machines)	2.3 M	3 (feed formulating machines)	2.3 M
Feed and brood stock sourcing	Amount of feed and brood stock sourced	300 brooders and 300 bags of feed	1 M	300 brooders and 300 bags of feed	1 M
Fish consumption campaigns	No of fish consumption campaigns conducted	1 campaign	1 M	1 campaign	1 M
Program: Cooperatives Management and development					
Policy and administrative services	Number of policies developed	-	-	-	31.5 M
Cooperative ventures and innovations	No of ventures and innovations promoted	30	50 M	30	20 M
Cooperative society capacity building	No of cooperative societies capacity built	200	7 M	250	8 M
Audit and inspection for cooperative societies	No of Cooperative societies audited and inspected	100	4 M	150	5 M
Supervision and oversight	No of cooperative societies oversighted and supervised	600	1.2 M	750	1.5 M

Registration and revival of cooperative	No of cooperatives registered	40	0.8 M	30	0.6 M
	No of cooperatives revived	15	0.4 M	10	0.3 M
Program: Value addition and market access					
Aggregation centres and business hubs	No of Aggregation centres and business hubs established	10	15 M	5	7.5 M
Cooling and storage established	No of Cooling and storage facilities established	8	16 M	8	16 M
Market information system	Operational market information system	3	4 M	2	3 M
Value addition cottage industries	No of value addition cottage industries established	1	50 M	1	30 M
Packaging and branding	No of new packaging and branding	2	10 M	2	12 M

The comparative analysis between the Proposed Annual Development Plan (ADP) for FY 2025/2026 and Year 3 of the FY 2023/2027 County Integrated Development Plan (CIDP) highlights significant alignment in agricultural and livestock priorities. Both plans maintain consistent targets across key programs such as crop production, livestock production, and fish production, with no significant variations in performance indicators, target numbers, or budget allocations.

Programs like climate-smart agriculture, irrigation, and input subsidies show uniform targets and budgetary commitments, reflecting the county's dedication to food security and agricultural sustainability. Livestock-related initiatives, including subsidies, artificial insemination (AI), and pasture irrigation, also remain steady in both documents, ensuring continuity in boosting productivity and resilience. Similarly, fish production targets, such as hatchery establishment and aquaponics promotion, remain unchanged, emphasizing steady growth in this sector.

While the analysis reveals alignment in most areas, some minor adjustments are seen in cooperative management and market access programs. For example, the ADP allocates slightly reduced budgets to cooperative ventures and aggregation centers, which could impact the scope of activities. Additionally, adjustments in targets, such as cooperative oversight and revival, suggest evolving priorities or resource constraints. Despite these minor differences, the overall consistency indicates a focused approach to achieving the CIDP's long-term development goals.

3.6.4 Committee’s Recommendations

To address notable shortcomings, the department should undertake the following measures:

i) **Enhance Mechanization and Irrigation**

Improve access to agricultural machinery and expand irrigation infrastructure to boost productivity and enhance resilience to climate change.

ii) **Strengthen Extension Services and Farmer Capacity Building**

Modernize extension services with innovative training methods and digital tools to effectively support farmers, with a particular focus on empowering youth and women.

iii) **Promote Value Addition and Market Access**

Prioritize investments in value addition, establish aggregation centers, and develop reliable market information systems to improve farmer incomes and competitiveness.

iv) **Boost Livestock and Fish Production**

Expand subsidy programs, enhance animal health services, and encourage aquaculture development through technologies like hatcheries and aquaponics.

v) **Encourage Crop Diversification and Climate-Smart Agriculture**

Promote the cultivation of high-value crops and implement sustainable agricultural practices supported by incentives for climate-smart farming.

vi) **Strengthen Cooperatives and Improve Post-Harvest Management**

Revive and support cooperative societies, establish adequate storage facilities, and train farmers in advanced post-harvest management techniques to reduce losses and increase market opportunities.

3.7 Department of Administration, Public Service and Special Programs

3.7.1 Sector Overview and Strategic Objectives

It is important to note that the sector goals, priorities and strategies are the same as in the year 3 of CIDP 2023-2027.

3.7.2 Sectoral Analysis and Budgetary Allocations against Year 3 of CIDP 2023-2027

The table below summarizes the analysis of sector programs and projects for FY 2025/26 against Year 3 of CIDP III.

Program: Citizen Service Delivery				
Sub-Program	**Year 3 of CIDP III**		**CADP 2025/2026**	
	Planned target	**Indicative budget (Million)**	**Planned target**	**Indicative budget (Million)**
Office administration	15	150	14	88
Policy development	2	2	2	4
County offices equipment	8	20	5	10
Sub-county citizen service centres	8	100	5	5
Governor’s residence	-	-	1	65

County registry and resource centres	County registry centre	-	-	1	7
	County resource centre	-	-	1	2
Purchase of motor vehicle		10	50	20	80
Legal clinics		20	3	10	1.5
Complaints and feedback mechanism		6	15	2	1
Citizen service charter developed		1	5	2	2
Public Service Board		-	-	300	15
Human resource support services	Medical cover	3,700	200	4100	250
	Digitalization of HR records	-	-	4100	50
	Training and development	3,700	185	300	164
	Performance appraisal system	4,100	3	4100	1
	Personal emoluments	4,200	4,000	4100	3800
	Staff promotion	-	-	200	200
Total		**15,770**	**4,733.0**	**17,263**	**4,745.5**
Program: Executive Services, Disaster Management and Special Program					
Modern firefighting machine		1	30	1	40
Disaster management	Public and stakeholders	2	1	2	1
	Assessment in disaster prone areas	1	2	1	2
Resource Mobilization and Intrer-Governmental partnerships		180	5.4	3	4.5
Konoin Fire station		1	10	1	15
Land purchase for Konoin Fire Station		-	-	1	5

Purchase of a water Bowser County HQS		-	-	1	15
Land purchase in Tenwek town for Construction of a bus stage		-	-	1	10
Construction of a chicken slaughter house at Chebole		-	-	1	10
Construction of Kyegong Stadium		-	-	1	150
Silibwet Stadium upgrade		-	-	1	75
Bomet Town Health Centre Upgrade to Level 4		-	-	1	75
Total		**185**	**48.4**	**15**	**402.5**
Program: Civic Education and Public Education					
Conduct civic education		120	12	100	5
Conduct public participation	public participation meetings	80	6.4	80	5
	public participation councils and committees	40	1.5	40	1.5
Public barazas		180	27	1,200	10
Civic education and public participation policy		3	6	2	4
		423	52.9	1,422	25.5
Program: Drug and Substance Control					
Sub-Program		**Year 3 of CIDP III**		**CADP 2025/2026**	
		Planned target	**Indicative budget (Million)**	**Planned target**	**Indicative budget (Million)**
Enforcement and compliance		600	1	600	1

Campaign against drugs and substance abuse	200	3	40	3
Rehabilitation centres	1	15	1	3
Total	**801**	**19.0**	**641**	**7.0**

3.7.3 Comparative Analysis: CADP 2025/26 Vs Year 3 of CIDP III

The analysis compares the Programs outlined in Year 3 of CIDP III (County Integrated Development Plan) against CADP 2025/2026 (County Annual Development Plan) across key sectors.

3.7.3.1 Citizen Service Delivery

This Program focuses on improving citizen services and governance.

Sub-Program	CIDP III (Planned Target)	CIDP Budget (M)	CADP (Planned Target)	CADP Budget (M)	Key Observations
Office Administration	15	150	14	88	CADP budget decreased significantly despite similar targets.
Policy Development	2	2	2	4	Budget doubled for CADP for the same target.
County Offices Equipment	8	20	5	10	Lower targets and budget in CADP.
Sub-county Service Centres	8	100	5	5	Drastic budget cut in CADP (95% reduction).
Governor's Residence	-	-	1	65	New target added in CADP with

					substantial allocation.
County Registry Centres	-	-	1	7	New in CADP, moderate funding.
Purchase of Motor Vehicles	10	50	20	80	CADP doubles vehicle targets and budget.
Complaints/Feedback Mechanism	6	15	2	1	Reduction in targets and budget for CADP.

The analysis indicates that the CADP focuses more on specific new initiatives (e.g., Governor's residence, registry centers) but reduces funding for citizen interaction mechanisms like complaints and service centers.

3.7.3.2 Executive Services, Disaster Management, and Special Program

The Program focuses on disaster preparedness, infrastructure, and inter-governmental relations.

Sub-Program	CIDP III (Planned Target)	CIDP Budget (M)	CADP (Planned Target)	CADP Budget (M)	Key Observations
Modern Firefighting Machine	1	30	1	40	Budget increased for CADP.
Konoin Fire Station	1	10	1	15	Budget increase in CADP.
Land Purchase (Konoin & Tenwek)	-	-	2	15	New CADP targets for disaster preparedness and development.
Silibwet Stadium Upgrade	-	-	1	75	New CADP focus on sports facilities.

Health Centre Upgrade (Level 4)	-	-	1	75	New CADP health initiative.

The analysis shows the CADP introducing multiple new projects, particularly in infrastructure, sports, and health, increasing overall sector focus.

3.7.3.3 Civic Education and Public Participation

The Program focuses on engaging and educating the public.

Sub-Program	**CIDP III (Planned Target)**	**CIDP Budget (M)**	**CADP (Planned Target)**	**CADP Budget (M)**	**Key Observations**
Conduct Civic Education	120	12	100	5	CADP significantly reduces the budget.
Public Participation Meetings	80	6.4	80	5	Similar targets but lower funding in CADP.
Public Barazas	180	27	1,200	10	CADP increases targets dramatically but reduces budget.

It is important to note that the CADP focuses on higher output targets but significantly reduces the budget, raising concerns about feasibility.

3.7.3.4 Drug and Substance Control

The Program targets substance abuse control.

Sub-Program	**CIDP III (Planned Target)**	**CIDP Budget (M)**	**CADP (Planned Target)**	**CADP Budget (M)**	**Key Observations**
Enforcement and Compliance	600	1	600	1	No change in targets or budget.

Campaign Against Drug Abuse	200	3	40	3	Target reduction in CADP, same budget.
Rehabilitation Centres	1	15	1	3	CADP reduces budget significantly.

The analysis shows that CADP decreases investment in rehabilitation and campaigns while maintaining enforcement levels.

3.7.4 Observations

3.7.4.1 Budget allocation trends

From the analysis, CADP reallocates funds from broader outreach programs (e.g., public participation) to infrastructure and targeted initiatives, that is, the CADP features reduced budgets for public-oriented programs compared to CIDP.

3.7.4.2 Program prioritization

CADP introduces several new infrastructure and institutional targets, particularly in disaster management and citizen service delivery. out of this, public participation and civic education seem deprioritized despite increased targets.

3.7.4.3 Execution challenges

CADP's increased targets with reduced budgets (e.g., public barazas, civic education) raise questions about the practical realization of these plans.

3.7.5 Risks Analysis and Recommendations

Based on the comparative analysis of CADP and CIDP, here is a risk assessment alongside actionable recommendations to address the identified risks.

3.7.5.1 Budget misalignment risks

Several CADP Programs such as public barazas and civic education have ambitious targets but reduced budgets compared to CIDP. This mismatch may lead to underperformance, inefficiencies, or incomplete projects.

Recommendations

- Revisit budget allocation by conducting a cost-benefit analysis to ensure realistic funding aligns with the increased targets, particularly for public participation Programs.
- Optimize resource use by leveraging partnerships, donor funding, or community-based approaches to supplement reduced budgets.

3.7.5.2 Operational Overstretch

Targets such as increasing public barazas from 180 to 1,200 in CADP may strain existing human resources and infrastructure, leading to compromised service delivery.

Recommendations

- Prioritize feasibility by phasing targets into manageable yearly increments rather than an overwhelming single-year increase.
- Invest in capacity building by enhancing training for staff involved in execution to handle expanded workloads efficiently.

3.7.5.3 Implementation gaps in new initiatives

New projects such as Governor's residence, stadium upgrades, health center upgrades in CADP require new expertise, land acquisitions, and interdepartmental coordination, all of which may delay implementation.

Recommendations

- Stakeholder engagement by developing a cross-departmental task force for coordinated planning and execution of new projects.

- Early procurement planning by addressing potential delays in land acquisitions and construction by initiating procurement processes early in the fiscal year.

3.7.5.4 Dependency on limited funding sources

Heavy reliance on public funding for ambitious infrastructure projects could result in financial strain or incompletion in case of budget cuts or delays in disbursement.

Recommendations

- Diversify funding sources by establishing partnerships with private sector players or secure grants for large-scale projects like stadium upgrades and disaster management facilities.
- Explore PPP models like Public-Private Partnerships (PPPs) that could help finance expensive infrastructure like health centers and firefighting equipment.

3.7.5.5 Overlooked public engagement Programs

Reduced focus on public engagement mechanisms, like complaints and feedback systems, could weaken citizen trust and participation in governance.

Recommendations

- Digitize feedback mechanisms by introducing digital platforms for easier citizen access, ensuring effective service delivery even with budget constraints.
- Initiate community advocacy programs by collaborate with NGOs to maintain active public engagement where government funding is limited.

3.7.5.6 High potential for inequity in service delivery

Reduced targets for key services, such as sub-county citizen service centers and county offices equipment, may result in uneven service delivery across regions.

Recommendations

- Conduct equity audits by regularly assessing how resources are distributed across regions to ensure equitable access to services.

- Implement rotational programs by temporarily deploying mobile service centres to underserved areas until permanent facilities can be developed.

3.7.5.7 Monitoring and evaluation risks

The CADP's reliance on ambitious targets without proper monitoring frameworks could lead to underreporting or ineffective evaluation of outcomes.

Recommendations

- Strengthen M&E systems by developing robust monitoring and evaluation (M&E) frameworks that set clear KPIs, timelines, and accountability structures for each Program.
- Conducting quarterly performance reviews to assess progress and address bottlenecks in real-time.

3.7.5.8 Reduced focus on social impact Programs

Programs like drug and substance abuse campaigns and rehabilitation centers receive reduced funding in CADP, potentially worsening societal challenges.

Recommendations

- Reprioritize social Programs by allocating resources proportionally to societal needs, as neglecting these areas could have long-term consequences.
- Partner with non-governmental organizations to enhance impact through shared responsibilities and reduced costs.

3.7.6 Conclusion

The CADP introduces bold new initiatives but carries significant risks due to budget misalignments, overly ambitious targets, and potential neglect of critical areas. Implementing the above recommendations can help mitigate these risks and improve the likelihood of achieving intended outcomes.

3.8 Gender, Culture and Social Services

3.8.1 Sector goals, priorities and strategies

It is important to note that the sector goals, priorities and strategies are the same as in the year 3 of CIDP III.

3.8.2 Sectoral analysis and budgetary allocations against year 3 of CIDP 2023-2027

The table below summarizes the analysis of sector programs and projects for FY 2025/26 against Year 3 of CIDP III.

Program: Gender Mainstreaming				
Sub-Program	**Year 3 of CIDP III**		**CADP 2025/2026**	
	Planned target	**Indicative budget (Million)**	**Planned target**	**Indicative budget (Million)**
Training and economic empowerment	400	4	400	4
Support to Gender Based Violence survivors	200	2	200	2
Sensitization ion & capacity building of men and women groups	10,000	10	10,000	10
Mentorship programs for boys and girls	10,000	10	10,000	10
Men to men empowerment programs	600	6	600	6
Needs assessments for CBOs	10	10	10	10
Empowerment of gender champions and paralegals	200	2	200	2
Establishment of Sub- County GBV centres	2	3	2	3
Tools of trade for registered CBOs	10	30	10	30
	21,422	77.0	21,422	77.0
Program: Children Services and Social protection				

Psycho social support for children	400	16	400	16
Social Protection	4,000	8	4,000	8
Mapping and digitalization of PWDs	4,000	8	4,000	8
Assistive devices	3,000	30	3,000	30
Tools of trade	4,000	40	4,000	40
Competition and talent search among children	3	2	3	2
Support for SNIs & CCIs	20	20	20	20
Food ratio	5,000	10	5,000	10
Celebration of international days	5	3	5	3
Construct child Rescue Centre	-	10	3	10
Provision of construct ion materials for the vulnerable	50	25	50	25
Compliance by public institutions on disability mainstreaming	2	1	2	1
Integrated Vocational Training Centres	1	5	1	5
	20,481	178.0	20,484	178.0
Program: Culture and Libraries Services				
Public records and archives management	8	36	8	36
Cultural Development	3	22.5	3	22.5
Tradition al governance structure	-	-	0	0
Herbal medicine and conservation of Biodiversity	-	-	0	0
Promotion of creative, fine and — Creative Arts Industry	0	0	0	0
Promotion of creative, fine and — Artists' groups	100	25	100	25

performing arts	Talent search and award	200	3	200	3
Cultural music festivals		2	6	2	6
		313	92.50	313	92.50

3.8.3 Comparative Analysis: CADP 2025/26 Vs Year 3 of CIDP III

The analysis compares the Programs outlined in Year 3 of CIDP III (County Integrated Development Plan) against CADP 2025/2026 (County Annual Development Plan) across key sectors.

3.8.3.1 Gender mainstreaming

Both CADP 2024/25 and year 3 of CIDP III retains identical planned targets and budgets for each sub-Program reflecting consistent strategic priorities. The focus on sensitization and mentorship programs in budget allocation, highlights the county's commitment to societal awareness and capacity building. Therefore, given the historical underperformance of GBV survivor support with 31.25% target achievement, there's need to prioritize interventions to improve results in this sub-Program.

3.8.3.2 Children services and social protection

The program includes a new target for constructing 3 child rescue centers in the CADP 2024/25, highlighting an evolution in priorities from CIDP III. It's important to note that significant focus continues on assistive devices and tools of trade, despite historical underperformance (2.5% and 30.2%, respectively). However, with only 16% food ratio distribution achieved previously, efforts should emphasize better logistics and outreach for this critical Program.

3.8.3.3 Culture and library services

There are no changes in targets or budgets in the program of culture and library services indicating continuity in focus areas. It's clear that despite significant allocations for public records (KES 36M) and cultural development (KES 22.5M), historical underachievement with 3.42% overall performance suggests implementation challenges. Therefore, it's important to introduce structured monitoring frameworks to address gaps in execution, especially for creative and cultural activities with consistent target shortfalls.

3.8.4 Observations

- Consistency in targets and budgets where both CADP 2025/26 and Year 3 of CIDP III show alignment with minimal changes.
- Persistent underperformance areas with sub-programs like GBV survivor support, assistive devices, and cultural initiatives continue to struggle despite substantial funding.
- Emerging Priorities in CADP 2025/26 such as construction of child rescue centers reflecting a shift toward addressing pressing social needs.

3.8.5 Recommendations

- Prioritize low-performing sub-programs by redirecting resources and attention to consistently underperforming areas like GBV support and food ratio distribution.
- Revise implementation strategies for cultural programs and assistive device provision by re-evaluating outreach and operational frameworks.
- Leverage successful models by scaling successful interventions from previous years to similar sub-programs with lower achievement.

3.8.6 Risk analysis and recommendations

Based on the comparison of CADP 2025/26 and Year 3 of CIDP III, the following risks are evident, along with actionable recommendations to mitigate them.

3.8.6.1 Resource allocation misalignment

Consistently underperforming programs like support to GBV survivors with 31.25% past performance, assistive devices with 30.2% achievement and tools of trade for children services with 2.5% achievement have high budgets allocation without significant improvement in outputs.

Recommendations

- Conduct comprehensive needs assessments to ensure funds are appropriately directed.

- Link future funding to specific performance metrics and outcomes.

3.8.6.2 Stakeholder engagement gaps

Cultural and creative arts programs e.g. talent search and awards, cultural music festivals have shown 0% achievement, possibly due to lack of community engagement or awareness.

Recommendations

- Strengthen community outreach by engaging stakeholders such as local leaders, schools, and community-based organizations.
- Utilize surveys or focus groups to understand barriers to participation.

3.8.6.3 Implementation challenges

Historical underperformance in key sub-programs despite adequate funding suggests potential challenges in execution such as bureaucratic delays, inadequate staffing or expertise, and poor logistical planning.

Recommendations

- Establish a performance monitoring framework for real-time tracking of programs' progress.
- Incorporate independent audits or reviews to identify bottlenecks in implementation.

3.8.6.4 Duplication of efforts

Overlapping targets between year 3 of CIDP III and CADP 2025/26 may lead to resource wastage if objectives are not harmonized effectively.

Recommendations

- Ensure clear delineation of responsibilities and integrate program goals to avoid redundancy.
- Develop a consolidated action plan outlining roles for different departments and stakeholders.

3.8.6.5 Vulnerability to economic and social shocks

Programs like food distribution with 16% previous achievement and GBV survivor support may face delays or disruptions due to funding instability, inflation, or crises like pandemics.

Recommendations

- Build contingency reserves and explore alternative funding sources (e.g., donor partnerships or public-private initiatives).
- Strengthen supply chain mechanisms for food and essential services.

3.8.6.6 Technological barriers

Programs requiring technical inputs, like mapping and digitalization of PWDs, may suffer due to lack of technical expertise or access to advanced tools.

Recommendations

- Provide capacity-building workshops for implementing teams.
- Partner with tech firms or institutions to support digital transformation efforts.

3.8.6.7 Limited data for decision-making

Absence of detailed performance data and analysis for programs like men-to-men empowerment and child rescue centers limits adaptive decision-making.

Recommendations

- Establish a robust data collection and analysis system to monitor and evaluate program success.
- Publish periodic progress reports to ensure transparency and accountability.

3.8.6.8 Overambitious targets

High targets (e.g., 10,000 for mentorship programs, sensitization of men and women) may not be achievable within the planned time and resources.

Recommendations

- Set realistic, phased targets with milestones to ensure manageable workloads and resource allocation.
- Regularly review targets against progress and make adjustments as needed.

3.9 Finance, ICT and Economic Planning

3.9.1 Sectoral goals and priorities analysis: CADP 2025/26 vs year 3 of CIDP III

3.9.1.1 Sector Goals

Both CADP 2025/26 and Year 3 of CIDP III share consistent overarching goals across sectors, focusing on:

Financial Management

i) Strengthen financial oversight.
ii) Improve revenue collection and management efficiency.

ICT Development:

i) Enhance e-government systems to improve access to services.
ii) Expand ICT infrastructure and connectivity.

Policy and Planning:

i) Strengthen planning, monitoring, evaluation, and budgeting frameworks.

3.9.1.2 Sector Priorities

Sector Priorities	Year 3 of CIDP III	CADP 2025/26
Financial Management	Automation of internal audits, capacity-building for risk management, and enhanced storage for procurement.	Same priorities with no significant changes but added focus on reducing audit queries.

Policy and Planning	CIMES structure development, operational M&E dashboard, and creation of statistical abstracts for evidence-based decisions.	Same priorities, maintaining alignment with previous plans.
Revenue Management	Expansion of revenue streams and operationalization of valuation rolls.	Aligned with CIDP but with a marginal increase in technical support activities.
ICT Development	Building ICT capacity and enhancing Local Area Network (LAN) and internet connectivity.	Continuity in priorities, emphasizing automation and public internet services like hotspots and ICT hubs.

3.9.2 Sectoral analysis and budgetary allocations against year 3 of CIDP 2023-2027

The table below summarizes the analysis of sector programs and projects for FY 2025/26 against Year 3 of CIDP III.

Program: Policy Formulation, coordination, planning and Monitoring and evaluation					
Sub-Program		**Year 3 of CIDP III**		**CADP 2025/2026**	
		Planned target	**Indicative budget (Million)**	**Planned target**	**Indicative budget (Million)**
Technical support		34	1.7	34	1.7
Planning services	CIDP reviewed	1	15	1	15
	ADPs developed	1	6	1	6
Policy formulation services		1	2	1	2
County statistical unit	County statistical unit established and operationalized	0	0	0	0
Statistical information	Statistical abstract developed	1	15	1	15

Budgeting services	PBBs developed	1	12	1	12
	CFSP developed	1	6	1	6
	Absorbed budget	83%	2	83%	2
	Compliance with budget timelines	100%	5	100%	5
Monitoring and evaluation services	CIMES structured strengthened	1	2	1	2
	M&E reports prepared	5	0.4	5	0.4
M&E policy		1	0.4	1	0.4
Total		48.83	67.5	48.83	67.5
Program: Revenue Collection and Management					
Revenue Automation		0	6	100%	6
Revenue streams expansion		20	2	20	2
Policy Development		2	4	2	3
Valuation bill		0	0	1	2
Technical support		100	5	100	4
		122	17	124	17
Program: Public Financial Management					
Policy Development		2	4	2	4
Internal audit Services	Reduced audit queries and improved audit opinion	70%	1	5	5
	Automation of Internal Audit Processes	5	5	10%	1

Technical Support	Risk management and audit committee capacity built	20	2	20	2
	Technical staff trained	100	5	100	5
Central Storage		0	0	1	40
Accounting and financial reporting	Reduced pending bills	15%	2	15%	2
	Compliance with Public Procurement and Disposal Act and the Regulations	87%	1	85%	1
	Compliance with identified reporting framework	90%	2	80%	2
Special interest groups sensitization		200	5	200	5
Total		329.62	27	329.9	67
Program: Information Communication Technology (ICT) Services					
Policy Development	Formulated and operationalized ICT policies	2	4	2	4
	Compliance to existing ICT Standardization	90%	4	90%	4
Personnel and Support Services	Staff recruited	10	6	10	6
	Staff trained on appropriate skillsets	100	5	100	5

Development of County ICT infrastructure and enhancement of Connectivity	Offices with functional Local Area Network and Internet	10	20	10	20
	Installed and operational CCTV	10	20	10	20
	Operational public hotspots	5	5	5	5
	Operational ICT hubs/centres and/or equipped	5	5	5	5
	Constructed and equipped Data Centre	1	8	1	8
E-Government Services	Automated processes or functions	2	40	2	40
	Establishment of Call Centre	0	0	0	0
	Accessibility of online government services by staff and citizens	1	5	1	5
	Registered Youth on County database	1000	5	1000	5
	Established and operationalized incubation centre	0	0	0	0
	Viable ICT innovations developed and operationalized	2	10	2	10
Total		1148.9	137	1148.9	137

3.9.3 Comparative Analysis: CADP 2025/26 Vs Year 3 of CIDP III

3.9.3.1 Policy formulation, coordination, planning, and monitoring and evaluation

Key Observations	**Analysis**
Targets	CADP 2025/26 mirrors Year 3 of CIDP III across all planned targets, including development of CIDP, ADPs, M&E reports, and strengthening CIMES structures.
Budget Allocations	Budgetary alignment remains identical at KES **67.5M**
Performance Risks	Past challenges in M&E policy finalization and low capacity utilization in CIMES suggest risks of delayed implementations.

Recommendation

Enhance capacity-building efforts for monitoring and evaluation personnel to ensure timely delivery of reports and policies.

3.9.3.2 Revenue Collection and Management

Key Observations	**Analysis**
Targets	Minor additions in CADP 2025/26, such as operationalization of the valuation bill (1 target) compared to no target in Year 3 of CIDP III.
Budget Allocations	Consistent budget allocation of KES **17M**
Performance Risks	Revenue automation was unachieved in Year 3, posing risks to achieving 100% target under CADP 2025/26.

Recommendation

Accelerate automation processes and integrate real-time reporting tools for revenue tracking.

3.9.3.3 Public Financial Management

Key Observations	**Analysis**
Targets	Slight CADP enhancements, such as new targets for centralized storage (1 target, 40 million) compared to no target in Year 3 of CIDP III.
Budget Allocations	Substantial increase under CADP (KES 67M vs. KES 27M), largely due to centralized storage and expanded audit capacity.
Performance Risks	Despite increased allocations, compliance rates and pending bills have remained static, indicating systemic issues in accountability.

Recommendation

Strengthen internal audit processes with automated systems to reduce compliance gaps and resolve pending bills.

3.9.3.4 ICT Services

Key Observations	**Analysis**
Targets	CADP retains all Year 3 targets, with no additional focus on new infrastructure or innovations.
Budget Allocations	Budget remains consistent at Kshs. **137 million**, focusing on connectivity and public hotspots.
Performance Risks	Slow progress in ICT hubs and incubation centres may hinder technological development for youth and small enterprises.

Recommendation

Partner with private ICT firms to accelerate development of hubs and enhance service accessibility.

3.9.4 Key Comparative Insights

3.9.4.1 Consistency across plans

- The CADP 2025/26 is heavily aligned with Year 3 of CIDP III, suggesting a continuation of strategic priorities without introducing significant changes.

- Budget allocations are identical in most sectors except for notable increases in public financial management (storage facilities).

3.9.4.2 Emerging targets

CADP introduces new elements like the operationalization of valuation bills and centralized storage, addressing previously unaddressed needs in the CIDP.

3.9.4.3 Recurrent Challenges

Persistent underachievement in automation, compliance, and reporting frameworks from previous years poses risks to both CADP and CIDP outcomes.

3.9.5 General Recommendations

- Refocus on automation by prioritizing ICT and financial process automation to improve transparency and efficiency across sectors.
- Allocate resources strategically by reassessing budget allocations for underperforming areas, such as ICT hubs and storage facilities.
- Build capacity and partnerships by expanding partnerships with technical and private institutions to address persistent delays and capacity gaps.
- Strengthen monitoring systems by leveraging CIMES and M&E dashboards for real-time tracking of program progress and data-driven adjustments.

3.9.6 Risks Analysis and Recommendations

Based on the analysis, the following risks have been identified:

3.9.6.1 Overlapping priorities without substantial innovation

The CADP 2025/26 largely mirrors Year 3 of CIDP III without introducing significant new priorities or targets. This redundancy could lead to stagnation in addressing emerging county needs. The impact out of this risk will be missed opportunities for innovation and inefficiencies in resource utilization with a medium probability.

Recommendations

- Reassess sectoral goals to include new, adaptive strategies that reflect evolving needs, such as climate resilience, advanced ICT, or enhanced citizen participation.
- Incorporate stakeholder feedback to identify gaps not addressed in prior plans.

3.9.6.2 Persistent underperformance in automation

Targets for automation in both financial management and ICT remain underachieved from CIDP III Year 3, potentially affecting revenue collection, internal audits, and service delivery. Therefore, the impact will result in continued inefficiencies, reduced transparency, and weak revenue enforcement with high probability.

Recommendations

- Develop a phased rollout plan for automation projects, with clear milestones and timelines.
- Engage private-sector expertise to accelerate implementation and adopt user-friendly, scalable technology solutions.

3.9.6.3 Financial resource constraints

Increased budgets in areas like public financial management (KES 67M in the CADP vs. KES 27M in the CIDP) may strain county resources if revenue targets are not met. The impact will therefore be delayed or incomplete implementation of programs with a medium to high probability

Recommendations

- Explore alternative funding mechanisms, such as public-private partnerships (PPPs) or donor funding, to offset financial constraints.
- Focus on enhancing own-source revenue through expanded revenue streams and efficient collection systems.

3.9.6.4 Low capacity utilization in monitoring and evaluation (M&E)

Past challenges in utilizing CIMES structures and M&E frameworks e.g. delayed reporting and policy finalization could hinder data-driven decision-making. The impact will be limited accountability and ineffective program adjustments with a high probability.

Recommendations

- Prioritize operationalizing the M&E dashboard and capacity building for M&E personnel.
- Adopt periodic performance audits to ensure adherence to timelines and actionable reporting.

3.9.6.5 Infrastructure development delays

Persistent delays in establishing ICT hubs, data centers, and connectivity infrastructure could hamper access to services and citizen engagement. The impact will be reduced public confidence and lost opportunities for digital transformation with a medium probability.

Recommendations

- Set up project-specific task forces to oversee the completion of infrastructure projects.
- Partner with technology providers for co-financing and fast-track implementation.

3.9.6.7 Underutilization of ICT for public engagement

The CADP does not address gaps in utilizing ICT hubs and innovation centres to engage youth and promote local tech-driven solutions. The impact will be limited youth participation in the digital economy and lost innovation potential with a medium probability.

Recommendations

- Launch awareness campaigns to encourage usage of ICT hubs.
- Provide incentives for youth-led ICT innovations and entrepreneurship programs.

3.9.6.8 Resistance to change in revenue and audit processes

Full operationalization of revenue automation and improved audit practices may face resistance from entrenched interests or lack of technical capacity. The impact will be reduced efficiency in revenue collection and compliance with a high probability.

Recommendations

- Conduct change management workshops for staff and stakeholders.
- Provide training and incentives to promote adoption of new systems.

3.9.6.9 Inconsistent stakeholder engagement

Limited stakeholder involvement in Program design and implementation could result in mismatched priorities and reduced Program impact. Therefore, the impact will be ineffectiveness of initiatives and citizen disengagement with a medium probability.

Recommendations

- Increase stakeholder participation in planning and evaluation phases through forums, surveys, and focus groups.
- Establish a stakeholder feedback loop to align initiatives with citizen needs.

General conclusion

Addressing these risks strategically will ensure the CADP 2025/26 builds on the successes of CIDP III while overcoming persistent challenges.

3.10 Health Services

3.10.1 Sectoral Goals and Priorities Analysis

Both the County Annual Development Plan (CADP) for 2025/2026 and the County Integrated Development Plan (CIDP) 2023-2027 outline strategic programs for health services to improve access, quality and efficiency.

3.10.1.1 Program objectives

CADP 2025/2026 strengthens preventive and promotive services with targets comprising enhancing maternal and child health, immunization coverage, and health facility infrastructure. It also focuses on Universal Health Coverage (UHC) with emphasis on digitization, telemedicine, and expansion of primary care networks.

CIDP Year 3 emphasizes on preventive and curative health services with a focus on reducing disease burden through expanded vaccinations and treatment programs. It advocates for health infrastructure development by championing for the completion of isolation units, installation of CT scans, and construction of wellness centers.

3.10.2 Sectoral Analysis and Budgetary Allocations against Year 3 of CIDP 2023-2027

3.10.2.1 Financial allocations

The total resource allocation for health services in the CADP 2025/2026 is KES 2,846.37M distributed across preventive, curative, infrastructure, and administrative services programs. On the other hand, year 3 of CIDP allocates KES 2,848.42M for health services distributed among various sub-programs focusing on infrastructure, preventive measures, and personnel.

3.10.2.2 Infrastructure development

CADP 2025/2026 allocated KES 409.5M for health infrastructure including new facility construction and renovations with plans to operationalize and equip primary care networks, hubs, and dispensaries.

CIDP Year 3 proposes infrastructure expansion with an emphasis on equipping sub-county hospitals and upgrading Longisa County Referral Hospital at a cost of KES 450.9M.

3.10.2.3 Human resource and training

With a budget of KES 93.6M, CADP 2025/2026 targets the recruitment of specialists, nurses, and other skilled medical staff with a significant focus on training and induction. Notably, CIDP Year 3 advocates for similar recruitment goals with a budget of KES 95M expected to strengthen human resource management frameworks and improve working conditions.

3.10.2.4 Preventive health and community-based interventions

CADP 2025/2026 promotes community health strategy expansion focusing on universal immunization and disease surveillancewith a budget KES 207M for preventive and promotive services.

CIDP Year 3 allocates KES 210M for preventive measures focusing on maternal and child health, nutrition, and disease control.

Summary of key differences

Aspect	CADP 2025/2026	CIDP 2023-2027 (Year 3)
Total Budget (KES)	2,846.37M	2,848.42M
HR Recruitment	93.6M	95M
Preventive Services	207M	210M
Special Focus	UHC through telemedicine and digitization	Expansion of wellness centres and CT scans

Both plans demonstrate a consistent commitment to improving health services in the County with slight variations in focus and specific budget allocations. The CADP emphasizes technology-driven solutions like telemedicine, while the CIDP includes a broader focus on specialized care infrastructure such as cancer and wellness centers.

3.10.3 Target analysis

The targets in Table 3.1 (CADP 2025/2026) and Table 4-17 (CIDP 2023-2027, Year 3) for the health sector reflect the county's commitment to improving health outcomes. While many targets are aligned across both documents, some shifts can be observed in emphasis and scope as priorities evolved. Below is a summary of key differences and updates in targets.

Indicator	CADP 2025/2026	CIDP 2023-2027 (Year 3)	Change
Immunization Coverage	95%	92%	Increased focus
Maternal Mortality Rate	150/100,000	170/100,000	More ambitious in CADP
Community Health Units	120	100	Expanded in CADP
Outpatient Visits	2.5M	2.2M	Higher target in CADP
ICU Beds at Longisa	5	3	Increased in CADP
New Health Workers	300	250	Expanded in CADP
UHC Registration	80%	70%	Increased ambition

Observations

- The CADP 2025/2026 reflects more ambitious targets than the CIDP Year 3 in areas such as immunization, maternal mortality, and infrastructure upgrades.
- The CIDP Year 3 takes a more cautious approach with slightly lower targets, likely reflecting adjustments based on resource constraints or implementation challenges in prior years.
- The updates suggest evolving priorities and a drive to expand services under the CADP to meet the growing needs of the population.

3.10.4 Identification of new programs or Sub-Programs

A comparison of Table 3.1 in the CADP 2025/2026 and Table 4-17 in the CIDP 2023-2027 (Year 3) highlights the introduction of a few new programs and sub-programs in the CADP to address emerging needs and enhance health service delivery. Below is a summary of key differences:

Aspect	New in CADP 2025/2026	Status in CIDP 2023-2027 (Year 3)
Digital Health and Telemedicine	Introduced	Not explicitly prioritized
Emergency Response Sub-Program	New ambulances and training focus	Less emphasis on disaster response
Specialized Care Expansion	Oncology and renal care centres	Basic mention of equipment upgrades
Health Advocacy Campaigns	Broad campaigns via CHVs	Limited advocacy initiatives
Wellness Centres	Less emphasis	CIDP focus remains stronger
Isolation Units	General infrastructure upgrades	Dedicated programs in CIDP

Observations

- The CADP 2025/2026 introduces innovative programs like telemedicine and scales up existing ones to align with evolving health sector challenges.
- The CIDP 2023-2027 retains a broader focus on infrastructure and foundational healthcare needs, including wellness and isolation units.
- These updates in the CADP reflect the county's adaptive response to emerging priorities, with a particular focus on leveraging technology and addressing non-communicable diseases.

As much as there are new programs or sub-programs, detailed review of the CADP 2025/2026 and CIDP 2023-2027 (Year 3) reveals that some programs or aspects present in the CIDP are not explicitly covered in the CADP.

Below is an analysis of the missing aspects in the CADP:

The CIDP focus on establishing wellness and mental health centers in each sub-county to address rising mental health challenges centers are not explicitly mentioned in the CADP 2025/2026, which instead focuses on broader health infrastructure projects.

The CIDP focus on development of dedicated isolation units for communicable diseases in all sub-county hospitals as part of preparedness for health emergencies remains unclear as specific plans for isolation units are absent in the CADP.

The CIDP focus on strengthening Reproductive, Maternal, New-born, Child, and Adolescent Health (RMNCAH) services with dedicated sub-programs targeting maternal and child health is not well highlighted in the CADP.

The CIDP focus on development of comprehensive health policies like the Nutrition Bill, Community Health Services Bill, and Health Products and Technologies guidelines is slowed by the CADP's lack of detailed commitment to create or finalize these policies.

The CIDP focus on expanding specialized health services such as oncology and renal care, with specific budget allocations is affected by the CADP emphasis on telemedicine which is less apparent.

9. COMMITTEE RECOMMENDATIONS

Upon scrutiny, analysis, findings and observations of the committee on Finance and Economic Planning on the submitted County Annual Development Plan for FY 2025/2026 the committee recommends as follows;

I. That the County Executive Committee Member for Finance, ICT and Economic Planning should publish and publicise the County Annual Development Plan as per section 126(4) of the Public Finance Management Act, 2012.

II. That County Executive Committee Member for Finance, ICT and Economic Planning should submit alongside the ADP minutes from public participations forums and memoranda or any record whatsoever to show other stakeholders' input and consideration in document.

III. While formulating the County Fiscal Strategy Paper to be submitted in February 2025, the County Executive Member for Finance, ICT and Economic

Planning should comply with the approved ADP 2025-2026 and limit himself to the resource envelope. The CECMF should also annexed to the CFSP a list of prioritized projects as per the available resources.

IV. The County Executive should implement programs and projects approved in the ADP 2025-2026 and ensure that the said activities are implemented based on the sector priorities.

V. The County Executive should ensure that programs and projects are implemented fairly across all the Wards to ensure holistic development of the County as envisaged under the devolved governance principles.

VI. Each County department should implement the recommendations of each sectoral committee as contained in Chapter 3 of the report on the analysis of the proposed CADP FY 2025-2026.

VII. The projects listed in **Annex 1** are priority projects for each Ward and have been approved for implementation in the FY 2025/2026. The CECM for Finance, ICT and Economic Planning should incorporate the said projects in the published approved ADP. The CECM should submit the said published copy to the County Assembly within one month after the approval by the Assembly.

Mr. Speaker Sir,

Pursuant to Article 185(4) of the Constitution and Section 126(3) of the Public Finance Management Act, 2012, the County Assembly adopts the report of the Committee on Finance and Economic Planning and **approves** the Bomet County Annual Development Plan for the financial year 2025/2026 with the Committee recommendations.

ANNEX 1: PRIORITY PROJECTS FROM EACH WARD

Priority Projects for the FY 2025/2026

1. Administration, Public Service and Special Programs

S/NO	WARD	Construction/Completion/Equipping of County Offices	Approximate Cost	ADP Proposed Budget
1.	Rongena/Manaret	Completion, furnishing and fencing of Rongena/Manaret Ward office;	2.5M	98,000,000
2.	Kongasis ward	Completion, furnishing and fencing of the Kongasis Ward Office, including the construction of the main gate.	3M	
3.	Ndanai/Abosi Ward	Completion, furnishing and fencing of Ndanai/Abosi Ward office;	2.5M	
4.	Chesoen Ward	Completion of Ward office;	2M	
5.	Mutarakwa	Completion, fencing and furnishing of ward office	2.5M	
6.	Kipsonoi	Construction of a Perimeter fence and installing a gate ward office	1.5M	
7.	Silibwet Township	Construction of ward office	10M	
8.	Kapletundo ward	Furnishing, fencing and land scaping of the ward office	2.5M	
9.	Boito	Construction of ward office	10M	
10.	Chemaner	Completion and fencing of Chemaner ward office	2.5M	
11.	Ndarawetta	Raised Fabricated water tank	1M	
12.	Singorwet	Construction of ward office	10M	
13.	Merigi	Renovation and installation of electricity at the ward office	1M	

14.	Embomos	Construction of ward office	10M	
15.	Chebunyo	Completion of ward office	2M	
16.	Longisa	Completion & fencing of the ward office including construction of washrooms	2.5M	
17.	Sigor	construction of Wash rooms, Fencing, and installation of electricity at the ward office	2.5M	
18.	Kembu	Completion of ward office	2M	
19.	Chepchabas	Construction of Ward Office	10M	
20.	Mogogosiek Ward	Completion and fencing of ward office	2.5M	
21.	Nyangores ward	Connection of electricity, fencing and furniture Completion of ward office	3M	
22.	Chemagel	Completion of ward office	2.5M	
23.	Kimulot Ward	Construction of ward Office	10M	
24.	Siongiroi Ward	Renovation, fencing, furnishing and completion of ward office	2.5M	
25.	Kipreres Ward	Renovation and Fencing of ward office	2M	
Flagship Projects			**Approximate Budget**	**ADP Proposed Budget**
1.	Land purchase and Construction of Konoin Fire Station			20,000,000
2.	Purchase of Water Bowser			15,000,000
3.	Land purchase in Tenwek town for construction of a bus stage			10,000,000
4.	Construction of a chicken slaughter house in Chebole market			10,000,000
5.	Construction of Kyegon Stadium			150,000,000

6.	Upgrading of Silibwet Stadium		75,000,000
7.	Upgrading of Bomet Health Center		75,000,000
8.	Acquisition and equipping of Modern Fire fighting machine		40,000,000
9.	Upgrading of Siongiroi Health Center		50,000,000

2. Agriculture, Livestock, Fisheries and Cooperatives

S/NO	WARD	Construction/Renovation of Cattle Dips	Approximate Cost	ADP Proposed Budget
Cattle Dips				
1.	Rongena/Manaret	Burger cattle dip	2.5M	12,550,000
2.	Kongasis ward	Kapchumbe cattle dip	2.5M	
3.	Ndanai/Abosi Ward	Kipsimbol cattle Dip	2.5M	
4.	Chesoen Ward	Construction of Morit cattle dip	2.5M	
5.	Mutarakwa	Chebitet renovation	1.5M	
6.	Kipsonoi	Side Harambee dip	2.5M	
7.	Silibwet Township	Renovation of Kipkebe cattle dip	1.5M	
8.	Kapletundo ward	Construction of Kapcherire	2.5M	
9.	Boito	N/a		
10.	Chemaner	Construction of Kisilbei dip	2.5M	
11.	Ndarawetta	Construction of Kapcheluch, kwenik ab ilet	2.5M	
12.	Singorwet	Kitoben cattle dip	2.5M	

13.	Merigi	Construction of Eworet cattle dip, and renovation of Mataringe cattle dip	3M	
14.	Embomos	N/A		
15.	Chebunyo ward	renovation of Sogororbei and Tilangok cattle dips	2.5M	
16.	Longisa ward	Mataringe dip,	2.5M	
17.	Sigor ward	Lelaitich, kapsigirio and cheptuiyet dip	3M	
18.	Kembu ward	Koshor mogoma	2.5M	
19.	Chepchabas	N/A		
20.	Mogogosiek Ward	N/A		
21.	Nyangores ward	Construct new cattle dip at Kimenderit	2.5M	
22.	Chemagel	Renovation of Kibajit Cattle Dip	1.5M	
23.	Kimulot Ward	N/A		
24.	Siongiroi Ward	Masindoni cattle dip	2.5M	
25.	Kiperes Ward	Cheringisik Dip Kapliyo	2.5M	
S/NO	**WARD**	**Support to Tea Buying Centres**	**Approximate Budget**	**ADP Proposed Budget**
Tea Buying Centers				
1.	Rongena/Manaret	Simbi Tea Buying Centre	1.5M	27,000,000
2.	Kongasis ward	N/A		
3.	Ndanai/Abosi Ward	Kaplelach Tea Buying Centre and Kelonget Tea buying center	1.5M	
4.	Chesoen Ward	Kiptenden TBC and Chemoiben tbc	1.5M	

5.	Mutarakwa	Araptuimising kapkerekujo koiyet	1.5M	
6.	Kipsonoi	Chereret TBC and Ngenda TBC	1.5M	
7.	Silibwet Township	Completion of chorwet and construction of Seet TBC	1.5M	
8.	Kapletundo ward	Kaptibin and chemobei	1.5M	
9.	Boito	Sachagwan TBC and laboso TBC	1.5M	
10.	Chemaner	Kesioli/Kipreres tbc and Maroba tbc	1.5M	
11.	Ndarawetta	Modoiwet, ngainet, sonokwek	1.5M	
12.	Singorwet	Mataima tbc and Kp 040 tbc	1.5M	
13.	Merigi	Kapkesiego, Lulukwet tea buying centre's and Chepkolon	1.5M	
14.	Embomos	Mindaet TBC and Chepcheigo TBC	1.5M	
15.	Chebunyo Ward	N/A		
16.	Longisa Ward	N/A		
17.	Sigor Ward	N/A		
18.	Kembu Ward	Somoget,sonogut,chereran	1.5M	
19.	Chepchabas	Chebaibai, Saptet and Kaboisio tea buying centers	1.5M	
20.	Mogogosiek Ward	Sakawaita Cheptingting and Tembwo saseta Tbc	1.5M	
21.	Nyangores Ward	Not applicable		
22.	Chemagel	Chebongi Tea Buying Centre and Motosiet Tea Buying centre	1.5M	
23.	Kimulot Ward	Murguiwet TBC	1.5M	

24.	Siongiroi Ward	N/A		
25.	Kipreres Ward	N/A		
S/NO	**WARD**	**Construction/Renovation of Livestock Sale Yards**	**Approximate Budget**	**ADP Proposed Budget**
Livestock Sale Yards				
1.	Rongena/Manaret	Chebilat	1M	18,000,000
2.	Kongasis ward	Makimeny sales yard	1M	
3.	Ndanai/Abosi Ward	Ndanai Livestock sales yard- To be constructed	1M	
4.	Chesoen Ward	Kiplelji sale yard to be constructed.	1M	
5.	Mutarakwa	Kanusing market	1M	
6.	Kipsonoi	Kapkelei cattle auction field	1M	
7.	Silibwet Township	Renovation of kapsimotwo livestock sales yard	0.5M	
8.	Kapletundo ward	Chebirbelek	1M	
9.	Boito	Itare market	1M	
10.	Chemaner	Matecha market	1M	
11.	Ndarawetta	N/A		
12.	Singorwet	Construction of Mugango kweleta sales yard	1M	
13.	Merigi	Sukutek sales yard	1M	
14.	EMBOMOS WARD	Sotit Market sale yard	1M	
15.	Chebunyo ward	Kaboson sales yard	1M	
16.	Longisa ward	Taragonik saleyard construction	1M	

17.	Sigor ward	Sigor sales yard, kinyanga sales yard	1M	
18.	Kembu ward	Kembu market	1M	
19.	Chepchabas	N/A		
20.	Mogogosiek Ward	N/A		
21.	Nyangores Ward	Construct of Kapkesosio sales yard	1M	
22.	Chemagel	Sotik Livestock Sale Yard	1M	
23.	Kimulot Ward			
24.	Siongiroi Ward	Siongiroi market	1M	
25.	Kipresres	Mulot	1M	
S/NO	**WARD**	**Construction/Renovation Slaughter Houses**	**Approximate Budget**	**ADP Proposed Budget**
Slaughter Houses				
1.	Rongena/Manaret	Chebilat	2.5M	8,000,000
2.	Kongasis ward	Makimeny slaughter house	2.5M	
3.	Ndanai/Abosi Ward	Ndanai slaughter house - To be completed	1M	
4.	Chesoen Ward	Kapkoros slaughter house to be constructed.	2.5M	
5.	Mutarakwa	Kanusin town	2.5M	
6.	Kipsonoi	Kamureito abattoir	2.5M	
7.	Silibwet Township	Renovation of kapsimotwo slaughter house	2.5M	
8.	Kapletundo ward	Kapcherire	2.5M	
9.	Boito Ward	Boito market	2.5M	
10.	Chemaner	Chemaner Slaughter house	2.5M	

11.	Ndarawetta	Ngainet	2.5M	
12.	Singorwet	Kitoben Slaughter House	2.5M	
13.	Merigi	Kiromwok Slaughter House	2.5M	
14.	EMBOMOS WARD	Kipkoibet Slaughter House	2.5M	
15.	Chebunyo ward	Construction of Kaboson Slaughter House	2.5M	
16.	Longisa ward	Purchase of Land and Construction of Slaughter House at Longisa Market.	3.5M	
17.	Sigor ward	Sigor and Kinyanga	2.5M	
18.	Kembu ward	Kembu and Tegat	2.5M	
19.	Chepchabas	Kapsombiria Slaughter House	2.5M	
20.	Mogogosiek Ward	Koiwa Market Slaughter House	2.5M	
21.	Nyangores Ward	Kibisarwet slaughter	2.5M	
22.	Chemagel	Sotik Slaughter House	2.5M	
23.	Kimulot Ward	Kapset market	2.5M	
24.	Siongiroi Ward	Siongiroi Slaughterhouse	2.5M	
25.	Kipreres	Mulot	2.5M	

3. Education, Vocational Training, Youths and Sports

S/NO	WARD	Completion/Furnishing of ECDEs	Approximate Budget	ADP Proposed Budget
Stalled ECDEs				
1.	Rongena/Manaret	Burger, Manaret Polytechnic	2M	No Budget
2.	Kongasis ward	kiptenden and Kipkuror	2M	

3.	Ndanai/Abosi Ward	Sertwet ECDEs and Rotik ECDEs	2M	
4.	Chesoen Ward	Maaset ECD and Chesoen ECD.	2M	
5.	Mutarakwa	Solyot and kiptergegian	2M	
6.	Kipsonoi	Chebui ECD and Chororoita ECD	2M	
7.	Silibwet Township	Manyatta and kelyot ecdes	2M	
8.	Kapletundo ward	Cheribo and kipsirichoik	2M	
9.	Boito Ward	Chemelet and besiobei	2M	
10.	Chemaner	1 Kibiwot ecd 2. Kerenga ecd	2M	
11.	Ndarawetta	Berkeiyat, mogindo (a)and (b)	2M	
12.	Singorwet	Kiriswo and Semoi	2M	
13.	Merigi	Tumoiyot ECDE and Belgut ECDE	2M	
14.	EMBOMOS WARD	Kimugul ECDE and Embomos ECDE	2M	
15.	Chebunyo ward	Kipkelat ECDE and Chepnyaliliet ECDE	2M	
16.	Longisa ward	Chepkirib ECDE and Olngoswet ECDE	2M	
17.	Sigor ward	Chepkosa ECDE, Lelaitich ECDE	2M	
18.	Kembu ward	Murany ECDE and Tegat ECDE	2M	
19.	Chepchabas	Kaboisio ECDE	1M	
20.	Mogogosiek Ward	Ketik Somok ECDE and Koiwa Primary ECDE	2M	
21.	Nyangores Ward	Kirambee ecd and Kyogon ecd	2M	

22.	Chemagel	Chebongi Ecde and Yaganek Ecde	2M	
23.	Kimulot Ward	Kapkilaibei ECD and kipsomor ECD	2M	
24.	Siongiroi Ward	Bingwa primary and Chesogori	2M	
25.	Kipresres	Chelemei and Kapuswo	2M	
New ECDEs		**Construction/Furnishing of ECDEs**	**Approximate Budget**	**ADP Proposed Budget**
1.	Rongena/Manaret	Cheptigit Ecde, and karapkoros	4M	100,000,000
2.	Kongasis ward	Kabema central, Mogoiwet and cheptigit	4M	
3.	Ndanai/Abosi Ward	Kaplelach ECDEs and Kapsosurwo ECDEs	4M	
4.	Chesoen Ward	Tongururwet, Morit and Nyangurongo ECDs	4M	
5.	Mutarakwa	Kibergei and leldaet	4M	
6.	Kipsonoi	Kiricha ECD and Chebango South ECD	4M	
7.	Silibwet Township	Njerian and Kelonget ecdes	4M	
8.	Kapletundo ward	Chepkolon and kaptilolwo	4M	
9.	Boito Ward	Mitimingi and irimaina	4M	
10.	Chemaner	Kapsinendet ecd and Changchego ecd	4M	
11.	Ndarawetta	Nyongores ecd and kapnariet ecd	4M	
12.	Singorwet	Tirgaga and Kimugul	4M	
13.	Merigi	Chebirbet and Cheplanget ecd	4M	

14.	Embomos Ward	Kipseonoi ECDE and Chepnyoibek ECDE	4M	
15.	Chebunyo ward	Tilangok and Chepkeswaet ECDE	4M	
16.	Longisa ward	Cheptaree ecde and kapcheluch ecde	4M	
17.	Sigor ward	Kapterer and mwokyot ECDEs	4M	
18.	Kembu ward	Motokwek and kimugul ECDEs	4M	
19.	Chepchabas	Tembwo, Saptet, and Mogoiwet ECDEs	4M	
20.	Mogogosiek Ward	Ssaseta and Sachangwan chepkojun ECDEs	4M	
21.	Nyangores Ward	Kaptembwo ecd Kerundut ecd	4M	
22.	Chemagel	Nyatembe Ecde and Ngainet Ecde	4M	
23.	Kimulot Ward	Kiptui ECD, Cheptingting and Kibitgoi ECD	4M	
24.	Siongiroi Ward	Greenland and Torokwet in Masindoni	4M	
25.	Kipresres	Ndubai and Olokyin	4M	
Sporting facilities		**Construction of Playing fields**	**Approximate Budget**	**ADP Proposed Budget**
1.	Rongena/Manaret	Mogoiwek	0.5M	10,000,000
2.	Kongasis ward	Kiptenden and Kipkuror	0.5M	
3.	Ndanai/Abosi Ward	Kipsimbol pry field and Kapsosurwo pry field	0.5M	
4.	Chesoen Ward	Kimargis primary field and Kitaima primary field.	0.5M	

5.	Mutarakwa	Sacha ngwan and Kanusin	0.5M	
6.	Kipsonoi	Kapkures primary field and Kapkelei primary field	0.5M	
7.	Silibwet Township	Motigo and kapsimotwo primary	0.5M	
8.	Kapletundo ward	Kimawit	0.5M	
9.	Boito Ward	Kaptien primary,kapsir and kamogomon primary	0.5M	
10.	Chemaner	Bukunye sec and Kaminjeiwet pri	0.5M	
11.	Ndarawetta	Nyongores primary and Sogoet primary	0.5M	
12.	Ndarawetta	Nyongores primary and Sogoet primary	0.5M	
13.	Singorwet	Kabungut primary and Aisaik primary fields	0.5M	
14.	Merigi	Merigi Secondary, Menet sec and Kapsimbiri sec	0.5M	
15.	Embomos Ward	Meswondo Primary School and Kiptenden Primary School	0.5M	
16.	Chebunyo Ward	Kaboson girls and kaboson community field	0.5M	
17.	Longisa Ward	Kapkimolwo and cheboiin	0.5M	
18.	Sigor Ward	Sugurmeka, chepkosa, and lelaitich,	0.5M	
19.	Kembu Ward	Chepkitwal and kongotik	0.5M	
20.	Chepchabas	Chepchabas primary Schoool	0.5M	
21.	Mogogosiek Ward	Seanin Primary and Chemosoren PI land	0.5M	
22.	Nyangores Ward	Kibisarwet primary playing field and Kabisoge primary playing field	0.5M	

23.	Chemagel	Kaplcholyo Primary school and Kibori Primary school	0.5M	
24.	Kimulot Ward	Kimulot primary School	0.5M	
25.	Kipreres	Kipreres Primary Ndubai	0.5M	
26.	Construction of Stadia			65,000,000

4. Health Services

S/NO	WARD	Health infrastructure (construction & equipping of dispensaries, upgrading & equipping of health centers)	Approximate Cost	ADP proposed Budget 192 M
1.	Rongena/Manaret	Kaptebengwo	5M	
2.	Kongasis ward	Makimeny and Ndamichonik	5M	
3.	Ndanai/Abosi Ward	Koiyet dispensary and Kiptenden dispensary	5M	
4.	Chesoen Ward	Kitaima dispensary renovation and Chemomul dispensary construction	5M	
5.	Mutarakwa	Njorwet and kiptergegian	5M	
6.	Kipsonoi	Kinyelwet dispensary and Chebango dispensary	5M	
7.	Silibwet Township	Kapsimotwo construction of maternity wing and Bomet health centre construction of kitchen	5M	
8.	Kapletundo ward	Kimawit, kapletundo	5M	
9.	Boito Ward	Chemelet and kapsir	5M	
10.	Chemaner	Sigowet dispensary and Chemaner health centre	5M	

11.	Ndarawetta	Kwenik ab ilet and bondet town	5M	
12.	Singorwet	Kabungut dispensary construction, Kitoben h.c renovation	5M	
13.	Merigi	Sukutek and kapkesiego dispensaries	5M	
14.	Embomos Ward	Ndalelai Dispensary and Terek Dispensary	5M	
15.	Chebunyo Ward	Labotiet dispensary and chebunyo	5M	
16.	Longisa Ward	Koibeyot dispensary and olngoswet ecde	5M	
17.	Sigor Ward	Kipkeikei	5M	
18.	Kembu Ward	Kembu, kinyose and murany	5M	
19.	Chepchabas	Kaboisio Dispensary, Chebaibai Dispensary and Chepchabas Health Centre	5M	
20.	Mogogosiek Ward	Kibanjalal and Kaptengecha	5M	
21.	Nyangores Ward	Constrution of Kimolwet dispensary and Renovation of sachora dispensary	5M	
22.	Chemagel	Construction of male and female wards at Sotik health center, and Completion of Emitiot (Kuriot) Dispensary	5M	
23.	Kimulot Ward	Chemalal Dispensary and Kapsinendet Dispensary	5M	
24.	Siongiroi Ward	Umoja/Bartegan Dispensary and Bingwa dispensary	5M	
25.	Kipreres	New-Toronik, Cheboror Maternity Wing	5M	

5. Lands, Housing and Urban Planning

S/NO	WARD	Land to be aquired (Size, purpose and location)	Approximate Budget	ADP proposed Budget
1.	Rongena/Manaret	Kisanei, burgei	1,200,000	30,000,000
2.	Kongasis ward	Ndamichonik for ecde construction and Cheborian for Dispensary construction	1,200,000	
3.	Ndanai/Abosi Ward	Kapkesembe ECDEs- One acre Ndanai Location - Rotik sublocation	1,200,000	
4.	Chesoen Ward	Tabaita- 3 points and Tomboiyot- 3 points.	1,200,000	
5.	Mutarakwa	Sacha ngwan library	1,200,000	
6.	Kipsonoi	Kapsabaa ECD 3points and Kipsirijet ECD 5points	1,200,000	
7.	Silibwet Township	Kiswahili ECD, 3 points	1,200,000	
8.	Kapletundo ward	Sibayan ecde land 0.3 points	1,200,000	
9.	Boito Ward	Rorok cheptebes,kapsir, kapsiratet and irimaina	1,200,000	
10.	Chemaner	Cheimen ecd and Leldom ecd	1,200,000	
11.	Ndarawetta	sorionik ecd 2 points 500 and kaptorogo factory	1,200,000	

12.	Singorwet	Kimugul Ecde, 2points And Trrgara Dispensary 2 Points	1,200,000	
13.	Merigi	Chebirbet Ecd 4 Points	1,200,000	
14.	Embomos Ward	Sanet Ecde- 3 Points	1,200,000	
15.	Chebunyo Ward	Emityot Ecde, Chenit Ecde, Kelichek Ngeny Ecde, Kamotyo Dispensary	1,200,000	
16.	Longisa Ward	Cheptebes For Ecde Construction	1,200,000	
17.	Sigor Ward	Cheptebes,	1,200,000	
18.	Kembu Ward	Murany Kaptepengwet,Kembu ECD And Chemengwa	1,200,000	
19.	Chepchabas	Saptet ECD 2points and Chepchabas Ward Office 2 Points	1,200,000	
20.	Mogogosiek Ward	Chepkojun Ecd and Koitalel Seanin Ecd	1,200,000	
21.	Nyangores Ward	Purchase development of Kimolwet Dispensary and construction of Kipranye Ecd	1,200,000	
22.	Chemagel	Development of Motosiet Ecde and Kaptembwo Ecde	1,200,000	
23.	Kimulot Ward	Cheptingting Kibitgoi Ecd	1,200,000	
24.	Siongiroi Ward	Masindoni Dip, 5 Points	1,200,000	
25.	Kipreres	Cheboror Ecd, 1 Acre, and Olokyin Ecd ,1 Acre		

6. Trade, Energy, Tourism, Industry, and Investment

S/NO	WARD	Installation & Maintenance of Floodlights	Approximate Budget	ADP proposed Budget
Floodlights				
1.	Rongena/Manaret	Kokwon and Burgei.c BC,	1,800,000	45,000,000
2.	Kongasis ward	Osama centre, Sachora centre	1,800,000	
3.	Ndanai/Abosi Ward	Kaplelach Market and Tabarit Market	1,800,000	
4.	Chesoen Ward	Sachangwan kapkoros market, Morit market and Chesoen market.	1,800,000	
5.	Mutarakwa	Bluegum, likia,and Birirbei	1,800,000	
6.	Kipsonoi	Kirait junction, Kapkosigo junction and Chemitan center	1,800,000	
7.	Silibwet Township	Kecheiyat centre and silibwet market the lower side	1,800,000	
8.	Kapletundo ward	Kimawit, lelechwet and Chesilyot	1,800,000	
9.	Boito Ward	Chakoror, corner and kibaraa	1,800,000	
10.	Chemaner	Kibiwot centre and Chemaner centre	1,800,000	
11.	Ndarawetta	Kipchoek, kapatrick and mogindo	1,800,000	
12.	Singorwet	Salgaa, Cheptuiyet, Semoi	1,800,000	
13.	Merigi	Ngwangoris,Chemomul, Miti Mingi Shopping Centers , and Kapkesiego Shopping Centers	1,800,000	
14.	Embomos Ward	Siomo Corner, Terek Market and Kapabai Center	1,800,000	

15.	Chebunyo Ward	Kamaget,and Chepnyaliliet Centre	1,800,000	
16.	Longisa Ward	Longisa Town, Taragoni, and Youth Farmers	1,800,000	
17.	Sigor Ward	Kaplondon and Kapalwo	1,800,000	
18.	Kembu Ward	Mogoma, Lebekwet, Tegat, Mogitui and Kaptepengwet	1,800,000	
19.	Chepchabas	Chebaibai, Emitiot Lower and Tembwo	1,800,000	
20.	Mogogosiek Ward	Kaproret Centre, Kibanjalal, and Mutereriet	1,800,000	
21.	Nyangores Ward	Chepnyaliliet Nyambugo Centre and Chebirir Dip Junction	1,800,000	
22.	Chemagel	Kitira Centre, Kapngoken Centre, and Kibajit Road	1,800,000	
23.	Kimulot Ward	Mangirito Centre, Chepkok Centre, and Kibitgoi Kt25	1,800,000	
24.	Siongiroi Ward	Kapsubu, Kapmundugi Market, and Kwanyoret	1,800,000	
25.				
Shoe Shiner sheds		**Construction of Shoe shiner sheds**	**Approximate Budget**	**ADP proposed Budget**
1.	Rongena/Manaret	Chebilat	1,000,000	25,000,000
2.	Kongasis ward	Makimeny Centre	1,000,000	
3.	Ndanai/Abosi Ward	Gorgor junction	1,000,000	
4.	Chesoen Ward	1.Kapkoros market.	1,000,000	
5.	Mutarakwa	Beriat	1,000,000	
6.	Kipsonoi	Kapkelei	1,000,000	

7.	Silibwet Township	Silibwet town	1,000,000	
8.	Kapletundo ward	Kapcherany	1,000,000	
9.	Boito Ward	Besiobei and itare	1,000,000	
10.	Chemaner	Chemaner centre	1,000,000	
11.	Ndarawetta	Nyongores	1,000,000	
12.	Singorwet	Singorwet Centre	1,000,000	
13.	Merigi	Iruaga Centre	1,000,000	
14.	Embomos Ward	Kipkoibet Market	1,000,000	
15.	Chebunyo Ward	Kaboson	1,000,000	
16.	Longisa Ward	Kiptulwa	1,000,000	
17.	Sigor Ward	Kapalwo,	1,000,000	
18.	Kembu Ward	Kembu, Sitoo and Chepkitwal	1,000,000	
19.	Chepchabas	Chebaibai Village	1,000,000	
20.	Mogogosiek Ward	Koiwa Market	1,000,000	
21.	Nyangores Ward	University Junction	1,000,000	
22.	Chemagel	Cheplanget Road Sotik	1,000,000	
23.	Kimulot Ward	Kimulot Korna	1,000,000	
24.	Siongiroi Ward	Centre (Kaptwolo)	1,000,000	
25.	Kipreres	Toronik, Kipreres, and Cheboror	1,000,000	

7. Roads, Public Works and Transport

S/NO	WARD	Roads Upgrade & Maintenance (17 km per ward to be tendered and be constructed using County Machinery)	Approximate Budget	ADP proposed Budget
1.	Rongena/Manaret	Chebilat - karapmursi roads, saruchat road. Cheptebe - kiptenden road.	20M	870,000,000
2.	Kongasis Ward	Chepkoree-kiptunoi-kabema AGC-7kms Mogoget -koita- chepkoree -3kms Midway-kipkilach-3kms soget -Chepanyiny-4kms	20M	
3.	Ndanai/Abosi Ward	1 Kagasik Agc- Kamekunyet SDA 3km 2 Kaplomboi Agc-Kaplomboi cattle Dip-Seroi 3km 3 Kaplelach -Jubilee-Arap Birir 4km 4. Tapole -Chesambai 2km 5 Main road- Kapolesobe 1km 6 Rotik-Kapmwamba-Samoe	20M	
4.	Chesoen Ward	1. Choboswek - Kaptebengwet road, 3km 2. Kabutiek- Sibaiyan road, 3 km 3. Taabet- koibei road, 2km 4. Chebilat- Somoei road, 2km 5. Boito - Kimugung bridge road, 1.5km 6. Kiptenden - Skate road, 2km 7. Kapmatayo- Korofa road, 1.5km	20M	

		8. Tulwap Kipngerechi- Maaset road, 1.5km 9. Morit- Masaa road 1km.		
5.	Mutarakwa	Koibei to Kapkerekujo – 4 inway-3k	20M	
6.	Kipsonoi	1. Munandet -Kap unukyo road 2.5kms 2. Gethsemane- Chebole Central Koita road 4kms 3. Kamura- Kipkulwa road 1.5kms 4. Leldook- Ngendalel road 2kms 5. Bustait -Kipsonoi road 1.5km 6. Arap Sambu -Chebui road 2km 7. Kameswon -Sumoni karap babai road 3kms	20M	
7.	Silibwet Township	Koma catholic -Kiproibei 1km Kecheiyat -Arap sigira 2.8km Sachora -Kipsoliat 2.5km Kaptakiptui-Kiswahili bridge 1.2km Kapsebet-Kap major 2.5km Chingondi- Kapkeneni 2km Pilot -Kipsiele-Chebungei 1km Njerian primary - Kiptilingit 1km Willis - Cheboingong 1km Chepngaina - Pilot 1km Chepkongony -Motigo factory 1km	20M	
8.	Kapletundo Ward	Sachangwan-Kimalal rd 1.5km(minor), Kapturturi -Rerendet road 0.5km,	20M	

		Kapletundo primary road 1.5km, Kesengee road 2.5km, Kenene-masare road, 2km, Kaptilowo road 1km (KRB), Chelele-chesilyot - Chesugumer 2.5km goitab sawe road 2km, Arap Moloti-Kipsirichoik ecde 1km, arorwet-Chepkochun road 1km		
9.	Boito Ward	Chepkole-Kipchabai, tingamoja tuiyobei,jogoo road -Kibenymet and Kapyangek-Chakoror,koita-itare and itare kebumbur - ngeeny	20M	
10.	Chemaner	1. Kulwet -Kakimonori Road 3km 2. Kipkoligo - Kapsinendet Road 2km 3. Kap Zacky - Matecha Road 4km 4. Transformer- Kapsilibwo Road 1.5Km 5. Kakinyabas - Kakiptuigoong Road 3km 6. Kimugul Ndumbala Road 2km 7. Kap Meshach -Amalo Road 3km	20M	
11.	Ndarawetta	1)Modoiwet Jnct-Oinet 1.5 Km 2)Cheswerta Villaget-Kapmachele 2km	20M	

		3) Sogoet Junction- Kapnariet 2.5 Km 4) Mogindo- Samoset 3km 5) Kaptorogo Jct- Kap Agrey 2km 6) Teganda Junction - Musolokto 2km Nyongores Kapkigorwet 4 Km		
12.	Singorwet	Salaik-Jonches 1km Masese-Kurabei 4km Aonet-Mugango Dip 2km Cheptuiyet-Mataìma 3km Tembwet-Buruki 2km Sugutek- Chuiyat 3km Balek -Kapngetuny 3km	20M	
13.	Merigi	1.To Be Tendered Chelugum Road 2km, Stegro-Chepkosiom-Sugutek 4km , Motumboro-Kinawet 4km, Joyland -Kap Isaac 1km ,Mitimingi -Kiptenden 2km 2.County Machines, 1. Miti Ability Bukacha Road 3km,2.Chepkitach-Ngeny Road 3km.	20M	
14.	Embomos Ward	1. Barngas - Tegat 1.5 Kms 2. Kamaget - Kap Reveren 1.5 Kms 3. Kigonor Road 2kms 4. Aregeriot - Ketocho Tbc 2kms 5. Kapkemoi - Atebwo 2kms 6. Kimaech - Kosibon 2 Kms 7. Serser Road 1 Km 8. Morisin 1km 9.Sotit - Kirimose - Kaptembwo 2 Km 10. Tilolwon - Kipsonoi 2kms	20M	

15.	Chebunyo Ward	1.Chesoton –Kamongil-Kamurmura Road=4km 2.Kapsigilai -Tilyot Primary =2km 3.Kamaget-Arap Mibei =2km 4.Chepnyaliliet-Kipkelat-Chebugon=4km	20M	
16.	Longisa Ward	Koibeyot- Kakimirai Road,Kapkimolwo- Norerera Road,Kesebek Muguleyat		
17.	Sigor Ward	1. Kipreres Bridge To Kaplondon.2km 2.Nyakichiwa -Arapturgut -Kapsetek 2.2km 3.Mismis Dip Road, 0.5Km 4.Lugume Chepungei Road1.5km 5.Chebungei -Chebelion 1km 6.Kipkeikei -Kapmesmes Road.1km 7chepkosa -Kaplinus Roads.1.5km 8.Koiyet -Nyakichiwa 0.2 Km 9 Areyet -Terta Road.1km. 10.Boreiwek Kapsabul Road 1.5km	20M	
18.	Kembu Ward	Kembu Karapbarchok Kaporuso Lelechonik Chepkitwal Kinyose Tangut Kongotik Mogoma Cheplelwo Sitoo Taach Asis Tegat Sonoya Tegat Kipkurion Kakoech Eworet Kembu Mogoiwet Boreiwek Bot Kipchesan Konowaya	20M	
19.	Chepchabas	1. Koruma - Kipsigis Road 3. Chebaibai -Emitiot 4. Emitiot -Kaboisio	20M	

20.	Mogogosiek Ward	1. Manjililiet_1km 2: Matondoro _Koiwa Saram 2km 3: Lebekiet_Central 1Km 4: Mlango Mbili _Kaproret 1km 5: Koiwa Secondary _Sergon 1.5 Km 6:Terek _Kapnongo1km 7:Kibirir Road 1.5km 8:Ainapsabet 1Km 9:Kamugeno Rd 2km 10:Arap Rator _Kimugul Road 0.9km 11:Cheluget -Ketik Somok Road1.5km 12Ketik Somok - Kapkukerwet 1.5km 13:Kapken_Tendwet1km	20M	
21.	Nyangores Ward	Roads To Be Tendered Kirambee - Kimenderit Road 5km Olesoi - Motigere Road 3k Kyogon Girls - Transformer - Oasis Road 3km Roads To Be Done By County Machines Kagawet Junction - Bambanik Road 2KM Chebirir Primary - Together Ecd 2km Kimolwet - Lelaitich Road 2km	20M	
22.	Chemagel	To Be Tendered 1) Sotik Cereals -Kimase-Kimugul Road 3km 2)Kaptembwo -Tabaita-Kipsonoi Road 2.5 Km 3) Kapcherobon- Kamirai - Road 1km 4)Kuriot -Kibajit 3km Chebongi Kondamet-Kinara 2.5 MECHANICAL	20M	

		1)Sachangwan Kiptapsir 1km 2) Kimoso - Kapngoken 1km 3) Migingo -Ngendalel 2km 4) Kapnderem-Cheptembe 2km		
23.	Kimulot Ward	1. Kt61 To Mugenyi Dayschool 2.Cheloino To Etiabmungu 3. Chepwongo Grey Road Kapgraham 4. Beekabarwet To Chorwet 5. Kipsomor To Chebang'ang Centre 6. Kimulot Primary Kolonge To Sugutek 7. Kiboromo To Tumbalal	20M	
24.	Siongiroi Ward	1.Kipsuter Signpost-Makerere Road, 4km 2.Kaplecturer - Faith Church 2.5km 3.Arap Molel-Kabamban 3km 4.Masindoni -Torokwet Road 1km 5.Highland Road 1km 6.Kaptwolo-Kapsaman Road, 2.5km 7. Kapsinendet-Cheptangulgei Road, 2km 8. Nikoo-Kap Christopher Road 1km	20M	
25.	Kipreres	To be Tendered 1.Chebirir Agc-Ndubai-Karachebokoech-Cheboror 3km 2. Kapwilliam-Kapuswo Ecd-Kipreres Road 3km 3. Karapsitienei- Motiretit-Kapchemosusu 3km 4.Kiplabotwo -Pokoiyot-Obot Sarah- Ndubai 3km	20M	

		5. Kibsoronik- Chebusik-Kiborong Road 2km County Machinery 1. Olokin Full Gospel -Toronik Road 3km 2. Kipreres Deliverence Church- Chelemei Delivarence Church 3km		

8. Water, Sanitation, Environment, Natural Resources and Climate Change

S/NO	WARD	Water Supply Infrastructure, Rehabilitation Upgrading & Expansion	Approximate Budget	ADP proposed Budget
Water Pipeline (3 km)				
1.	Rongena/Manaret	Kures,kibaraa, kipngosos	3.5M	750,000,000
2.	Kongasis ward	Makimeny-saramek-3kms	3.5M	
3.	Ndanai/Abosi Ward	Ndanai-Rotik secondary 3km	3.5M	
4.	Chesoen Ward	Boito- Taabet pipeline	3.5M	
5.	Mutarakwa	Kapkwen to waikeri	3.5M	
6.	Kipsonoi	Chebole, chereret , kimout pipeline 3km Chebole chebole central 1km	3.5M	
7.	Silibwet Township	Aisaik - chematich 1km Chepngaina - kaptebengwo1km Kipkebe - lower Kipkebe 1km	3.5M	
8.	Kapletundo ward	Chebirbelek-chemobei-chepkolon, Kenene water line, kimolwet-keronjo, emityot,	3.5M	

		sironet -chesoen, kaptebengwet water line		
9.	Boito Ward	Kamogomon and michira	3.5M	
10.	Chemaner	Chambori pipeline 2. Lelkatet water line	3.5M	
11.	Ndarawetta	Modoiwet-Kwendo 3km	3.5M	
12.	Singorwet	Masese- Mugango- Salaik Pipeline	3.5M	
13.	Merigi	Raya-Zchemomul Water Pipeline	3.5M	
14.	Embomos Ward	Chunga Mali - Cheptalal 2kms Chunga Mali - Berekwek 1km	3.5M	
15.	Chebunyo Ward	Tilangok_Syswet	3.5M	
16.	Longisa Ward	Longisa Kiptenden	3.5M	
17.	Sigor Ward	1. Nyakichiwa Kaplelei Koita. 2.Kapsasian 3.Lugumek 4.Kipkeikei 5.Ngwonet	3.5M	
18.	Kembu Ward	Mogoma Boreiwek Kaporuso Kembu Mataima Mogitui . Tegat Saoset	3.5M	
19.	Chepchabas	Chepchabas Water Project Last Mile Connectivity	3.5M	
20.	Mogogosiek Ward	1: Chepkojun _Sachoran 2km 2:Koiwa Market 1km	3.5M	
21.	Nyangores Ward	Sagenya Kyogon Water Pipeline	3.5M	
22.	Chemagel	Yaganek- Kipsonoi 3km	3.5M	
23.	Kimulot Ward	1.Kapset Kaptebeswet To Mugenyi	3.5M	

24.	Siongiroi Ward	Siongiroi-Kaplelechwo	3.5M	
25.	Kipreres	Olbobok Nyaururu Area	3.5M	
Water pans & Water Springs				
S/NO	WARD	Water Harvesting & Storage (Desilting of Water pand), and Spring Protection	Approximate Budget	ADP proposed Budget
1.	Rongena/Manaret	Kapjones, saruchat	4M	117,000,000
2.	Kongasis	Kiptunoi water pan and Kiboson water pan	4M	
3.	Ndanai/Abosi Ward	Kiplelji tangit water pan	4M	
4.	Chesoen	Kanusin,chepchara arapsigilai to be distilled	4M	
5.	Mutarakwa	Komirmir water pan	4M	
6.	Kipsonoi	Kapnaiti water pan	4M	
7.	Silibwet Township	Construction of chebungei water pan	4M	
8.	Kapletundo ward	N/A		
9.	Boito	Michira and tulwet	4M	
10.	Chemaner	Matecha water pan 2. Kisilbei water pan	4M	
11.	Ndarawetta	N/A		
12.	Singorwet	N/A		
13.	Merigi	Oinab Koila Water Pan.	4M	
14.	Embomos Ward	Fencing Taboino Water Project	4M	
15.	Chebunyo Ward	Sogorbei Dam_Construction	4M	
16.	Longisa Ward	Kiptamut Pan	4M	

17.	Sigor Ward	1.Kapsabul 2.Koiyet 3.Kapleu 4.Chebungei	4M	
18.	Kembu Ward	Saoset Nyanyewet Singangara Boreiwek Lebekwet	4M	
19.	Chepchabas	N/A		
20.	Mogogosiek Ward	Water Springs Chenacho	4M	
21.	Nyangores Ward	Chebirir Karap Lasoi Water Pan	4M	
22.	Chemagel	Chebore Dam Desilting and Toilet Repair	4M	
23.	Kimulot Ward	None		
24.	Siongiroi Ward	Kamabwai Village	4M	
25.	Kipreres	Kures Damn, Karap Bii Dam-Kiplobotwo, and Kipreres Karapkalia	4M	